

Lamar State College - Orange



Operating Budget

Fiscal Year 2015

(September 1, 2014 - August 31, 2015)

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

Lamar State College – Orange

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Operating Budget

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LAMAR STATE COLLEGE - ORANGE

Table A. 1
 Educational and General Funds
 Budgeted Revenues and Transfers
 Year Ending August 31, 2015

ITEM DESCRIPTION	FY 2014 APPROVED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
REVENUES				
TUITION AND FEES				
Tuition	\$ 2,457,772	\$ 2,335,656	\$ (122,116)	-4.97%
Lab Fees	37,853	30,000	(7,853)	-20.75%
Student Fees	29,566		(29,566)	-100.00%
TOTAL - TUITION AND FEES	2,525,191	2,365,656	(159,535)	-6.32%
STATE APPROPRIATIONS				
General Revenue Appropriation - S.B. 1	6,908,459	6,908,684	225	0.00%
Staff Benefit Appropriations	1,783,389	1,913,850	130,461	7.32%
College Work Study	12,044	11,368	(676)	-5.61%
Texas Grants	1,085,000	555,000	(530,000)	-48.85% (1)
TEOG	29,088	28,230	(858)	-2.95%
HEAF Appropriations	1,235,752	1,235,752		N/A
TOTAL - STATE APPROPRIATIONS	11,053,732	10,652,884	(400,848)	-3.63%
CURRENT FUNDS				
Investment Income	10,920	7,500	(3,420)	-31.32%
TOTAL - CURRENT FUNDS	10,920	7,500	(3,420)	-31.32%
TOTAL REVENUES	13,589,843	13,026,040	(563,803)	-4.15%
TRANSFERS IN				
Designated Other	881,754	1,182,022	300,268	34.05% (2)
TOTAL - TRANSFERS IN	881,754	1,182,022	300,268	34.05%
BUDGETED FUND BALANCE				
TOTAL BUDGETED FUNDS	\$ 14,471,597	\$ 14,208,062	\$ (263,535)	-1.82%

(1) Decrease due to reduction in Texas Grant allocation.

(2) Increase in use of designated funds due to reduction of statutory tuition because of declining enrollment.

LAMAR STATE COLLEGE - ORANGE

Table A.2
Educational and General Funds
Budgeted Expenditures and Transfers
Year Ending August 31, 2015

ITEM DESCRIPTION	FY 2014 APPROVED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
INSTRUCTION				
Business and Technology	\$ 868,017	\$ 756,564	\$ (111,453)	-12.84% (1)
Liberal Arts	1,307,838	1,295,331	(12,508)	-0.96%
Education	161,384	178,776	17,392	10.78%
Math and Science	1,011,390	1,165,327	153,937	15.22% (2)
Criminal Justice	102,657	65,557	(37,100)	-36.14%
Allied Health Program	2,071,940	2,252,113	180,173	8.70%
Industrial and Process Technology	315,740	337,691	21,951	6.95%
Learning Center	201,478	211,743	10,265	5.09%
College Success	252,874	205,153	(47,721)	-18.87%
Honors Program	11,312	12,327	1,015	8.97%
Instruction - Other	4,000	4,340	340	8.50%
TOTAL INSTRUCTION	6,308,630	6,484,922	176,292	2.79%
ACADEMIC SUPPORT	828,868	901,600	72,732	8.77%
LIBRARY	369,754	384,406	14,652	3.96%
STUDENT SERVICES	930,555	933,718	3,163	0.34%
INSTITUTIONAL SUPPORT	1,781,761	1,878,583	96,822	5.43%
PUBLIC SERVICE	97,348	98,353	1,005	1.03%
PHYSICAL PLANT				
Building Maintenance	220,710	222,253	1,543	0.70%
Custodial Services	223,623	237,992	14,369	6.43%
Fleet Maintenance	9,613	9,613		
General Services	157,323	158,321	998	0.63%
Grounds Maintenance	55,000	60,670	5,670	10.31%
Inventory and Property Control	36,737	37,115	378	1.03%
Utilities	392,696	437,946	45,250	11.52%
TOTAL PHYSICAL PLANT	1,095,702	1,163,910	68,208	6.23%
SCHOLARSHIPS AND FELLOWSHIPS	1,135,132	603,598	(531,534)	-46.83% (3)
STAFF BENEFITS	52,500	54,000	1,500	2.86%
TOTAL BUDGETED EXPENDITURES	12,600,250	12,503,090	(97,161)	-0.77%
TRANSFERS OUT				
Bond Debt Service	425,606	428,768	3,162	0.74%
TPEG Scholarships and Loans	406,289	367,737	(38,552)	-9.49%
HEF Bond Debt Service Payment	341,000	342,700	1,700	0.50%
HEF Plant Funds	698,452	565,767	(132,685)	-19.00% (4)
TOTAL TRANSFERS OUT	1,871,347	1,704,972	(166,375)	-8.89%
TOTAL BUDGETED FUNDS AND TRANSFERS OUT	\$ 14,471,597	\$ 14,208,062	\$ (263,536)	-1.82%

- (1) Decrease due to reduction in program expenses.
- (2) Increase due to budgeting closer to actual expenses.
- (3) Decrease due to reduction in Texas Grant scholarship expenses.
- (4) Decrease in HEF transfer to plant due to increase in HEF expenses.

LAMAR STATE COLLEGE - ORANGE

Table B. 1
Designated Funds
Budgeted Revenues and Transfers
Year Ending August 31, 2015

ITEM DESCRIPTION	FY 2014 APPROVED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED	
REVENUES					
FEES					
Designated Tuition	\$ 2,804,643	\$ 3,104,116	\$ 299,473	10.68%	(1)
Computer Service Fees	1,018,002	888,011	(129,991)	-12.77%	(2)
Testing Fees	272,197	238,802	(33,395)	-12.27%	
Library Fees	164,712	137,274	(27,438)	-16.66%	
Miscellaneous	19,915	46,910	26,995	135.55%	
TOTAL FEES	4,279,469	4,415,113	135,644	3.17%	
SALES AND SERVICES	529,126	580,361	51,235	9.68%	
INVESTMENT INCOME	15,000	6,560	(8,440)	-56.27%	
OTHER INCOME	10,600	10,400	(200)	-1.89%	
RENTAL REVENUE	2,300	2,400	100	4.35%	
INDIRECT COST RECOVERY	1,000	1,000			
TOTAL REVENUE	4,837,495	5,015,834	178,339	3.69%	
TRANSFERS IN					
Educational and General - TPEG	406,289	330,963	(75,326)	-18.54%	
Auxiliary	80,506	63,215	(17,291)	-21.48%	
TOTAL TRANSFERS IN	486,795	394,178	(92,617)	-19.03%	
FUND BALANCE FORWARD	282,503	265,000	(17,503)	-6.20%	
TOTAL BUDGETED FUNDS	\$ 5,606,793	\$ 5,675,012	\$ 68,219	1.22%	

- (1) Increase due to increase in designated tuition rate.
(2) Reduction in Computer Use Fee due to restructure of dual credit tuition rate.

