

Lamar State College - Orange



Operating Budget

Fiscal Year 2012

(September 1, 2011 - August 31, 2012)

*A Member of the Texas State University System
An Equal Opportunity Institution*

Lamar State College – Orange

Fiscal Year 2012 Operating Budget

Table of Contents

Schedules of Budgeted Revenues, Transfers & Expenditures

Educational & General Funds Budgeted Revenues & Transfers	A-1
Educational & General Funds Budgeted Expenditures & Transfers.....	A-2
Designated Funds Budgeted Revenues & Transfers.....	B-1
Designated Funds Budgeted Expenditures & Transfers	B-2
Auxiliary Funds Budgeted Revenues & Transfers	C-1
Auxiliary Funds Budgeted Expenditures & Transfers.....	C-2
Higher Education Assistance Funds (HEAF)	D

Operating Budget

Education & General

Instruction.....	1
Public Service.....	2
Academic Support	2
Student Services	2
Institutional Support.....	3
Operation & Maintenance of Plant.....	4
Scholarships & Fellowships	5
Staff Benefits	5
Transfers Out	5
Designated.....	6
Auxiliary	12

LAMAR STATE COLLEGE - ORANGE

Table A. 1
Educational and General Funds
Budgeted Revenues and Transfers
Year Ending August 31, 2012

ITEM DESCRIPTION	FY 2011 APPROVED BUDGET	FY 2012 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
REVENUES				
TUITION AND FEES				
Tuition	\$ 2,252,123	\$ 2,592,196	\$ 340,073	15.10% (1)
Lab Fees	27,000	32,000	5,000	18.52%
Student Fees	26,800	30,115	3,315	12.37%
TOTAL - TUITION AND FEES	2,305,923	2,654,311	348,388	15.11%
STATE APPROPRIATIONS				
General Revenue Appropriation - S.B. 1	6,953,879	6,726,582	(227,297)	-3.27%
Staff Benefit Appropriations	1,652,805	1,580,190	(72,615)	-4.39%
College Work Study	9,298		(9,298)	-100.00%
Texas Grants	501,661	488,156	(13,505)	-2.69%
HEAF Appropriations	1,235,752	1,235,752		
TOTAL - STATE APPROPRIATIONS	10,353,395	10,030,680	(322,715)	-3.12%
CURRENT FUNDS				
Investment Income	57,000	35,000	(22,000)	-38.60%
TOTAL - CURRENT FUNDS	57,000	35,000	(22,000)	-38.60%
TRANSFERS IN				
Designated Other	213,544	194,192	(19,352)	-9.06%
TOTAL - TRANSFERS IN	213,544	194,192	(19,352)	-9.06%
BUDGETED FUND BALANCE	55,386		(55,386)	-100.00%
TOTAL BUDGETED FUNDS	\$ 12,985,248	\$ 12,914,183	\$ (71,065)	-0.55%

(1) Projected Tuition increase is based on 13% increase in enrollment over prior year.

LAMAR STATE COLLEGE - ORANGE

Table A.2
 Educational and General Funds
 Budgeted Expenditures and Transfers
 Year Ending August 31, 2012

ITEM DESCRIPTION	FY 2011 APPROVED BUDGET	FY 2012 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
INSTRUCTION				
Business and Technology	\$ 721,509	\$ 760,261	\$ 38,752	5.37%
Liberal Arts	1,149,452	1,252,507	103,055	8.97%
Education	27,384	24,106	(3,278)	-11.97%
Math and Science	1,001,149	1,068,651	67,502	6.74%
Criminal Justice	93,076	95,117	2,041	2.19%
Allied Health Program	2,071,709	1,898,248	(173,461)	-8.37%
Industrial and Process Technology	271,001	298,641	27,640	10.20%
Learning Resource Center	164,809	167,714	2,905	1.76%
Instruction - Other	4,000	4,000		
TOTAL INSTRUCTION	5,504,089	5,569,245	65,156	1.18%
ACADEMIC SUPPORT	692,775	730,505	37,730	5.45%
LIBRARY	355,239	359,992	4,753	1.34%
STUDENT SERVICES	835,976	887,015	51,039	6.11%
INSTITUTIONAL SUPPORT	1,950,860	1,869,978	(80,882)	-4.15%
PUBLIC SERVICE	88,754	90,697	1,943	2.19%
PHYSICAL PLANT				
Building Maintenance	149,783	158,809	9,026	6.03%
Custodial Services	242,800	231,635	(11,165)	-4.60%
Fleet Maintenance	6,300	9,613	3,313	52.59%
General Services	145,421	148,675	3,254	2.24%
Grounds Maintenance	65,000	50,000	(15,000)	-23.08%
Inventory and Property Control	30,536	34,309	3,773	12.36%
Utilities	473,788	392,696	(81,092)	-17.12%
TOTAL PHYSICAL PLANT	1,113,628	1,025,737	(87,891)	-7.89%
SCHOLARSHIPS AND FELLOWSHIPS	555,959	497,156	(58,803)	-10.58%
STAFF BENEFITS	37,500	37,500		
TRANSFERS OUT				
Bond Debt Service	436,771	433,065	(3,706)	-0.85%
TPEG Scholarships and Loans	368,492	425,475	56,983	15.46%
HEAF Campus Upgrades	53,850		(53,850)	-100.00%
HEAF Plant Funds	991,355	987,818	(3,537)	-0.36%
TOTAL TRANSFERS OUT	1,850,468	1,846,358	(4,110)	-0.22%
TOTAL BUDGETED EXPENDITURES	\$ 12,985,248	\$ 12,914,183	\$ (71,065)	-0.55%

LAMAR STATE COLLEGE - ORANGE

Table B. 1
Designated Funds
Budgeted Revenues and Transfers
Year Ending August 31, 2012

ITEM DESCRIPTION	FY 2011 APPROVED BUDGET	FY 2012 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED	
REVENUES					
FEES					
Designated Tuition	\$ 1,748,490	\$ 2,219,192	\$ 470,702	26.92%	(1)
Computer Service Fees	659,438	918,878	259,440	39.34%	(2)
Testing Fees	33,770	39,262	5,492	16.26%	
Library Fees	152,276	174,050	21,774	14.30%	
Miscellaneous	21,300	16,915	(4,385)	-20.59%	
TOTAL FEES	2,615,274	3,368,297	753,023	28.79%	
SALES AND SERVICES	1,165,460	961,620	(203,840)	-17.49%	(3)
INVESTMENT INCOME	21,232	10,350	(10,882)	-51.25%	
OTHER INCOME	25,613	29,158	3,545	13.84%	
RENTAL REVENUE	2,400	2,400			
INDIRECT COST RECOVERY	25,000	37,416	12,416	49.66%	
TRANSFERS IN					
Educational and General - TPEG	368,492	425,475	56,983	15.46%	
From Auxiliary		138,659	138,659	100.00%	(4)
TOTAL TRANSFERS IN	368,492	564,134	195,642	53.09%	
FUND BALANCE FORWARD	315,519	164,554	(150,965)	-47.85%	(5)
TOTAL BUDGETED FUNDS	\$ 4,538,990	\$ 5,137,929	\$ 598,939	13.20%	

- (1) Increase in Designated Tuition is due to increased enrollment in addition to a \$4 per SCH increase for FY2012.
(2) Increase in Computer Use Fee is due to increased enrollment in addition to a \$3 per SCH increase for FY2012.
(3) Decrease due to reduction in anticipated revenue for ACE, Continuing Education and Brown Center.
(4) Transfer of Student Service Fees to support current operations.
(5) Reduction in use of fund balance to support current operations.

