



LAMAR UNIVERSITY

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™



OPERATING BUDGET

FISCAL YEAR 2015



LAMAR UNIVERSITY

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

July 9, 2014

Members of the Board of Regents
The Texas State University System

Ladies and Gentlemen:

We are pleased to make the following recommendations for the annual budget of Lamar University for this fiscal year starting September 1, 2014. This proposed budget includes all education and general, designated, auxiliary enterprise, and HEAF fund groups.

Highlights of the budget for the upcoming year include:

- The budget was assembled with no projected student credit hour growth.
- The budget was assembled with a 4% increase in student tuition and fees.
- All mission critical programs and services are funded.
- The budget allows for an overall average salary increase of two percent.

Sincerely,

Dr. Kenneth R. Evans
President

Dr. Cruse Melvin
Vice President for Finance & Operations

LAMAR UNIVERSITY

Major Budget Initiatives

FY 2015

The University's budget was prepared assuming level enrollment with FY 2014.

Revenue Enhancements

Lamar University's operating budget reflects an increase of \$790,197 in state appropriations for FY 2015.

Increases in Designated Tuition, Student Center, Student Recreation Fee, and Administration Fees approved for Fall 2014 were adjusted to reflect a full year's impact.

More restrictive admission requirements are projected to cause a decrease in first-time entering freshmen which is projected to be offset by increases generated through new graduate-level programs. The budget was assembled with no projected total increase in credit hour growth.

Expenditure Initiatives

This budget absorbs a two percent across-the-board salary increase initiated in September 1, 2014.

Expenditure reductions are projected due to a more favorable contract renegotiation with Distance Education and Food Service as well as other changes in the online delivery process.

Significant funds were allocated to scholarships due to both cost increases, as well as, substantially increasing the number of all-expenses paid Mirabeau Scholarships. Mirabeau Scholarships are awarded to high achieving, incoming freshmen with demonstrated leadership potential.

The University continues to focus on supporting its academic/research mission, with particular emphasis on maintaining financial commitments in the following areas:

- Meeting all of the requirements for SACS reaffirmation;
- Continuing support of on-line education courses, including the highly successful Academic Partnership program;
- Promoting student success initiatives, including the Center for Academic Success;
- Providing student financial aid; and
- Supporting technological initiatives, including the replication system in case of a natural disaster.

Current Fiscal Condition

Lamar University's current fiscal condition is stable and continues to strengthen. While continued cost reduction is a necessary aspect of our efforts, our focus continues to be one of growth and providing the appropriate infrastructure to provide high quality university education to traditional students from southeast Texas and other students across the state, nation and beyond.

LAMAR UNIVERISTY
Fiscal Year 2015 Operating Budget

Table of Contents

Schedules of Budgeted Revenues, Transfers & Expenditures

Education & General Budgeted Revenues & Transfers	A-1
Education & General Budgeted Expenditures	A-2
Designated Budgeted Revenues & Transfers	B-1
Designated Budgeted Expenditures	B-2
Auxiliary Budgeted Revenues & Transfers	C-1
Auxiliary Budgeted Expenditures	C-2
Higher Education Assistance Funds (HEAF)	D
Auxiliary Operations Intercollegiate Athletics	G-1
Recapitulation of Budgeted Revenues, Expenditures, Transfers and use of Reserves	
Matrix of Budgeted Expenses Reported by Function	
Administrative Accountability Report	

Operating Budget Detail

Educational & General Revenue	1
Educational and General Expenditures	2
Designated Revenue.....	5
Designated Expenditures.....	6
Auxiliary Revenue.....	9
Auxiliary Expenditures.....	10

LAMAR UNIVERSITY

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

ITEM DESCRIPTION	FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
REVENUES					
Tuition and Fees					
Tuition and Fees Net of Exemptions and Waivers	\$ 18,459,000	\$ 18,459,000	\$ -	0.00%	
Total Tuition and Fees	<u>\$ 18,459,000</u>	<u>\$ 18,459,000</u>	<u>\$ -</u>	<u>0.00%</u>	
State Appropriations					
General Revenue Appn. - H.B. 1	\$ 38,500,209	\$ 38,486,987	\$ (13,222)	-0.03%	
Staff Benefit Appropriations	13,243,951	14,047,370	803,419	6.07%	1
HEAF Appropriation	8,330,933	8,330,933	-	0.00%	
Total State Appropriations	<u>\$ 60,075,093</u>	<u>\$ 60,865,290</u>	<u>\$ 790,197</u>	<u>1.32%</u>	
Current Funds					
Investment Income	\$ 30,000	\$ 30,000	\$ -	0.00%	
Sales and Services	260,000	300,000	40,000	15.38%	3
Other Income	34,000	34,000	-	0.00%	
Total Current Funds	<u>\$ 324,000</u>	<u>\$ 364,000</u>	<u>\$ 40,000</u>	<u>12.35%</u>	
TOTAL REVENUES	<u>\$ 78,858,093</u>	<u>\$ 79,688,290</u>	<u>\$ 830,197</u>	<u>1.05%</u>	
TRANSFERS IN					
Designated Tuition	\$ 17,376,381	\$ 18,327,127	\$ 950,746	5.47%	2
Technology Service Charge	4,740,140	4,740,140	0	0.00%	
TOTAL TRANSFERS IN	<u>\$ 22,116,521</u>	<u>\$ 23,067,267</u>	<u>\$ 950,746</u>	<u>4.30%</u>	
BUDGETED FUND BALANCES					
General Revenue Dedicated	\$ -	\$ -	-		
BUDGETED FUND BALANCES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		
TOTAL BUDGETED FUNDS	<u>\$ 100,974,614</u>	<u>\$ 102,755,557</u>	<u>\$ 1,780,943</u>	<u>1.76%</u>	