LAMAR STATE COLLEGE - ORANGE

Table B. 2
Designated Funds
Budgeted Expenditures and Transfers
Year Ending August 31, 2015

ITEM DESCRIPTION	FY 2014 APPROVED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
INSTRUCTION				
Business and Technology	\$ 6,850	\$ 5,900	\$ (950)	-13.87%
Liberal Arts	14,650	13,050	(1,600)	-10.92%
Math and Science	5,260	5,260		N/A
Criminal Justice	300	300		N/A
Allied Health Programs	268,196	239,405	(28,791)	-10.74%
Industrial and Process Technology	8,000	8,500	500	6.25%
All Others	300,613	335,338	34,725	11.55%
TOTAL INSTRUCTION	603,869	607,753	3,884	0.64%
ACADEMIC SUPPORT				
	1,223,107	1,137,557	(85,550)	-6.99%
PUBLIC SERVICE				
Brown Estate	258,294	249,645	(8,649)	-3.35%
Continuing Education / Workforce Development	396,823	405,015	8,192	2.06%
Continuing Ed-ACE Program		27,866	27,866	100.00%
TOTAL PUBLIC SERVICE	655,117	682,526	27,409	4.18%
STUDENT SERVICES				
Admissions, Records and Advising	28,199	26,199	(2,000)	-7.09%
Commencement	14,600	14,070	(530)	-3.63%
Testing	2,325	2,325		N/A
All Others	14,902	18,609	3,707	24.88%
TOTAL STUDENT SERVICES	60,026	61,203	1,177	1.96%
INSTITUTIONAL SUPPORT				
Audit	60,000	60,000		N/A
General Administration	346,362	348,881	2,519	0.73%
Insurance	260,791	260,991	200	0.08%
Public Information	170,486	170,486		N/A
All Others	369,445	408,455	39,010	10.56%
TOTAL INSTITUTIONAL SUPPORT	1,207,084	1,248,813	41,729	3.46%
LIBRARY	215,364	178,384	(36,980)	-17.17%
SCHOLARSHIPS/FELLOWSHIPS	634,995	439,801	(195,194)	-30.74% (1)
TOTAL EXPENDITURES	4,599,562	4,356,037	(243,525)	-5.29%
TRANSFERS OUT				
Transfer for Retirement of Indebtedness	3,512	3,634	122	3.47%
Transfer for System Office Support	100,837	105,319	4,482	4.44%
Transfer for THECB - Tuition Set Aside	21,128	28,000	6,872	32.53%
Transfer to E & G	881,754	1,182,022	300,268	34.05%
TOTAL TRANSFERS OUT	1,007,231	1,318,975	311,744	30.95% (2)
TOTAL BUDGETED EXPENDITURES	\$ 5,606,793	\$ 5,675,012	\$ 56,865	1.01%

(1) Reduction due to elimination of Dual Credit Scholarships.

(2) Increase in transfer of designated tuition to E&G to fund salary expenses.

LAMAR STATE COLLEGE - ORANGE

Table C. 1
Auxiliary Funds
Budgeted Revenues and Transfers
Year Ending August 31, 2015

ITEM DESCRIPTION	FY 2014 APPROVED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
NON - PLEDGED REVENUE				
FEES				
Student Service Fee	\$ 752,251	\$ 629,928	\$ (122,323)	-16.26% (1)
Student Center Fee	130,019	121,531	(8,488)	-6.53%
Student ID Fee	18,750	14,374	(4,376)	-23.34%
TOTAL FEES	901,020	765,833	(135,187)	-15.00%
SALES AND SERVICES				
Bookstore	85,356	74,065	(11,291)	-13.23%
Food Services	1,500	1,500		
Other Sales and Services	2,030	2,030		
TOTAL SALES AND SERVICES	88,886	77,595	(11,291)	-12.70%
INVESTMENT INTEREST	3,760	1,200	(2,560)	-68.09%
TOTAL AUXILIARY REVENUE	993,666	844,628	(149,038)	-15.00%
FUND BALANCE FORWARD	21,860	28,430	6,570	
TOTAL FUNDS BUDGETED	\$ 1,015,526	\$ 873,058	\$ (142,468)	-14.03%

(1) Reduction in Student Service Fees due to restructure of dual credit tuition rate.

LAMAR STATE COLLEGE - ORANGE

Table C. 2
 Auxiliary Funds
 Budgeted Expenditures and Transfers
 Year Ending August 31, 2015

ITEM DESCRIPTION	FY 2014 APPROVED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
NON - PLEDGED				
STUDENT SERVICE FEE				
Student Assistant Support	\$ 45,939	\$ 45,821	\$ (118)	-0.26%
Student Services Financial Aid	162,609	42,272	(120,337)	-74.00% (1)
Student Services Disability	39,700	21,194	(18,506)	-46.61%
Study Skills	21,843	21,965	122	0.56%
Student Government Association	33,634	33,634		
Academic Challenge	5,200	5,200		
Speech Club	10,287	10,287		
Security	50,462	51,060	598	1.19%
Retention Counseling	91,067	91,805	738	0.81%
Student Publications	4,000	4,000		
Phi Theta Kappa	2,800	2,800		
Student Activities	42,900	42,900		
Day Care Operations	35,000	35,000		
Special Programs	63,826	63,826		
Advising and Counseling	14,310	15,030	720	5.03%
Career Development	6,290	6,290		
Student Aid Organization	2,707	2,707		
Banner Project	20,000	20,000		
Other Student Organizations	37,291	40,091	2,800	7.51%
Bad Debt Expense	7,000	7,000		
Student Services Faculty Advisor	7,890	7,950	60	0.76%
Student Financial Aid for Books	10,000	20,000	10,000	100.00% (2)
VP for Student Services and Auxiliary Enterprise	17,872	17,872		
Honors Program	6,300	6,300		
Travel Pool Student Services	16,624	16,624		
TOTAL STUDENT SERVICE FEE	755,551	631,628	(123,923)	-16.40%
AUXILIARY INCOME GENERATING				
Food Services	1,500	1,500		
Bookstore	5,400	11,000	5,600	103.70%
Student ID	6,417	6,417		
Student Center	166,152	159,298	(6,854)	-4.13%
TOTAL AUXILIARY INCOME GENERATING	179,469	178,215	(1,254)	-0.70%
TOTAL AUXILIARY EXPENDITURES	935,020	809,843	(125,177)	-13.39%
TRANSFER	80,506	63,215	(17,291)	-21.48%
TOTAL BUDGETED EXPENDITURES	\$ 1,015,526	\$ 873,058	\$ (142,468)	-14.03%

(1) Reduction in financial aid due to restructure of dual credit tuition.

(2) Increase due to increased need for financial aid assistance in the purchasing of books.