LAMAR STATE COLLEGE - ORANGE

Table B. 2
Designated Funds
Budgeted Expenditures and Transfers
Year Ending August 31, 2012

ITEM DESCRIPTION	FY 2011 APPROVED BUDGET	FY 2012 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
INSTRUCTION				
Business and Technology	\$ 13,240	\$ 15,240	\$ 2,000	15.11%
Liberal Arts	22,600	22,600		
Math and Science	13,500	13,581	81	0.60%
Criminal Justice	1,000	1,000		
Allied Health Programs	162,359	179,026	16,667	10.27%
Industrial and Process Technology	3,750	6,700	2,950	78.67%
All Others	87,020	130,840	43,820	50.36%
TOTAL INSTRUCTION	303,469	368,987	65,518	21.59%
ACADEMIC SUPPORT				
	766,665	1,282,448	515,783	67.28% (1)
PUBLIC SERVICE				
Brown Center	251,987	254,091	2,104	0.83%
Continuing Education / Workforce Development	285,441	235,103	(50,338)	-17.64%
Continuing Ed-College for Kids	24,384	19,939	(4,445)	-18.23%
Continuing Ed-ACE Program	592,207	530,968	(61,239)	-10.34%
TOTAL PUBLIC SERVICE	1,154,019	1,040,101	(113,918)	-9.87%
STUDENT SERVICES				
Admissions, Records and Advising	30,959	33,599	2,640	8.53%
Commencement	14,600	14,600		
Testing	4,325	4,325		
All Others	8,183	8,183		
TOTAL STUDENT SERVICES	58,067	60,707	2,640	4.55%
INSTITUTIONAL SUPPORT				
Audit	40,735	62,691	21,956	53.90%
General Administration	378,087	390,106	12,019	3.18%
Insurance	257,249	260,791	3,542	1.38%
Banner Project	12,800		(12,800)	-100.00%
Public Information	163,000	172,236	9,236	5.67%
All Others	278,230	311,808	33,578	12.07%
TOTAL INSTITUTIONAL SUPPORT	1,130,101	1,197,632	67,531	5.98%
LIBRARY				
	270,434	260,434	(10,000)	-3.70%
SCHOLARSHIPS/FELLOWSHIPS				
	546,555	637,183	90,628	16.58%
TRANSFERS OUT				
Transfer for Retirement of Indebtedness	3,636	3,745	109	3.00%
Transfer for System Office Support	92,500	92,500		
Transfer to E & G	213,544	194,192	(19,352)	-9.06%
TOTAL TRANSFERS OUT	309,680	290,437	(19,243)	-6.21%
TOTAL BUDGETED EXPENDITURES	\$ 4,538,990	\$ 5,137,929	\$ 598,939	13.20%

(1) Increase in computer related charges for service level agreement and increase in maintenance fees for Banner and ancillary software

LAMAR STATE COLLEGE - ORANGE

Table C. 1
 Auxiliary Funds
 Budgeted Revenues and Transfers
 Year Ending August 31, 2012

ITEM DESCRIPTION	FY 2011 APPROVED BUDGET	FY 2012 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
NON - PLEDGED REVENUE				
FEES				
Student Service Fee	\$ 696,935	\$ 796,577	\$ 99,642	14.30%
Student Center Fee	127,769	143,252	15,483	12.12%
Student ID Fee	17,334	19,413	2,079	11.99%
TOTAL FEES	842,038	959,242	117,204	13.92%
SALES AND SERVICES				
Bookstore	48,000	80,203	32,203	67.09%
Food Services	1,500	1,500		
Other Sales and Services	3,530	2,030	(1,500)	-42.49%
TOTAL SALES AND SERVICES	53,030	83,733	30,703	57.90%
INVESTMENT INTEREST	1,500	2,800	1,300	86.67%
TOTAL NON - PLEDGED	896,568	1,045,775	149,207	16.64%
FUND BALANCE FORWARD	92,567		(92,567)	-100.00%
TOTAL FUNDS BUDGETED	\$ 989,135	\$ 1,045,775	\$ 56,640	5.73%

LAMAR STATE COLLEGE - ORANGE

Table C. 2
 Auxiliary Funds
 Budgeted Expenditures and Transfers
 Year Ending August 31, 2012

ITEM DESCRIPTION	FY 2011 APPROVED BUDGET	FY 2012 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
NON - PLEDGED				
STUDENT SERVICE FEE				
Student Assistant Support	\$ 82,440	\$ 103,050	\$ 20,610	25.00%
Student Services Financial Aid	60,000	60,000		
Student Services Disability	26,000	26,000		
Study Skills	20,794	21,038	244	1.17%
Student Government Association	39,634	34,434	(5,200)	-13.12%
Academic Challenge	10,000	3,200	(6,800)	-68.00%
Speech Club	11,000	11,000		
Security	46,593	47,240	647	1.39%
Retention Counseling	84,241	85,850	1,609	1.91%
Student Publications	4,000	4,000		
Phi Theta Kappa	2,800	2,800		
Student Activities	46,420	46,420		
Day Care Operations	35,000	35,000		
Special Programs	85,000	85,000		
Advising and Counseling	16,110	16,110		
Career Development	7,360	7,790	430	5.84%
Drama Club	2,800		(2,800)	-100.00%
Student Aid Organization	5,907	5,907		
Banner Project	109,924	72,809	(37,115)	-33.76%
Other Student Organizations	57,059	44,659	(12,400)	-21.73%
Bad Debt Expense	18,000	6,500	(11,500)	-63.89%
Student Services Faculty Advisor	7,620	7,740	120	1.57%
Student Financial Aid for Books	5,000	5,000		
VP for Student Services and Auxiliary Enterprise	30,942	18,200	(12,742)	-41.18%
TOTAL STUDENT SERVICE FEE	814,644	749,747	(64,897)	-7.97%
AUXILIARY INCOME GENERATING				
Food Services	1,500	1,500		
Bookstore	40,300	5,400	(34,900)	-86.60%
Student ID	4,417	6,417	2,000	45.28%
Student Center	128,274	144,052	15,778	12.30%
TOTAL AUXILIARY INCOME GENERATING	174,491	157,369	(17,122)	-9.81%
TOTAL NON - PLEDGED	989,135	907,116	(82,019)	-8.29%
TRANSFER		138,659	138,659	100.00% (1)
TOTAL BUDGETED EXPENDITURES	\$ 989,135	\$ 1,045,775	\$ 56,640	5.73%

(1) Transfer to Designated to support current operations.