LAMAR STATE COLLEGE - ORANGE

Table D
Higher Education Assistance Fund (HEF)
Year Ending August 31, 2015

ITEM DESCRIPTION	FY 2014 APPROVED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
EDUCATIONAL AND GENERAL				
President	17,389	100,000	82,611	475%
Dean of Instruction	2,000		(2,000)	-100%
Business and Technology	1,700		(1,700)	-100%
Information Technology	28,041		(28,041)	-100%
Industrial and Process Technology	7,350	40,200	32,850	447%
Business Management Program	1,700		(1,700)	-100%
Information Services Administrative Computing	73,000	155,085	82,085	112%
Learning Center	8,120		(8,120)	-100%
Library		30,000	30,000	100%
Building Maintenance	57,000		(57,000)	-100%
Admissions and Records		2,000	2,000	100%
TOTAL EDUCATIONAL AND GENERAL	196,300	327,285	130,985	67%
TOTAL BUDGETED HEF	\$ 196,300	\$ 327,285	\$ 130,985	67%

HEF SUMMARY

Estimated Balance 09-01-2014	\$ 2,955,970
Appropriations	1,235,752
Budgeted Expenditures	
Educational and General	(327,285)
Transfer out for Bond Debt Payment	(342,700)
Estimated Balance 08-31-2015	<u>\$ 3,521,737</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Educational and General						
Instruction						
S12214	Faculty Contingency	2014	43,012.00	0.00	13,548.00	56,560.00
		2015	383,843.00	0.00	124,749.00	508,592.00
S12219	Honors Program	2014	4,800.00	0.00	6,512.00	11,312.00
		2015	4,800.00	0.00	6,560.00	11,360.00
S12311	Allied Health Skills Lab	2014	8,000.00	0.00	2,520.00	10,520.00
		2015	7,200.00	0.00	2,340.00	9,540.00
S12315	Dental Assisting Program	2014	111,273.00	0.00	38,731.00	150,004.00
		2015	109,267.00	0.00	38,592.00	147,859.00
S12320	Emergency Medical Services	2014	16,208.00	0.00	11,806.00	28,014.00
		2015	25,000.00	0.00	12,588.00	37,588.00
S12330	Upward Mobility Nursing	2014	345,059.00	13,485.00	118,481.00	477,025.00
		2015	348,599.00	13,545.00	122,468.00	484,612.00
S12333	Nursing Shortage Reduction Program	2014	0.00	0.00	14,175.00	14,175.00
		2015	0.00	0.00	0.00	0.00
S12335	Vocational Nursing	2014	804,750.00	13,485.00	280,257.00	1,098,492.00
		2015	828,345.00	13,545.00	292,245.00	1,134,135.00
S12340	Pharmacy Technology	2014	87,031.00	0.00	36,315.00	123,346.00
		2015	84,210.00	0.00	34,268.00	118,478.00
S12415	Criminal Justice Program	2014	76,127.00	0.00	26,530.00	102,657.00
		2015	44,352.00	0.00	16,064.00	60,416.00
S12420	Liberal Arts Program	2014	803,667.00	35,429.00	276,476.00	1,115,572.00
		2015	732,687.00	33,969.00	261,784.00	1,028,440.00
S12425	Math and Science Program	2014	684,265.00	65,861.00	261,264.00	1,011,390.00
		2015	726,960.00	64,465.00	282,503.00	1,073,928.00
S12510	Business and Technology	2014	70,724.00	87,988.00	53,878.00	212,590.00
		2015	67,989.00	88,428.00	53,054.00	209,471.00
S12515	Information Technology	2014	195,512.00	0.00	69,313.00	264,825.00
		2015	113,984.00	0.00	44,772.00	158,756.00
S12520	Industrial and Process Technology	2014	230,729.00	0.00	77,661.00	308,390.00
		2015	200,775.00	0.00	70,233.00	271,008.00
S12525	Medical Office Program	2014	131,084.00	0.00	46,171.00	177,255.00
		2015	117,911.00	0.00	42,001.00	159,912.00
S12530	Business Management Program	2014	134,453.00	0.00	45,453.00	179,906.00
		2015	125,277.00	0.00	43,815.00	169,092.00
S12555	Education	2014	11,424.00	0.00	7,199.00	18,623.00
		2015	11,424.00	0.00	6,813.00	18,237.00
S12556	Dual Credit	2014	0.00	30,253.00	9,186.00	39,439.00
		2015	0.00	30,273.00	9,476.00	39,749.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S12557	Education	2014	0.00	78,779.00	24,543.00	103,322.00
		2015	0.00	80,926.00	25,844.00	106,770.00
S12558	College Success	2014	184,695.00	0.00	68,179.00	252,874.00
		2015	135,143.00	0.00	53,921.00	189,064.00
S12785	Learning Center	2014	0.00	146,421.00	46,937.00	193,358.00
		2015	0.00	146,761.00	48,376.00	195,137.00
STUIBD	Bad Debt Expense Educational and General	2014	0.00	0.00	4,000.00	4,000.00
		2015	0.00	0.00	4,000.00	4,000.00
H12510	HEF Business and Technology	2014	0.00	0.00	1,700.00	1,700.00
		2015	0.00	0.00	0.00	0.00
H12515	HEF Information Technology	2014	0.00	0.00	28,041.00	28,041.00
		2015	0.00	0.00	0.00	0.00
H12520	HEF Industrial and Process Technology	2014	0.00	0.00	0.00	0.00
		2015	0.00	0.00	40,200.00	40,200.00
H12530	HEF Business Management Program	2014	0.00	0.00	1,700.00	1,700.00
		2015	0.00	0.00	0.00	0.00
H12785	HEF Learning Center	2014	0.00	0.00	8,120.00	8,120.00
		2015	0.00	0.00	0.00	0.00
Total Instruction		2014	<u>3,942,813.00</u>	<u>471,701.00</u>	<u>1,578,696.00</u>	<u>5,993,210.00</u>
		2015	<u>4,067,766.00</u>	<u>471,912.00</u>	<u>1,636,666.00</u>	<u>6,176,344.00</u>
Public Service						
S15110	Brown Estate	2014	0.00	74,834.00	22,514.00	97,348.00
		2015	0.00	75,114.00	23,239.00	98,353.00
Total Public Service		2014	<u>0.00</u>	<u>74,834.00</u>	<u>22,514.00</u>	<u>97,348.00</u>
		2015	<u>0.00</u>	<u>75,114.00</u>	<u>23,239.00</u>	<u>98,353.00</u>
Academic Support						
S12210	Dean of Instruction	2014	0.00	123,818.00	40,168.00	163,986.00
		2015	0.00	123,918.00	41,379.00	165,297.00
S12211	Instructional Designer	2014	0.00	71,538.00	31,248.00	102,786.00
		2015	0.00	71,538.00	24,102.00	95,640.00
S12310	Director Allied Health	2014	0.00	108,347.00	33,737.00	142,084.00
		2015	0.00	108,487.00	34,794.00	143,281.00
S12635	Information Services Computer Telephone Academic	2014	0.00	348,397.00	105,904.00	454,301.00
		2015	0.00	346,670.00	108,762.00	455,432.00
S12735	Institutional Research and Effectiveness	2014	0.00	147,037.00	46,744.00	193,781.00
		2015	0.00	147,237.00	48,206.00	195,443.00
S12755	Library Services Director	2014	0.00	282,506.00	87,248.00	369,754.00
		2015	0.00	268,474.00	85,932.00	354,406.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
H12210	HEF Dean of Instruction	2014	0.00	0.00	2,000.00	2,000.00
		2015	0.00	0.00	0.00	0.00
H12635	HEF Information Services Computer Telephone Academic	2014	0.00	0.00	73,000.00	73,000.00
		2015	0.00	0.00	155,085.00	155,085.00
H12757	HEF Library Support Services	2014	0.00	0.00	0.00	0.00
		2015	0.00	0.00	30,000.00	30,000.00
L11135	SACS	2014	0.00	0.00	5,000.00	5,000.00
		2015	0.00	0.00	0.00	0.00
Total Academic Support		2014	0.00	1,081,643.00	425,049.00	1,506,692.00
		2015	0.00	1,066,324.00	528,260.00	1,594,584.00

Student Services

S14110	VP Student Services and Auxiliary	2014	0.00	127,909.00	39,948.00	167,857.00
		2015	0.00	128,389.00	41,249.00	169,638.00
S14170	Advising and Counseling	2014	0.00	153,713.00	47,039.00	200,752.00
		2015	0.00	151,817.00	47,978.00	199,795.00
S14194	Testing Services	2014	0.00	53,699.00	16,452.00	70,151.00
		2015	0.00	53,919.00	16,987.00	70,906.00
S14200	Financial Aid	2014	0.00	168,062.00	51,690.00	219,752.00
		2015	0.00	168,262.00	53,333.00	221,595.00
S14220	Admissions and Records	2014	0.00	167,115.00	50,633.00	217,748.00
		2015	0.00	167,675.00	52,263.00	219,938.00
S14230	Recruitment and Orientation	2014	0.00	36,790.00	17,505.00	54,295.00
		2015	0.00	33,000.00	16,846.00	49,846.00
H14220	HEF Admissions and Records	2014	0.00	0.00	0.00	0.00
		2015	0.00	0.00	2,000.00	2,000.00
Total Student Services		2014	0.00	707,288.00	223,267.00	930,555.00
		2015	0.00	703,062.00	230,656.00	933,718.00

Institutional Support

S11110	Office of the President	2014	0.00	114,950.00	35,091.00	150,041.00
		2015	0.00	114,950.00	36,152.00	151,102.00
S11130	Institutional Effectiveness QEP	2014	4,800.00	0.00	2,012.00	6,812.00
		2015	24,000.00	0.00	9,550.00	33,550.00
S12110	VP Academic Affairs	2014	0.00	181,322.00	57,122.00	238,444.00
		2015	0.00	158,048.00	50,818.00	208,866.00
S12637	Information Services Computer Telephone Administration	2014	0.00	109,277.00	33,040.00	142,317.00
		2015	0.00	107,367.00	33,954.00	141,321.00
S13105	VP Finance and Operations	2014	0.00	140,494.00	47,364.00	187,858.00
		2015	0.00	140,774.00	48,757.00	189,531.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S13108	System Office Support	2014	0.00	0.00	10,000.00	10,000.00
		2015	0.00	0.00	10,000.00	10,000.00
S13125	Accounting	2014	0.00	240,326.00	75,894.00	316,220.00
		2015	0.00	239,786.00	78,211.00	317,997.00
S13145	Finance	2014	0.00	225,703.00	72,776.00	298,479.00
		2015	0.00	224,802.00	75,373.00	300,175.00
S13155	Purchasing	2014	0.00	53,173.00	16,735.00	69,908.00
		2015	0.00	53,253.00	17,318.00	70,571.00
S13165	Human Resources	2014	0.00	96,222.00	32,870.00	129,092.00
		2015	0.00	96,642.00	33,843.00	130,485.00
S13167	Safety	2014	0.00	0.00	1,127.00	1,127.00
		2015	0.00	0.00	1,127.00	1,127.00
S13169	Training	2014	0.00	0.00	1,274.00	1,274.00
		2015	0.00	0.00	1,274.00	1,274.00
S16115	Campus Security	2014	0.00	107,026.00	47,608.00	154,634.00
		2015	0.00	107,566.00	48,665.00	156,231.00
S17110	Public Information	2014	0.00	44,097.00	14,147.00	58,244.00
		2015	0.00	44,060.00	14,332.00	58,392.00
S17115	Print Shop	2014	0.00	37,054.00	(37,132.00)	(78.00)
		2015	0.00	24,159.00	(16,198.00)	7,961.00
H11110	HEF President	2014	0.00	0.00	24,739.00	24,739.00
		2015	0.00	0.00	100,000.00	100,000.00
Total Institutional Support		2014	4,800.00	1,349,644.00	434,667.00	1,789,111.00
		2015	24,000.00	1,311,407.00	543,176.00	1,878,583.00