LAMAR STATE COLLEGE - ORANGE

Table D
Higher Education Assistance Fund (HEAF)
Year Ending August 31, 2012

ITEM DESCRIPTION	FY 2011 APPROVED BUDGET	FY 2012 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
EDUCATIONAL AND GENERAL				
Academic Affairs	5,300		(5,300)	-100%
Banner	6,527		(6,527)	-100%
Industrial and Process Technology	67,320		(67,320)	-100%
President	100,000	210,050	110,050	110%
Library	11,400	10,000	(1,400)	-12%
Information Services Administrative Computing		20,000	20,000	100%
Campus upgrades	53,850		(53,850)	-100%
Dean of Instruction		1,684	1,684	100%
Business Management Program		1,250	1,250	100%
Instructional Designer		4,950	4,950	100%
TOTAL EDUCATIONAL AND GENERAL	244,397	247,934	3,537	1%
TOTAL BUDGETED HEAF	\$ 244,397	\$ 247,934	\$ 3,537	1%

HEAF SUMMARY

Estimated Balance 09-01-2011	\$ 5,129,081
Appropriations	1,235,752
Budgeted Expenditures	
Educational and General	(247,934)
Estimated Balance 08-31-2012	<u>\$ 6,116,899</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Educational and General						
Instruction						
S12311	Allied Health Skills Lab	2011	7,200.00	0.00	1,944.00	9,144.00
		2012	8,000.00	0.00	2,320.00	10,320.00
S12315	Dental Assisting Program	2011	118,850.00	0.00	37,055.00	155,905.00
		2012	109,239.00	0.00	35,069.00	144,308.00
S12320	Emergency Medical Services	2011	15,608.00	0.00	10,214.00	25,822.00
		2012	16,208.00	0.00	10,400.00	26,608.00
S12325	Medical Lab Technology	2011	54,020.00	0.00	22,335.00	76,355.00
		2012	0.00	0.00	0.00	0.00
S12330	Upward Mobility Nursing	2011	314,426.00	12,676.00	95,571.00	422,673.00
		2012	316,355.00	12,736.00	102,312.00	431,403.00
S12335	Vocational Nursing	2011	802,919.00	12,676.00	239,864.00	1,055,459.00
		2012	779,197.00	12,736.00	252,679.00	1,044,612.00
S12340	Pharmacy Technology	2011	78,042.00	0.00	29,421.00	107,463.00
		2012	77,786.00	0.00	30,758.00	108,544.00
S12345	Physical Therapy	2011	40,000.00	0.00	48,392.00	88,392.00
		2012	0.00	0.00	0.00	0.00
S12415	Criminal Justice Program	2011	74,148.00	0.00	18,928.00	93,076.00
		2012	72,300.00	0.00	22,817.00	95,117.00
S12420	Liberal Arts Program	2011	742,394.00	26,006.00	222,322.00	990,722.00
		2012	794,698.00	26,006.00	253,797.00	1,074,501.00
S12425	Math and Science Program	2011	713,103.00	54,734.00	233,312.00	1,001,149.00
		2012	750,930.00	54,862.00	262,859.00	1,068,651.00
S12510	Business and Technology	2011	68,805.00	83,316.00	43,844.00	195,965.00
		2012	67,850.00	83,536.00	47,526.00	198,912.00
S12515	Information Technology	2011	179,836.00	0.00	56,475.00	236,311.00
		2012	182,807.00	0.00	60,241.00	243,048.00
S12520	Industrial and Process Technology	2011	157,387.00	0.00	46,294.00	203,681.00
		2012	228,031.00	0.00	70,610.00	298,641.00
S12525	Medical Office Program	2011	109,021.00	0.00	33,936.00	142,957.00
		2012	116,465.00	0.00	38,155.00	154,620.00
S12530	Business Management Program	2011	113,131.00	0.00	33,145.00	146,276.00
		2012	123,900.00	0.00	38,531.00	162,431.00
S12555	Education	2011	19,200.00	0.00	8,184.00	27,384.00
		2012	0.00	16,361.00	7,745.00	24,106.00
S12785	Learning Center	2011	0.00	128,782.00	36,027.00	164,809.00
		2012	0.00	129,162.00	38,552.00	167,714.00
STUIBD	Bad Debt Expense Educational and General	2011	0.00	0.00	4,000.00	4,000.00
		2012	0.00	0.00	4,000.00	4,000.00
H12520	HEAF Industrial and Process Technology	2011	0.00	0.00	67,320.00	67,320.00
		2012	0.00	0.00	0.00	0.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
H12530	HEAF Business Management Program	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	1,250.00	1,250.00
Total Instruction		2011	<u>3,608,090.00</u>	<u>318,190.00</u>	<u>1,288,583.00</u>	<u>5,214,863.00</u>
		2012	<u>3,643,766.00</u>	<u>335,399.00</u>	<u>1,279,621.00</u>	<u>5,258,786.00</u>
Public Service						
S15110	Brown Center	2011	0.00	70,403.00	18,351.00	88,754.00
		2012	0.00	70,963.00	19,734.00	90,697.00
Total Public Service		2011	<u>0.00</u>	<u>70,403.00</u>	<u>18,351.00</u>	<u>88,754.00</u>
		2012	<u>0.00</u>	<u>70,963.00</u>	<u>19,734.00</u>	<u>90,697.00</u>
Academic Support						
S12210	Dean of Instruction	2011	7,200.00	117,163.00	34,367.00	158,730.00
		2012	18,478.00	117,543.00	40,301.00	176,322.00
S12310	Director Allied Health	2011	0.00	102,489.00	28,007.00	130,496.00
		2012	0.00	102,829.00	29,624.00	132,453.00
S12635	Information Services Computer Telephone Academic	2011	0.00	328,208.00	178,923.00	507,131.00
		2012	0.00	330,690.00	182,638.00	513,328.00
S12735	Institutional Research and Effectiveness	2011	0.00	145,755.00	39,889.00	185,644.00
		2012	0.00	145,955.00	42,772.00	188,727.00
S12755	Library Services Director	2011	0.00	271,836.00	72,003.00	343,839.00
		2012	0.00	272,636.00	77,356.00	349,992.00
H12210	HEAF Dean of Instruction	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	1,684.00	1,684.00
H12211	HEAF Instructional Designer	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	4,950.00	4,950.00
H12635	HEAF Information Services Computer Telephone Academic	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	20,000.00	20,000.00
H12757	HEAF Library Support Services	2011	0.00	0.00	11,400.00	11,400.00
		2012	0.00	0.00	10,000.00	10,000.00
L11135	SACS	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	3,500.00	3,500.00
Total Academic Support		2011	<u>7,200.00</u>	<u>965,451.00</u>	<u>364,589.00</u>	<u>1,337,240.00</u>
		2012	<u>18,478.00</u>	<u>969,653.00</u>	<u>412,825.00</u>	<u>1,400,956.00</u>
Student Services						
S14110	VP Student Services and Auxiliary	2011	0.00	132,518.00	34,987.00	167,505.00
		2012	0.00	132,738.00	37,572.00	170,310.00
S14170	Advising and Counseling	2011	0.00	118,055.00	30,681.00	148,736.00
		2012	0.00	150,605.00	42,123.00	192,728.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S14194	Testing Services	2011	0.00	51,605.00	13,608.00	65,213.00
		2012	0.00	51,625.00	14,608.00	66,233.00
S14200	Financial Aid	2011	0.00	161,558.00	42,893.00	204,451.00
		2012	0.00	159,259.00	45,271.00	204,530.00
S14220	Admissions and Records	2011	0.00	157,634.00	41,288.00	198,922.00
		2012	0.00	158,274.00	44,358.00	202,632.00
S14230	Recruitment and Orientation	2011	0.00	34,679.00	16,470.00	51,149.00
		2012	0.00	34,819.00	15,763.00	50,582.00
Total Student Services		2011	0.00	656,049.00	179,927.00	835,976.00
		2012	0.00	687,320.00	199,695.00	887,015.00

Institutional Support

S11110	Office of the President	2011	0.00	148,149.00	39,375.00	187,524.00
		2012	0.00	112,777.00	31,861.00	144,638.00
S11120	Contingency Indirect	2011	0.00	0.00	487.00	487.00
		2012	0.00	0.00	0.00	0.00
S11130	Institutional Effectiveness QEP	2011	8,000.00	0.00	3,160.00	11,160.00
		2012	4,800.00	0.00	1,892.00	6,692.00
S11131	Banner Project	2011	0.00	0.00	55,386.00	55,386.00
		2012	0.00	0.00	39,222.00	39,222.00
SPR131	Banner Project	2011	0.00	77,450.00	21,773.00	99,223.00
		2012	0.00	0.00	0.00	0.00
S12110	VP Academic Affairs	2011	0.00	171,260.00	46,843.00	218,103.00
		2012	0.00	171,600.00	50,091.00	221,691.00
S12637	Information Services Computer Telephone Administration	2011	0.00	102,360.00	31,761.00	134,121.00
		2012	0.00	103,718.00	33,295.00	137,013.00
S13105	VP Finance and Operations	2011	0.00	133,207.00	38,675.00	171,882.00
		2012	0.00	133,407.00	41,282.00	174,689.00
S13107	Audit Chargebacks	2011	0.00	0.00	3,500.00	3,500.00
		2012	0.00	0.00	0.00	0.00
S13108	System Office Support	2011	0.00	0.00	26,101.00	26,101.00
		2012	0.00	0.00	23,500.00	23,500.00
S13125	Accounting	2011	0.00	228,639.00	62,687.00	291,326.00
		2012	0.00	229,439.00	67,070.00	296,509.00
S13145	Finance	2011	0.00	217,829.00	60,904.00	278,733.00
		2012	0.00	218,189.00	64,825.00	283,014.00
S13155	Purchasing	2011	0.00	50,155.00	13,792.00	63,947.00
		2012	0.00	50,395.00	14,663.00	65,058.00
S13165	Human Resources	2011	0.00	91,154.00	27,375.00	118,529.00
		2012	0.00	91,214.00	28,871.00	120,085.00
S13167	Safety	2011	0.00	0.00	1,150.00	1,150.00
		2012	0.00	0.00	1,127.00	1,127.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S13169	Training	2011	0.00	0.00	1,320.00	1,320.00
		2012	0.00	0.00	1,274.00	1,274.00
S16115	Campus Security	2011	0.00	58,300.00	30,791.00	89,091.00
		2012	0.00	58,440.00	31,678.00	90,118.00
S17110	Public Information	2011	0.00	43,470.00	11,897.00	55,367.00
		2012	0.00	43,550.00	12,748.00	56,298.00
S17115	Print Shop	2011	0.00	34,891.00	(21,351.00)	13,540.00
		2012	0.00	35,091.00	(36,091.00)	(1,000.00)
H11110	HEAF President	2011	0.00	0.00	100,000.00	100,000.00
		2012	0.00	0.00	210,050.00	210,050.00
H11131	HEAF Banner	2011	0.00	0.00	6,527.00	6,527.00
		2012	0.00	0.00	0.00	0.00
H12110	HEAF VP Academic Affairs	2011	0.00	0.00	5,300.00	5,300.00
		2012	0.00	0.00	0.00	0.00
Total Institutional Support		2011	8,000.00	1,356,864.00	567,453.00	1,932,317.00
		2012	4,800.00	1,247,820.00	617,358.00	1,869,978.00
Operation and Maintenance of Plant						
S13157	Janitorial Services	2011	0.00	0.00	242,800.00	242,800.00
		2012	0.00	0.00	212,800.00	212,800.00
S13159	Grounds Maintenance	2011	0.00	0.00	65,000.00	65,000.00
		2012	0.00	0.00	50,000.00	50,000.00
S18111	Fleet Maintenance	2011	0.00	0.00	6,300.00	6,300.00
		2012	0.00	0.00	9,613.00	9,613.00
S18112	General Service	2011	0.00	90,664.00	54,757.00	145,421.00
		2012	0.00	92,304.00	56,371.00	148,675.00
S18113	Building Maintenance	2011	0.00	49,792.00	99,991.00	149,783.00
		2012	0.00	49,992.00	108,817.00	158,809.00
S18114	Electricity	2011	0.00	0.00	440,268.00	440,268.00
		2012	0.00	0.00	355,000.00	355,000.00
S18115	Water	2011	0.00	0.00	10,000.00	10,000.00
		2012	0.00	0.00	13,000.00	13,000.00
S18116	Fuel	2011	0.00	0.00	23,520.00	23,520.00
		2012	0.00	0.00	24,696.00	24,696.00
S18117	Inventory and Property	2011	0.00	23,826.00	6,710.00	30,536.00
		2012	0.00	23,946.00	10,363.00	34,309.00
S18120	Campus Courier Service	2011	0.00	14,601.00	3,942.00	18,543.00
		2012	0.00	14,601.00	4,234.00	18,835.00
Total Operation and Maintenance of Plant		2011	0.00	178,883.00	953,288.00	1,132,171.00
		2012	0.00	180,843.00	844,894.00	1,025,737.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Scholarships and Fellowships						
S14201	Scholarships	2011	0.00	0.00	45,000.00	45,000.00
		2012	0.00	0.00	9,000.00	9,000.00
S14CWS	State College Work Study	2011	0.00	0.00	9,298.00	9,298.00
		2012	0.00	0.00	0.00	0.00
S142TX	Texas Grants	2011	0.00	0.00	454,260.00	454,260.00
		2012	0.00	0.00	440,000.00	440,000.00
S142TE	TEOG	2011	0.00	0.00	47,401.00	47,401.00
		2012	0.00	0.00	48,156.00	48,156.00
Total Scholarships and Fellowships		2011	<u>0.00</u>	<u>0.00</u>	<u>555,959.00</u>	<u>555,959.00</u>
		2012	<u>0.00</u>	<u>0.00</u>	<u>497,156.00</u>	<u>497,156.00</u>
Staff Benefits						
S13142	Workers Compensation Fund 001	2011	0.00	0.00	20,000.00	20,000.00
		2012	0.00	0.00	20,000.00	20,000.00
S1314S	Unemployment Fund 001 State Paid 50 Percent	2011	0.00	0.00	10,000.00	10,000.00
		2012	0.00	0.00	10,000.00	10,000.00