Operation and Maintenance of Plant

S13157	Janitorial Services	2014	0.00	0.00	223,623.00	223,623.00
		2015	0.00	0.00	237,992.00	237,992.00
S13159	Grounds Maintenance	2014	0.00	0.00	55,000.00	55,000.00
		2015	0.00	0.00	60,670.00	60,670.00
S18111	Fleet Maintenance	2014	0.00	0.00	9,613.00	9,613.00
		2015	0.00	0.00	9,613.00	9,613.00
S18112	General Service	2014	0.00	97,279.00	60,044.00	157,323.00
		2015	0.00	97,339.00	60,982.00	158,321.00
S18113	Building Maintenance	2014	0.00	52,895.00	110,815.00	163,710.00
		2015	0.00	51,285.00	170,968.00	222,253.00
S18114	Electricity	2014	0.00	0.00	355,000.00	355,000.00
		2015	0.00	0.00	400,000.00	400,000.00
S18115	Water	2014	0.00	0.00	13,000.00	13,000.00
		2015	0.00	0.00	13,250.00	13,250.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S18116	Fuel	2014	0.00	0.00	24,696.00	24,696.00
		2015	0.00	0.00	24,696.00	24,696.00
S18117	Inventory and Property	2014	0.00	25,385.00	11,352.00	36,737.00
		2015	0.00	25,505.00	11,610.00	37,115.00
H18113	HEF Building Maintenance	2014	0.00	0.00	57,000.00	57,000.00
		2015	0.00	0.00	0.00	0.00
Total Operation and Maintenance of Plant		2014	0.00	175,559.00	920,143.00	1,095,702.00
		2015	0.00	174,129.00	989,781.00	1,163,910.00
Scholarships and Fellowships						
S14201	Scholarships	2014	0.00	0.00	9,000.00	9,000.00
		2015	0.00	0.00	9,000.00	9,000.00
S14CWS	State College Work Study	2014	0.00	0.00	12,044.00	12,044.00
		2015	0.00	0.00	11,368.00	11,368.00
S142TX	Texas Grants	2014	0.00	0.00	1,085,000.00	1,085,000.00
		2015	0.00	0.00	555,000.00	555,000.00
S142TE	TEOG	2014	0.00	0.00	29,088.00	29,088.00
		2015	0.00	0.00	28,230.00	28,230.00
Total Scholarships and Fellowships		2014	0.00	0.00	1,135,132.00	1,135,132.00
		2015	0.00	0.00	603,598.00	603,598.00
Staff Benefits						
S13142	Workers Compensation Fund 001	2014	0.00	0.00	20,000.00	20,000.00
		2015	0.00	0.00	20,000.00	20,000.00
S1314S	Unemployment Fund 001 State Paid 50 Percent	2014	0.00	0.00	25,000.00	25,000.00
		2015	0.00	0.00	25,000.00	25,000.00
L13142	Workers Compensation Fund 285	2014	0.00	0.00	5,000.00	5,000.00
		2015	0.00	0.00	6,500.00	6,500.00
L1314L	Unemployment Fund 285	2014	0.00	0.00	2,500.00	2,500.00
		2015	0.00	0.00	2,500.00	2,500.00
Total Staff Benefits		2014	0.00	0.00	52,500.00	52,500.00
		2015	0.00	0.00	54,000.00	54,000.00
Educational and General Expenses		2014	3,947,613.00	3,860,669.00	4,791,968.00	12,600,250.00
		2015	4,091,766.00	3,801,948.00	4,609,376.00	12,503,090.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Transfers Out						
Retirement of Debt (10100 13126 59653 R200)		2014	0.00	0.00	425,606.00	425,606.00
		2015	0.00	0.00	428,768.00	428,768.00
TPEG Scholarship and Loans (10115 13145 59655 R100)		2014	0.00	0.00	406,289.00	406,289.00
		2015	0.00	0.00	367,737.00	367,737.00
HEF Transfer Debt Service (10145 13105 59653 R200)		2014	0.00	0.00	341,000.00	341,000.00
		2015	0.00	0.00	342,700.00	342,700.00
HEF Plant Funds (10145 13105 59652 R200)		2014	0.00	0.00	698,452.00	698,452.00
		2015	0.00	0.00	565,767.00	565,767.00
Educational and General Transfers Out		2014	<u>0.00</u>	<u>0.00</u>	<u>1,871,347.00</u>	<u>1,871,347.00</u>
		2015	<u>0.00</u>	<u>0.00</u>	<u>1,704,972.00</u>	<u>1,704,972.00</u>
Total Educational and General		2014	<u>3,947,613.00</u>	<u>3,860,669.00</u>	<u>6,663,315.00</u>	<u>14,471,597.00</u>
		2015	<u>4,091,766.00</u>	<u>3,801,948.00</u>	<u>6,314,348.00</u>	<u>14,208,062.00</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Designated						
D11110	President's Office	2014	0.00	159,416.00	48,132.00	207,548.00
		2015	0.00	165,363.00	51,388.00	216,751.00
D11125	Institutional Support Student	2014	0.00	0.00	22,859.00	22,859.00
		2015	0.00	0.00	22,514.00	22,514.00
D11127	Staff Advisory	2014	0.00	0.00	500.00	500.00
		2015	0.00	0.00	1,000.00	1,000.00
D11129	President Development	2014	0.00	0.00	44,135.00	44,135.00
		2015	0.00	0.00	44,135.00	44,135.00
D11130	Institutional Effectiveness QEP	2014	0.00	0.00	1,500.00	1,500.00
		2015	0.00	0.00	10,895.00	10,895.00
D11133	Institutional Development	2014	0.00	0.00	7,550.00	7,550.00
		2015	0.00	0.00	7,550.00	7,550.00
D11135	SACS	2014	0.00	0.00	9,500.00	9,500.00
		2015	0.00	0.00	9,500.00	9,500.00
D11136	SACS On Site Review	2014	0.00	0.00	0.00	0.00
		2015	0.00	0.00	30,000.00	30,000.00
D11137	Institutional Membership	2014	0.00	0.00	11,000.00	11,000.00
		2015	0.00	0.00	11,000.00	11,000.00
D11140	Travel Pool - President	2014	0.00	0.00	5,000.00	5,000.00
		2015	0.00	0.00	3,000.00	3,000.00
D12110	VP Academic Affairs	2014	0.00	0.00	7,950.00	7,950.00
		2015	0.00	0.00	7,950.00	7,950.00
D12111	Faculty Senate Development	2014	0.00	0.00	300.00	300.00
		2015	0.00	0.00	300.00	300.00
D12210	Dean of Instruction	2014	0.00	0.00	8,235.00	8,235.00
		2015	0.00	0.00	8,235.00	8,235.00
D12211	Instructional Designer	2014	0.00	0.00	0.00	0.00
		2015	0.00	0.00	7,950.00	7,950.00
D12240	Travel Pool - Academic Affairs	2014	0.00	0.00	105,201.00	105,201.00
		2015	0.00	0.00	108,898.00	108,898.00
D12310	Allied Health	2014	0.00	0.00	9,950.00	9,950.00