L13142	Workers Compensation Fund 285	2011	0.00	0.00	5,000.00	5,000.00
		2012	0.00	0.00	5,000.00	5,000.00
L1314L	Unemployment Fund 285	2011	0.00	0.00	2,500.00	2,500.00
		2012	0.00	0.00	2,500.00	2,500.00
Total Staff Benefits		2011	<u>0.00</u>	<u>0.00</u>	<u>37,500.00</u>	<u>37,500.00</u>
		2012	<u>0.00</u>	<u>0.00</u>	<u>37,500.00</u>	<u>37,500.00</u>
Educational and General Expenses		2011	<u>3,623,290.00</u>	<u>3,545,840.00</u>	<u>3,965,650.00</u>	<u>11,134,780.00</u>
		2012	<u>3,667,044.00</u>	<u>3,491,998.00</u>	<u>3,908,783.00</u>	<u>11,067,825.00</u>
Transfers Out						
Retirement of Debt	(10100 13126 59653 R200)	2011	0.00	0.00	436,771.00	436,771.00
		2012	0.00	0.00	433,065.00	433,065.00
TPEG Scholarship and Loans	(10115 13145 59655 R100)	2011	0.00	0.00	368,492.00	368,492.00
		2012	0.00	0.00	425,475.00	425,475.00
HEAF Campus Upgrades	(10145 13105 59652 R200)	2011	0.00	0.00	53,850.00	53,850.00
		2012	0.00	0.00	0.00	0.00
HEAF Plant Funds	(10145 13105 59652 R200)	2011	0.00	0.00	991,355.00	991,355.00
		2012	0.00	0.00	987,818.00	987,818.00
Educational and General Transfers Out		2011	<u>0.00</u>	<u>0.00</u>	<u>1,850,468.00</u>	<u>1,850,468.00</u>
		2012	<u>0.00</u>	<u>0.00</u>	<u>1,846,358.00</u>	<u>1,846,358.00</u>
Total Educational and General		2011	<u>3,623,290.00</u>	<u>3,545,840.00</u>	<u>5,816,118.00</u>	<u>12,985,248.00</u>
		2012	<u>3,667,044.00</u>	<u>3,491,998.00</u>	<u>5,755,141.00</u>	<u>12,914,183.00</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Designated						
D11110	President's Office	2011	0.00	131,798.00	35,215.00	167,013.00
		2012	0.00	138,882.00	39,321.00	178,203.00
D11125	Institutional Support Student	2011	0.00	0.00	24,024.00	24,024.00
		2012	0.00	0.00	25,715.00	25,715.00
D11127	Staff Advisory	2011	0.00	0.00	500.00	500.00
		2012	0.00	0.00	500.00	500.00
D11129	President Development	2011	0.00	0.00	45,135.00	45,135.00
		2012	0.00	0.00	45,135.00	45,135.00
D11130	Institutional Effectiveness QEP	2011	0.00	0.00	4,000.00	4,000.00
		2012	0.00	0.00	4,000.00	4,000.00
D11131	Banner	2011	0.00	0.00	12,800.00	12,800.00
		2012	0.00	0.00	0.00	0.00
D11133	Institutional Development	2011	0.00	44,992.00	21,019.00	66,011.00
		2012	0.00	44,992.00	21,848.00	66,840.00
D11135	SACS	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	8,000.00	8,000.00
D11137	Institutional Membership	2011	0.00	0.00	11,000.00	11,000.00
		2012	0.00	0.00	11,000.00	11,000.00
D12110	VP Academic Affairs	2011	0.00	0.00	9,330.00	9,330.00
		2012	0.00	0.00	9,330.00	9,330.00
D12111	Faculty Senate Development	2011	0.00	0.00	1,564.00	1,564.00
		2012	0.00	0.00	1,564.00	1,564.00
D12210	Dean of Instruction	2011	0.00	0.00	9,000.00	9,000.00
		2012	0.00	0.00	18,460.00	18,460.00
D12211	Instructional Designer	2011	0.00	67,670.00	24,632.00	92,302.00
		2012	0.00	67,910.00	25,989.00	93,899.00
D12215	Distance Education	2011	0.00	0.00	5,750.00	5,750.00
		2012	0.00	0.00	5,750.00	5,750.00
D12310	Allied Health	2011	0.00	0.00	11,450.00	11,450.00
		2012	0.00	0.00	11,450.00	11,450.00
D12315	Dental Assisting Program	2011	0.00	0.00	19,621.00	19,621.00
		2012	0.00	0.00	19,416.00	19,416.00
D12320	Emergency Medical Services	2011	0.00	0.00	1,000.00	1,000.00
		2012	0.00	0.00	1,000.00	1,000.00
D12325	Medical Lab Technology	2011	0.00	0.00	2,300.00	2,300.00
		2012	0.00	0.00	0.00	0.00
D12330	Upward Mobility Nursing	2011	0.00	0.00	54,488.00	54,488.00
		2012	0.00	0.00	60,780.00	60,780.00
D12335	Vocational Nursing	2011	0.00	0.00	67,500.00	67,500.00
		2012	0.00	0.00	80,380.00	80,380.00
D12340	Pharmacy Technology	2011	0.00	0.00	6,000.00	6,000.00
		2012	0.00	0.00	6,000.00	6,000.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12415	Criminal Justice Program	2011	0.00	0.00	1,000.00	1,000.00
		2012	0.00	0.00	1,000.00	1,000.00
D12420	Liberal Arts Program	2011	0.00	0.00	11,000.00	11,000.00
		2012	0.00	0.00	11,000.00	11,000.00
D12422	Liberal Arts Drama	2011	0.00	0.00	11,600.00	11,600.00
		2012	0.00	0.00	11,600.00	11,600.00
D12425	Math and Science Program	2011	0.00	0.00	13,500.00	13,500.00
		2012	0.00	0.00	13,581.00	13,581.00
D12510	Business and Technology	2011	0.00	0.00	3,200.00	3,200.00
		2012	0.00	0.00	3,200.00	3,200.00
D12515	Information Technology	2011	0.00	0.00	4,500.00	4,500.00
		2012	0.00	0.00	4,500.00	4,500.00
D12520	Industry and Process Technology	2011	0.00	0.00	3,750.00	3,750.00
		2012	0.00	0.00	6,700.00	6,700.00
D12525	Medical Office	2011	0.00	0.00	2,640.00	2,640.00
		2012	0.00	0.00	2,640.00	2,640.00
D12530	Business Management Program	2011	0.00	0.00	2,900.00	2,900.00
		2012	0.00	0.00	4,900.00	4,900.00
D12556	Dual Credit	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	8,328.00	8,328.00
D12635	Information Services Computer Telephone Academics	2011	0.00	0.00	166,600.00	166,600.00
		2012	0.00	0.00	396,792.00	396,792.00
D12637	Information Services Computer Telephone Administration	2011	0.00	0.00	22,000.00	22,000.00
		2012	0.00	0.00	22,000.00	22,000.00
D12655	ACE	2011	85,900.00	209,327.00	265,964.00	561,191.00
		2012	69,594.00	224,046.00	215,228.00	508,868.00
D12656	ACE TEAM	2011	800.00	0.00	30,216.00	31,016.00
		2012	0.00	0.00	22,100.00	22,100.00
D12685	Continuing Education and Workforce Development	2011	95,957.00	87,156.00	102,328.00	285,441.00
		2012	29,102.00	91,814.00	87,877.00	208,793.00
D1268A	Administrative Cost Sharing SDF Grant	2011	0.00	0.00	0.00	0.00
		2012	0.00	2,653.00	23,657.00	26,310.00
D1268K	College For Kids	2011	0.00	3,526.00	20,858.00	24,384.00
		2012	0.00	3,538.00	16,401.00	19,939.00
D126AC	Information Services Computer Center Academics	2011	0.00	0.00	141,800.00	141,800.00
		2012	0.00	0.00	142,800.00	142,800.00
D12MAC	Computer Center ERP Maintenance Academics	2011	0.00	0.00	103,739.00	103,739.00
		2012	0.00	0.00	146,933.00	146,933.00
D126AD	Information Services Computer Center Administration	2011	0.00	0.00	101,460.00	101,460.00
		2012	0.00	0.00	102,460.00	102,460.00
D12MAD	Computer Center ERP Maintenance Administration	2011	0.00	0.00	103,739.00	103,739.00
		2012	0.00	0.00	121,006.00	121,006.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12735	Institutional Research and Effectiveness	2011	0.00	0.00	7,255.00	7,255.00
		2012	0.00	0.00	7,255.00	7,255.00
D12755	Library Services Director	2011	0.00	0.00	2,000.00	2,000.00
		2012	0.00	0.00	2,000.00	2,000.00
D12757	Library Resources	2011	0.00	0.00	267,434.00	267,434.00
		2012	0.00	0.00	257,434.00	257,434.00
D12785	Learning Center	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	1,000.00	1,000.00
D13105	VP Finance and Operations	2011	0.00	0.00	13,656.00	13,656.00
		2012	0.00	0.00	13,656.00	13,656.00
D13106	Bad Debt Expense Tuition	2011	0.00	0.00	7,000.00	7,000.00
		2012	0.00	0.00	7,000.00	7,000.00
D13107	Audit Chargebacks	2011	0.00	0.00	40,735.00	40,735.00
		2012	0.00	0.00	62,691.00	62,691.00
D13108	System Office Support	2011	0.00	0.00	92,500.00	92,500.00
		2012	0.00	0.00	0.00	0.00
D13109	Institutional Support Insurance	2011	0.00	0.00	257,249.00	257,249.00
		2012	0.00	0.00	260,791.00	260,791.00
D13110	Education Incentive	2011	0.00	0.00	7,620.00	7,620.00
		2012	0.00	0.00	7,740.00	7,740.00
D13111	Staff Registration Taxable	2011	0.00	0.00	12,000.00	12,000.00
		2012	0.00	0.00	12,000.00	12,000.00
D13112	Staff Registration	2011	0.00	0.00	8,000.00	8,000.00
		2012	0.00	0.00	11,000.00	11,000.00
D13113	Bad Debt Expense Residual Financial Aid	2011	0.00	0.00	45,000.00	45,000.00
		2012	0.00	0.00	75,000.00	75,000.00
D13115	Bad Debt Expense Computer Use Fee	2011	0.00	0.00	8,000.00	8,000.00
		2012	0.00	0.00	8,000.00	8,000.00
D13116	Charges Lamar University Computer Services	2011	0.00	0.00	243,660.00	243,660.00
		2012	0.00	0.00	465,000.00	465,000.00
D13125	Accounting	2011	0.00	0.00	5,800.00	5,800.00
		2012	0.00	0.00	5,800.00	5,800.00
D13135	TRS	2011	0.00	0.00	9,487.00	9,487.00
		2012	0.00	0.00	9,487.00	9,487.00
D13141	Unemployment	2011	0.00	0.00	2,000.00	2,000.00
		2012	0.00	0.00	2,000.00	2,000.00
D13145	Finance	2011	0.00	0.00	7,180.00	7,180.00
		2012	0.00	0.00	7,180.00	7,180.00
D13147	Financial Services Expense	2011	0.00	0.00	27,500.00	27,500.00
		2012	0.00	0.00	41,000.00	41,000.00
D13155	Purchasing	2011	0.00	0.00	2,125.00	2,125.00
		2012	0.00	0.00	2,125.00	2,125.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D13165	Human Resources	2011	0.00	0.00	9,682.00	9,682.00
		2012	0.00	0.00	9,682.00	9,682.00
D14110	Student Services	2011	0.00	0.00	3,100.00	3,100.00
		2012	0.00	0.00	3,100.00	3,100.00
D14111	Diploma	2011	0.00	0.00	2,000.00	2,000.00
		2012	0.00	0.00	2,000.00	2,000.00
D14112	Commencement	2011	0.00	0.00	12,600.00	12,600.00
		2012	0.00	0.00	12,600.00	12,600.00
D14113	Staff Wellness Program	2011	0.00	0.00	4,000.00	4,000.00
		2012	0.00	0.00	4,000.00	4,000.00
D14170	Advising and Counseling	2011	0.00	0.00	2,500.00	2,500.00
		2012	0.00	0.00	2,500.00	2,500.00
D14171	CAAP Test	2011	0.00	0.00	2,500.00	2,500.00
		2012	0.00	0.00	2,500.00	2,500.00
D14172	RN Entrance Exam Test	2011	0.00	0.00	6,500.00	6,500.00
		2012	0.00	0.00	6,500.00	6,500.00
D14173	TEAS LVN Program Test	2011	0.00	0.00	5,000.00	5,000.00
		2012	0.00	0.00	7,870.00	7,870.00