		2015	0.00	0.00	11,825.00	11,825.00
D12315	Dental Assisting Program	2014	0.00	0.00	13,357.00	13,357.00
		2015	0.00	0.00	14,000.00	14,000.00
D12330	Upward Mobility Nursing	2014	0.00	0.00	7,000.00	7,000.00
		2015	0.00	0.00	8,000.00	8,000.00
D12335	Vocational Nursing	2014	0.00	0.00	4,404.00	4,404.00
		2015	0.00	0.00	6,490.00	6,490.00
D12340	Pharmacy Technology	2014	0.00	0.00	1,000.00	1,000.00
		2015	0.00	0.00	1,000.00	1,000.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12415	Criminal Justice Program	2014	0.00	0.00	300.00	300.00
		2015	0.00	0.00	300.00	300.00
D12420	Liberal Arts Program	2014	0.00	0.00	3,050.00	3,050.00
		2015	0.00	0.00	3,050.00	3,050.00
D12422	Liberal Arts Drama	2014	0.00	0.00	11,600.00	11,600.00
		2015	0.00	0.00	10,000.00	10,000.00
D12425	Math and Science Program	2014	0.00	0.00	5,260.00	5,260.00
		2015	0.00	0.00	5,260.00	5,260.00
D12510	Business and Technology	2014	0.00	0.00	2,200.00	2,200.00
		2015	0.00	0.00	800.00	800.00
D12515	Information Technology	2014	0.00	0.00	1,000.00	1,000.00
		2015	0.00	0.00	1,200.00	1,200.00
D12520	Industry and Process Technology	2014	0.00	0.00	8,000.00	8,000.00
		2015	0.00	0.00	8,500.00	8,500.00
D12525	Medical Office	2014	0.00	0.00	1,625.00	1,625.00
		2015	0.00	0.00	1,625.00	1,625.00
D12530	Business Management Program	2014	0.00	0.00	2,025.00	2,025.00
		2015	0.00	0.00	2,275.00	2,275.00
D12555	Education	2014	0.00	0.00	200.00	200.00
		2015	0.00	0.00	200.00	200.00
D12556	Dual Credit	2014	0.00	0.00	2,500.00	2,500.00
		2015	0.00	0.00	2,500.00	2,500.00
D12558	College Success	2014	0.00	0.00	1,000.00	1,000.00
		2015	0.00	0.00	1,028.00	1,028.00
D12635	Information Services Computer Telephone Academics	2014	0.00	0.00	448,340.00	448,340.00
		2015	0.00	0.00	286,445.00	286,445.00
D12637	Information Services Computer Telephone Administration	2014	0.00	0.00	9,128.00	9,128.00
		2015	0.00	0.00	9,128.00	9,128.00
D12655	ACE	2014	0.00	0.00	0.00	0.00
		2015	20,200.00	0.00	7,666.00	27,866.00
D12685	Continuing Education and Workforce Development	2014	11,475.00	25,980.00	357,368.00	394,823.00
		2015	17,381.00	26,100.00	357,634.00	401,115.00
D1268A	Administrative Cost Sharing SDF Grant	2014	0.00	0.00	0.00	0.00
		2015	0.00	0.00	1,900.00	1,900.00
D126AC	Information Services Computer Center Academics	2014	0.00	0.00	142,800.00	142,800.00
		2015	0.00	0.00	142,800.00	142,800.00
D12MAC	Computer Center ERP Maintenance Academics	2014	0.00	0.00	146,932.00	146,932.00
		2015	0.00	0.00	153,932.00	153,932.00
D126AD	Information Services Computer Center Administration	2014	0.00	0.00	102,460.00	102,460.00
		2015	0.00	0.00	110,960.00	110,960.00
D12MAD	Computer Center ERP Maintenance Administration	2014	0.00	0.00	121,006.00	121,006.00
		2015	0.00	0.00	128,006.00	128,006.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12735	Institutional Research and Effectiveness	2014	0.00	0.00	2,655.00	2,655.00
		2015	0.00	0.00	2,655.00	2,655.00
D12757	Library Resources	2014	0.00	0.00	209,564.00	209,564.00
		2015	0.00	0.00	172,584.00	172,584.00
D13105	VP Finance and Operations	2014	0.00	0.00	12,121.00	12,121.00
		2015	0.00	0.00	12,121.00	12,121.00
DTUIBD	Bad Debt Expense Tuition	2014	0.00	0.00	25,000.00	25,000.00
		2015	0.00	0.00	45,000.00	45,000.00
D13107	Audit Chargebacks	2014	0.00	0.00	60,000.00	60,000.00
		2015	0.00	0.00	60,000.00	60,000.00
D13108	System Office Support	2014	0.00	0.00	20,000.00	20,000.00
		2015	0.00	0.00	23,800.00	23,800.00
D13109	Institutional Support Insurance	2014	0.00	0.00	260,791.00	260,791.00
		2015	0.00	0.00	260,991.00	260,991.00
D13110	Education Incentive	2014	0.00	0.00	7,233.00	7,233.00
		2015	0.00	0.00	7,288.00	7,288.00
D13112	Staff Registration	2014	0.00	0.00	23,000.00	23,000.00
		2015	0.00	0.00	22,338.00	22,338.00
D13120	Travel Pool - Finance and Operations	2014	0.00	0.00	9,098.00	9,098.00
		2015	0.00	0.00	10,176.00	10,176.00
DACHBD	Bad Debt Expense Residual Financial Aid	2014	0.00	0.00	150,000.00	150,000.00
		2015	0.00	0.00	180,000.00	180,000.00
DCUSBD	Bad Debt Expense Computer Use Fee	2014	0.00	0.00	2,000.00	2,000.00
		2015	0.00	0.00	1,500.00	1,500.00
D13116	Charges Lamar University Computer Services	2014	0.00	0.00	465,000.00	465,000.00
		2015	0.00	0.00	486,000.00	486,000.00
D13118	Faculty Instruction Grants	2014	0.00	0.00	5,000.00	5,000.00
		2015	0.00	0.00	5,000.00	5,000.00
D13125	Accounting	2014	0.00	0.00	2,705.00	2,705.00
		2015	0.00	0.00	2,705.00	2,705.00
D13135	TRS	2014	0.00	0.00	9,487.00	9,487.00
		2015	0.00	0.00	9,487.00	9,487.00
D13141	Unemployment	2014	0.00	0.00	2,000.00	2,000.00
		2015	0.00	0.00	2,000.00	2,000.00
D13145	Finance	2014	0.00	0.00	4,003.00	4,003.00
		2015	0.00	0.00	4,003.00	4,003.00
D13147	Financial Services Expense	2014	0.00	0.00	52,500.00	52,500.00
		2015	0.00	0.00	52,500.00	52,500.00
D13155	Purchasing	2014	0.00	0.00	1,025.00	1,025.00
		2015	0.00	0.00	1,025.00	1,025.00
D13165	Human Resources	2014	0.00	0.00	6,682.00	6,682.00
		2015	0.00	0.00	6,682.00	6,682.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D14110	Student Services	2014	0.00	0.00	2,739.00	2,739.00