D14174	Asset and Compass Test	2011	0.00	0.00	13,700.00	13,700.00
		2012	0.00	0.00	13,700.00	13,700.00
D14175	Myers Briggs Test	2011	0.00	0.00	600.00	600.00
		2012	0.00	0.00	500.00	500.00
D14176	Advance Placement Test	2011	0.00	0.00	1,375.00	1,375.00
		2012	0.00	0.00	1,375.00	1,375.00
D14177	Strong Test	2011	0.00	0.00	540.00	540.00
		2012	0.00	0.00	500.00	500.00
D14178	Quick Thea Test	2011	0.00	0.00	200.00	200.00
		2012	0.00	0.00	200.00	200.00
D14179	Nurses Aid Test	2011	0.00	0.00	3,000.00	3,000.00
		2012	0.00	0.00	5,762.00	5,762.00
D14180	CLEP Test	2011	0.00	0.00	375.00	375.00
		2012	0.00	0.00	375.00	375.00
D14183	TEAS Pharmacy Technology Program Test	2011	0.00	0.00	1,200.00	1,200.00
		2012	0.00	0.00	1,200.00	1,200.00
D14185	TEAS Dental Test	2011	0.00	0.00	780.00	780.00
		2012	0.00	0.00	780.00	780.00
D14194	Testing Services	2011	0.00	0.00	4,325.00	4,325.00
		2012	0.00	0.00	4,325.00	4,325.00
D14200	Financial Aid	2011	0.00	0.00	2,583.00	2,583.00
		2012	0.00	0.00	2,583.00	2,583.00
D14202	Dual Credit Scholarships	2011	0.00	0.00	145,000.00	145,000.00
		2012	0.00	0.00	175,000.00	175,000.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D14220	Admissions and Records	2011	0.00	0.00	12,059.00	12,059.00
		2012	0.00	0.00	13,209.00	13,209.00
D14230	Recruitment and Orientation	2011	0.00	0.00	18,900.00	18,900.00
		2012	0.00	0.00	20,390.00	20,390.00
D14CWS	State College Workstudy	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	9,708.00	9,708.00
D14RES	TPEG TX Resident	2011	0.00	0.00	356,096.00	356,096.00
		2012	0.00	0.00	411,119.00	411,119.00
D14NRE	TPEG Non TX Resident	2011	0.00	0.00	12,396.00	12,396.00
		2012	0.00	0.00	14,356.00	14,356.00
D142LV	LVN Scholarship	2011	0.00	0.00	3,633.00	3,633.00
		2012	0.00	0.00	0.00	0.00
D142RN	RN Scholarship	2011	0.00	0.00	5,430.00	5,430.00
		2012	0.00	0.00	0.00	0.00
D15110	Brown Center	2011	0.00	76,782.00	175,205.00	251,987.00
		2012	0.00	77,382.00	176,709.00	254,091.00
D16115	Security	2011	0.00	0.00	900.00	900.00
		2012	0.00	0.00	900.00	900.00
D17110	Public Information	2011	0.00	0.00	162,000.00	162,000.00
		2012	0.00	0.00	171,236.00	171,236.00
D17115	Print Shop	2011	0.00	0.00	1,000.00	1,000.00
		2012	0.00	0.00	1,000.00	1,000.00
D18113	Building Maintenance	2011	0.00	0.00	1,500.00	1,500.00
		2012	0.00	0.00	1,500.00	1,500.00
D1LUBD	Bad Debt Expense Library Use	2011	0.00	0.00	1,000.00	1,000.00
		2012	0.00	0.00	1,000.00	1,000.00
DNSFBD	Bad Debt Expense NSF	2011	0.00	0.00	400.00	400.00
		2012	0.00	0.00	400.00	400.00
DTESBD	Bad Debt Expense Testing	2011	0.00	0.00	500.00	500.00
		2012	0.00	0.00	500.00	500.00
Designated Expenses		2011	<u>182,657.00</u>	<u>621,251.00</u>	<u>3,517,902.00</u>	<u>4,321,810.00</u>
		2012	<u>98,696.00</u>	<u>651,217.00</u>	<u>4,097,579.00</u>	<u>4,847,492.00</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Transfers Out						
Retirement of Debt (14130 13106 59653 R100)		2011	0.00	0.00	3,636.00	3,636.00
		2012	0.00	0.00	3,745.00	3,745.00
System Office Support (14130 13106 59653 R100)		2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	92,500.00	92,500.00
Educational and General (14130 13106 59652 R100)		2011	0.00	0.00	213,544.00	213,544.00
		2012	0.00	0.00	194,192.00	194,192.00
Designated Transfers Out		2011	<u>0.00</u>	<u>0.00</u>	<u>217,180.00</u>	<u>217,180.00</u>
		2012	<u>0.00</u>	<u>0.00</u>	<u>290,437.00</u>	<u>290,437.00</u>
Total Designated		2011	<u>182,657.00</u>	<u>621,251.00</u>	<u>3,735,082.00</u>	<u>4,538,990.00</u>
		2012	<u>98,696.00</u>	<u>651,217.00</u>	<u>4,388,016.00</u>	<u>5,137,929.00</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Auxiliary						
A11131	Banner	2011	0.00	0.00	109,924.00	109,924.00
		2012	0.00	0.00	72,809.00	72,809.00
A13109	Institutional Support Insurance	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	1,910.00	1,910.00
A14110	VP Student Services and Auxiliary	2011	0.00	4,600.00	26,342.00	30,942.00
		2012	0.00	0.00	18,200.00	18,200.00
A14114	Student Assistant Support	2011	0.00	0.00	82,440.00	82,440.00
		2012	0.00	0.00	103,050.00	103,050.00
A14115	Student Services Financial Aid	2011	0.00	0.00	60,000.00	60,000.00
		2012	0.00	0.00	60,000.00	60,000.00
A14116	Student Services Disability	2011	0.00	0.00	26,000.00	26,000.00
		2012	0.00	0.00	26,000.00	26,000.00
A14117	Study Skills	2011	12,200.00	0.00	8,594.00	20,794.00
		2012	12,200.00	0.00	8,838.00	21,038.00
A14118	Academic Challenge	2011	0.00	0.00	10,000.00	10,000.00
		2012	0.00	0.00	3,200.00	3,200.00
A1411F	Food Services	2011	0.00	0.00	1,500.00	1,500.00
		2012	0.00	0.00	1,500.00	1,500.00
A14120	Student Publications	2011	0.00	0.00	4,000.00	4,000.00
		2012	0.00	0.00	4,000.00	4,000.00
A14121	Daycare	2011	0.00	0.00	35,000.00	35,000.00
		2012	0.00	0.00	35,000.00	35,000.00
A14122	Special Programs	2011	0.00	0.00	85,000.00	85,000.00
		2012	0.00	0.00	85,000.00	85,000.00
A14123	Student Services Faculty Advising	2011	6,000.00	0.00	1,620.00	7,620.00
		2012	6,000.00	0.00	1,740.00	7,740.00
A14124	Retention Counseling	2011	0.00	61,433.00	22,808.00	84,241.00
		2012	0.00	61,813.00	24,037.00	85,850.00
A14125	Tutoring Services	2011	0.00	0.00	6,459.00	6,459.00
		2012	0.00	0.00	6,459.00	6,459.00
A14127	Student Financial Aid Books	2011	0.00	0.00	5,000.00	5,000.00
		2012	0.00	0.00	5,000.00	5,000.00
A14140	Student Center	2011	0.00	59,858.00	67,916.00	127,774.00
		2012	0.00	59,383.00	82,259.00	141,642.00
A14141	Teachers of Tomorrow	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	2,800.00	2,800.00
A14142	Drama Club	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	0.00	0.00
A14143	SGA	2011	0.00	0.00	34,434.00	34,434.00
		2012	0.00	0.00	34,434.00	34,434.00
A14144	Phi Theta Kappa	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	2,800.00	2,800.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
A14145	Speech Club	2011	0.00	0.00	11,000.00	11,000.00
		2012	0.00	0.00	11,000.00	11,000.00
A14146	Intramural Sports	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	2,800.00	2,800.00
A14147	Association of Information Technicians	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	2,800.00	2,800.00
A14148	Allied Health Association LVN II	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	2,800.00	2,800.00
A14149	Allied Health Association LVN III	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	2,800.00	2,800.00
A141SA	Student Activities	2011	0.00	0.00	46,420.00	46,420.00
		2012	0.00	0.00	46,420.00	46,420.00
A14150	Allied Health Association Pharmacy	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	2,800.00	2,800.00
A14151	Allied Health Association RN	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	2,800.00	2,800.00
A14152	Criminal Justice	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	2,800.00	2,800.00
A14153	Allied Health Association Dental Assisting	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	2,800.00	2,800.00
A14154	Allied Health Medical Lab	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	0.00	0.00
A14155	Collegiate Mentorship	2011	0.00	0.00	6,800.00	6,800.00
		2012	0.00	0.00	0.00	0.00
A14156	Quiz Bowl	2011	0.00	0.00	13,000.00	13,000.00
		2012	0.00	0.00	13,000.00	13,000.00
A14157	Diversity Society	2011	0.00	0.00	2,800.00	2,800.00
		2012	0.00	0.00	0.00	0.00
A14170	Advising and Counseling	2011	0.00	0.00	16,110.00	16,110.00
		2012	0.00	0.00	16,110.00	16,110.00
A14195	Career Development	2011	0.00	0.00	7,360.00	7,360.00
		2012	0.00	0.00	7,790.00	7,790.00
A141IS	Institutional Support	2011	0.00	0.00	40,300.00	40,300.00
		2012	0.00	0.00	0.00	0.00
A14200	Financial Aid	2011	0.00	0.00	5,907.00	5,907.00
		2012	0.00	0.00	5,907.00	5,907.00
A142ID	Student ID	2011	0.00	0.00	3,442.00	3,442.00
		2012	0.00	0.00	5,442.00	5,442.00
A142SG	SGA Scholarships	2011	0.00	0.00	5,200.00	5,200.00
		2012	0.00	0.00	5,400.00	5,400.00
A16115	Security	2011	0.00	33,748.00	12,845.00	46,593.00
		2012	0.00	33,748.00	13,492.00	47,240.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
A1SCBD	Bad Debt Expense Student Center Fee	2011	0.00	0.00	500.00	500.00
		2012	0.00	0.00	500.00	500.00
A1SSBD	Bad Debt Expense Student Service Fee	2011	0.00	0.00	8,000.00	8,000.00
		2012	0.00	0.00	4,000.00	4,000.00
ABKLBD	Bad Debt Expense Book Loan	2011	0.00	0.00	10,000.00	10,000.00
		2012	0.00	0.00	2,500.00	2,500.00
ASIDBD	Bad Debt Expense Student ID	2011	0.00	0.00	975.00	975.00
		2012	0.00	0.00	975.00	975.00
Auxiliary Expenses		2011	18,200.00	159,639.00	811,296.00	989,135.00
		2012	18,200.00	154,944.00	733,972.00	907,116.00
Transfers Out						
Designated	(31100 14110 59652 R100)	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	48,730.00	48,730.00
Designated	(31110 14220 59652 R100)	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	13,626.00	13,626.00
Designated	(31120 14110 59652 R800)	2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	76,303.00	76,303.00
Auxiliary Transfers Out		2011	0.00	0.00	0.00	0.00
		2012	0.00	0.00	138,659.00	138,659.00
Total Auxiliary		2011	18,200.00	159,639.00	811,296.00	989,135.00
		2012	18,200.00	154,944.00	872,631.00	1,045,775.00