		2015	0.00	0.00	6,446.00	6,446.00
D14111	Diploma	2014	0.00	0.00	2,000.00	2,000.00
		2015	0.00	0.00	2,000.00	2,000.00
D14112	Commencement	2014	0.00	0.00	12,600.00	12,600.00
		2015	0.00	0.00	12,070.00	12,070.00
D14113	Staff Wellness Program	2014	0.00	0.00	3,500.00	3,500.00
		2015	0.00	0.00	3,500.00	3,500.00
D14135	Travel Pool - Student Services	2014	0.00	0.00	8,080.00	8,080.00
		2015	0.00	0.00	8,080.00	8,080.00
D14170	Transfer Success Advising	2014	0.00	0.00	1,500.00	1,500.00
		2015	0.00	0.00	1,500.00	1,500.00
D14171	CAAP Test	2014	0.00	0.00	2,000.00	2,000.00
		2015	0.00	0.00	2,000.00	2,000.00
D14172	RN Entrance Exam Test	2014	0.00	0.00	6,500.00	6,500.00
		2015	0.00	0.00	6,500.00	6,500.00
D14173	TEAS LVN Program Test	2014	0.00	0.00	7,870.00	7,870.00
		2015	0.00	0.00	7,870.00	7,870.00
D14174	TSI Exam	2014	0.00	0.00	13,700.00	13,700.00
		2015	0.00	0.00	13,700.00	13,700.00
D14175	Myers Briggs Test	2014	0.00	0.00	500.00	500.00
		2015	0.00	0.00	500.00	500.00
D14176	Advance Placement Test	2014	0.00	0.00	1,375.00	1,375.00
		2015	0.00	0.00	1,375.00	1,375.00
D14177	Strong Test	2014	0.00	0.00	500.00	500.00
		2015	0.00	0.00	500.00	500.00
D14179	Nurses Aid Test	2014	0.00	0.00	5,762.00	5,762.00
		2015	0.00	0.00	5,762.00	5,762.00
D14180	CLEP Test	2014	0.00	0.00	375.00	375.00
		2015	0.00	0.00	375.00	375.00
D14183	HOBET Pharmacy Technology Program Test	2014	0.00	0.00	1,200.00	1,200.00
		2015	0.00	0.00	1,200.00	1,200.00
D14185	HOBET Dental Test	2014	0.00	0.00	780.00	780.00
		2015	0.00	0.00	780.00	780.00
D14186	Dental Assistant Test	2014	0.00	0.00	650.00	650.00
		2015	0.00	0.00	650.00	650.00
D14187	LVN Testing	2014	0.00	0.00	157,872.00	157,872.00
		2015	0.00	0.00	143,520.00	143,520.00
D14188	RN Testing	2014	0.00	0.00	74,613.00	74,613.00
		2015	0.00	0.00	54,570.00	54,570.00
D14190	Pharmacy Testing	2014	0.00	0.00	0.00	0.00
		2015	0.00	0.00	1,000.00	1,000.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D14194	Testing Services	2014	0.00	0.00	2,325.00	2,325.00
		2015	0.00	0.00	2,325.00	2,325.00
D14200	Financial Aid	2014	0.00	0.00	2,583.00	2,583.00
		2015	0.00	0.00	2,583.00	2,583.00
D14202	Dual Credit Scholarships	2014	0.00	0.00	138,822.00	138,822.00
		2015	0.00	0.00	0.00	0.00
D14220	Admissions and Records	2014	0.00	0.00	10,209.00	10,209.00
		2015	0.00	0.00	8,209.00	8,209.00
D14230	Recruitment and Orientation	2014	0.00	0.00	17,990.00	17,990.00
		2015	0.00	0.00	17,990.00	17,990.00
D14RES	TPEG TX Resident	2014	0.00	0.00	397,359.00	397,359.00
		2015	0.00	0.00	322,399.00	322,399.00
D14RSA	Resident Set Aside Student Assistance	2014	0.00	0.00	63,384.00	63,384.00
		2015	0.00	0.00	83,000.00	83,000.00
D14NRE	TPEG Non TX Resident	2014	0.00	0.00	8,930.00	8,930.00
		2015	0.00	0.00	8,564.00	8,564.00
D15110	Brown Estate	2014	0.00	81,789.00	175,705.00	257,494.00
		2015	0.00	80,503.00	168,342.00	248,845.00
D17110	Public Information	2014	0.00	0.00	170,236.00	170,236.00
		2015	0.00	0.00	170,236.00	170,236.00
D17115	Print Shop	2014	0.00	0.00	250.00	250.00
		2015	0.00	0.00	250.00	250.00
D18113	Building Maintenance	2014	0.00	0.00	1,500.00	1,500.00
		2015	0.00	0.00	1,500.00	1,500.00
D1LUBD	Bad Debt Expense Library Use	2014	0.00	0.00	1,000.00	1,000.00
		2015	0.00	0.00	1,000.00	1,000.00
DCFKBD	Bad Debt Expense NSF	2014	0.00	0.00	400.00	400.00
		2015	0.00	0.00	400.00	400.00
DTESBD	Bad Debt Expense Testing	2014	0.00	0.00	500.00	500.00
		2015	0.00	0.00	500.00	500.00
DTRABE	Travel Pool - Brown Estate	2014	0.00	0.00	800.00	800.00
		2015	0.00	0.00	800.00	800.00
DTRACE	Travel Pool - Continuing Education	2014	0.00	0.00	2,000.00	2,000.00
		2015	0.00	0.00	2,000.00	2,000.00
DTRACU	Travel Pool - Computer Center	2014	0.00	0.00	13,762.00	13,762.00
		2015	0.00	0.00	9,000.00	9,000.00
DTRALI	Travel Pool - Library Services	2014	0.00	0.00	4,800.00	4,800.00
		2015	0.00	0.00	4,800.00	4,800.00
Designated Expenses		2014	<u>11,475.00</u>	<u>267,185.00</u>	<u>4,320,902.00</u>	<u>4,599,562.00</u>
		2015	<u>37,581.00</u>	<u>271,966.00</u>	<u>4,046,490.00</u>	<u>4,356,037.00</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Transfers Out						
Transfer to Other Agency THECB (14122 14200 59653 R100)	2014		0.00	0.00	21,128.00	21,128.00
	2015		0.00	0.00	28,000.00	28,000.00
Educational and General (14130 13106 59652 R100)	2014		0.00	0.00	881,754.00	881,754.00
	2015		0.00	0.00	1,182,022.00	1,182,022.00
Retirement of Debt (14130 13106 59653 R100)	2014		0.00	0.00	3,512.00	3,512.00
	2015		0.00	0.00	3,634.00	3,634.00
System Office Support (14130 13106 59653 R100)	2014		0.00	0.00	100,837.00	100,837.00
	2015		0.00	0.00	105,319.00	105,319.00
Designated Transfers Out		2014	<u>0.00</u>	<u>0.00</u>	<u>1,007,231.00</u>	<u>1,007,231.00</u>
		2015	<u>0.00</u>	<u>0.00</u>	<u>1,318,975.00</u>	<u>1,318,975.00</u>
Total Designated		2014	<u>11,475.00</u>	<u>267,185.00</u>	<u>5,328,133.00</u>	<u>5,606,793.00</u>
		2015	<u>37,581.00</u>	<u>271,966.00</u>	<u>5,365,465.00</u>	<u>5,675,012.00</u>

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Auxiliary						
A11131	Banner	2014	0.00	0.00	20,000.00	20,000.00
		2015	0.00	0.00	20,000.00	20,000.00
A12219	Honors Program	2014	0.00	0.00	6,300.00	6,300.00
		2015	0.00	0.00	6,300.00	6,300.00
A13109	Institutional Support Insurance	2014	0.00	0.00	30,400.00	30,400.00
		2015	0.00	0.00	30,400.00	30,400.00
A14110	VP Student Services and Auxiliary	2014	0.00	0.00	17,872.00	17,872.00
		2015	0.00	0.00	17,872.00	17,872.00
A14114	Student Assistant Support	2014	0.00	0.00	45,939.00	45,939.00
		2015	0.00	0.00	45,821.00	45,821.00
A14115	Student Services Financial Aid	2014	0.00	0.00	108,000.00	108,000.00
		2015	0.00	0.00	42,272.00	42,272.00
A14116	Student Services Disability	2014	0.00	0.00	39,700.00	39,700.00
		2015	0.00	0.00	21,194.00	21,194.00
A14117	Study Skills	2014	12,200.00	0.00	9,643.00	21,843.00
		2015	12,200.00	0.00	9,765.00	21,965.00
A14118	Academic Challenge	2014	0.00	0.00	5,200.00	5,200.00
		2015	0.00	0.00	5,200.00	5,200.00
A1411F	Food Services	2014	0.00	0.00	1,500.00	1,500.00
		2015	0.00	0.00	1,500.00	1,500.00
A14120	Student Publications	2014	0.00	0.00	4,000.00	4,000.00
		2015	0.00	0.00	4,000.00	4,000.00
A14121	Daycare	2014	0.00	0.00	35,000.00	35,000.00
		2015	0.00	0.00	35,000.00	35,000.00
A14122	Special Programs	2014	0.00	0.00	63,826.00	63,826.00
		2015	0.00	0.00	63,826.00	63,826.00
A14123	Student Services Faculty Advising	2014	6,000.00	0.00	1,890.00	7,890.00
		2015	6,000.00	0.00	1,950.00	7,950.00
A14124	Retention Counseling	2014	0.00	65,329.00	25,738.00	91,067.00
		2015	0.00	65,429.00	26,376.00	91,805.00
A14127	Student Financial Aid Books	2014	0.00	0.00	10,000.00	10,000.00
		2015	0.00	0.00	20,000.00	20,000.00
A14128	Dual Credit Scholarship	2014	0.00	0.00	54,609.00	54,609.00
		2015	0.00	0.00	0.00	0.00
A14135	Travel Pool - Student Services	2014	0.00	0.00	16,624.00	16,624.00
		2015	0.00	0.00	16,624.00	16,624.00
A14140	Student Center	2014	0.00	62,807.00	72,445.00	135,252.00
		2015	0.00	56,644.00	71,754.00	128,398.00
A14141	Teachers of Tomorrow	2014	0.00	0.00	2,800.00	2,800.00
		2015	0.00	0.00	2,800.00	2,800.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
A14143	SGA	2014	0.00	0.00	33,634.00	33,634.00
		2015	0.00	0.00	33,634.00	33,634.00
A14144	Phi Theta Kappa	2014	0.00	0.00	2,800.00	2,800.00
		2015	0.00	0.00	2,800.00	2,800.00
A14145	Speech Club	2014	0.00	0.00	10,287.00	10,287.00
		2015	0.00	0.00	10,287.00	10,287.00
A14146	Intramural Sports	2014	0.00	0.00	2,800.00	2,800.00
		2015	0.00	0.00	2,800.00	2,800.00
A14147	Association of Information Technicians	2014	0.00	0.00	2,800.00	2,800.00
		2015	0.00	0.00	2,800.00	2,800.00
A14148	Allied Health Association LVN II	2014	0.00	0.00	2,800.00	2,800.00
		2015	0.00	0.00	2,800.00	2,800.00
A14149	Allied Health Association LVN III	2014	0.00	0.00	2,800.00	2,800.00
		2015	0.00	0.00	2,800.00	2,800.00
A141SA	Student Activities	2014	0.00	0.00	42,900.00	42,900.00
		2015	0.00	0.00	42,900.00	42,900.00
A14150	Allied Health Association Pharmacy	2014	0.00	0.00	2,800.00	2,800.00
		2015	0.00	0.00	2,800.00	2,800.00
A14151	Allied Health Association RN	2014	0.00	0.00	2,800.00	2,800.00
		2015	0.00	0.00	2,800.00	2,800.00
A14152	Criminal Justice	2014	0.00	0.00	2,800.00	2,800.00
		2015	0.00	0.00	2,800.00	2,800.00
A14153	Allied Health Association Dental Assisting	2014	0.00	0.00	2,800.00	2,800.00
		2015	0.00	0.00	2,800.00	2,800.00
A14156	Quiz Bowl	2014	0.00	0.00	12,091.00	12,091.00
		2015	0.00	0.00	12,091.00	12,091.00
A14158	Veterans Student Organization	2014	0.00	0.00	0.00	0.00
		2015	0.00	0.00	2,800.00	2,800.00
A14170	Advising and Counseling	2014	0.00	0.00	14,310.00	14,310.00
		2015	0.00	0.00	15,030.00	15,030.00
A14195	Career Development	2014	0.00	0.00	6,290.00	6,290.00
		2015	0.00	0.00	6,290.00	6,290.00
A14200	Financial Aid	2014	0.00	0.00	2,707.00	2,707.00
		2015	0.00	0.00	2,707.00	2,707.00
A142ID	Student ID	2014	0.00	0.00	5,442.00	5,442.00
		2015	0.00	0.00	5,442.00	5,442.00
A142SG	SGA Scholarships	2014	0.00	0.00	5,400.00	5,400.00
		2015	0.00	0.00	11,000.00	11,000.00
A16115	Security	2014	0.00	35,626.00	14,836.00	50,462.00
		2015	0.00	35,866.00	15,194.00	51,060.00
A1SCBD	Bad Debt Expense Student Center Fee	2014	0.00	0.00	500.00	500.00
		2015	0.00	0.00	500.00	500.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
A1SSBD	Bad Debt Expense Student Service Fee	2014	0.00	0.00	4,000.00	4,000.00
		2015	0.00	0.00	4,000.00	4,000.00
ABKLBD	Bad Debt Expense Financial Aid for Books	2014	0.00	0.00	2,500.00	2,500.00
		2015	0.00	0.00	2,500.00	2,500.00
ANSFBD	Bad Debt Expense NSF	2014	0.00	0.00	500.00	500.00
		2015	0.00	0.00	500.00	500.00
ASIDBD	Bad Debt Expense Student ID	2014	0.00	0.00	975.00	975.00
		2015	0.00	0.00	975.00	975.00
Auxiliary Expenses		2014	18,200.00	163,762.00	753,058.00	935,020.00
		2015	18,200.00	157,939.00	633,704.00	809,843.00

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Index	Title	Faculty Salaries	Staff Salaries	Operating	Total
Transfers Out					
Designated (31120 14110 59652 R800)		2014 0.00	0.00	80,506.00	80,506.00
		2015 0.00	0.00	63,215.00	63,215.00
Auxiliary Transfers Out					
		2014 0.00	0.00	80,506.00	80,506.00
		2015 0.00	0.00	63,215.00	63,215.00
Total Auxiliary					
		2014 18,200.00	163,762.00	833,564.00	1,015,526.00
		2015 18,200.00	157,939.00	696,919.00	873,058.00