- 1) Increase in General Appropriations
- 2) Increase in transfers in to supplement E&G
- 3) Increase in records fee

LAMAR UNIVERSITY

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

ITEM DESCRIPTION	FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
EXPENDITURES					
INSTRUCTION					
Arts and Sciences	\$ 18,925,187	\$ 19,315,451	\$ 390,264	2.06%	1
Business	5,608,302	5,711,807	103,505	1.85%	1
Education and Human Development	7,041,342	7,139,668	98,326	1.40%	1
Engineering	6,949,833	7,050,710	100,877	1.45%	1
Fine Arts and Communications	7,974,369	8,103,929	129,560	1.62%	1
TOTAL RESIDENCE INSTRUCTION	\$ 46,499,033	\$ 47,321,565	\$ 822,532	1.77%	
RESEARCH	\$ 1,204,731	\$ 1,217,387	\$ 12,656	1.05%	
PUBLIC SERVICE	326,128	335,396	9,268	2.84%	1
ACADEMIC SUPPORT					
INSTRUCTIONAL ADMINISTRATION	4,148,341	4,506,350	358,009	8.63%	1
LIBRARY	2,190,140	2,190,140	-	0.00%	
STUDENT SERVICES	6,200,257	6,422,137	221,880	3.58%	1
INSTITUTIONAL SUPPORT	21,619,885	21,867,955	248,070	1.15%	1
PLANT SUPPORT					
Plant Support Services	3,739,793	3,760,598	20,805	0.56%	1,2
Building Maintenance	1,482,569	1,535,931	53,362	3.60%	1
Custodial Services	1,451,540	1,472,784	21,244	1.46%	1
Ground Maintenance	329,521	332,461	2,940	0.89%	
Purchased Utilities	3,000,000	3,000,000	-	0.00%	
TOTAL PLANT SUPPORT	\$ 10,003,423	\$ 10,101,774	\$ 98,351	0.98%	
TOTAL EXPENDITURES	\$ 92,191,938	\$ 93,962,704	\$ 1,770,766	1.92%	
TRANSFERS OUT					
Non-Mandatory					
HEAF Funds to Plant	\$ 4,340,793	\$ 4,340,793	-	0.00%	
Mandatory					
Tuition Revenue Bond Debt Service	2,441,883	2,452,060	10,177	0.42%	
TPEG	2,000,000	2,000,000	-	0.00%	
TOTAL TRANSFERS OUT	\$ 8,782,676	\$ 8,792,853	\$ 10,177	0.12%	
TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT	\$ 100,974,614	\$ 102,755,557	\$ 1,780,943	1.76%	

- 1) Increase in salaries and associated benefits; FY15 average of just over 2% faculty and staff raise
- 2) Re-alignment of personnel to appropriate function

LAMAR UNIVERSITY

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

ITEM DESCRIPTION	FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
REVENUES					
Student Tuition and Fees					
Designated Tuition	\$ 53,514,160	\$ 54,799,031	\$ 1,284,871	2.40%	1
Library Fee	4,651,000	4,651,000	-	0.00%	
Technology Fee	7,792,000	7,792,000	-	0.00%	
Distance Education Fee	1,065,000	1,065,000	-	0.00%	
Center for Academic Success	890,000	979,000	89,000	10.00%	2
Miscellaneous Fees	925,540	925,540	-	0.00%	
Total Student Fees	\$ 68,837,700	\$ 70,211,571	\$ 1,373,871	2.00%	
SALES AND SERVICES	\$ 2,623,500	\$ 2,623,500	\$ -	0.00%	
INVESTMENT INCOME	20,000	20,000	-	0.00%	
INDIRECT COST RECOVERIES	400,000	400,000	-	0.00%	
TOTAL REVENUES	\$ 71,881,200	\$ 73,255,071	\$ 1,373,871	1.91%	
TRANSFERS IN					
Non Mandatory Transfers In					
Transfer In Food Service for Scholarships	\$ 500,000	\$ 500,000	\$ -	0.00%	
Transfer In Housing for Scholarships	0	0	-	0.00%	
Mandatory Transfers In					
Educational & General - TPEG	2,000,000	2,000,000	-	0.00%	
TOTAL TRANSFERS IN	\$ 2,500,000	\$ 2,500,000	\$ -	0.00%	
BUDGETED FUND BALANCES					
TOTAL BUDGETED FUND BALANCES	\$ -	\$ -	\$ -	0.00%	
TOTAL BUDGETED FUNDS	\$ 74,381,200	\$ 75,755,071	\$ 1,373,871	1.85%	

- 0

- 1) Designated Tuition increased in Fall 2014 . FY2015 budget reflects and entire year of increase revenue.
- 2) Center for Academic Success program fee revenue increased along with several small miscellaneous fees

LAMAR UNIVERSITY

Table B.2
Designated Funds
Budgeted Expenditures
Year Ended August 31, 2015

ITEM DESCRIPTION	FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
EXPENDITURES					
INSTRUCTION					
Arts and Sciences	\$ 1,399,793	\$ 1,399,964	\$ 171	0.01%	
Business	507,297	507,426	129	0.03%	
Education and Human Development	1,062,348	1,064,821	2,473	0.23%	
Distance Education	1,065,000	1,065,000	-	0.00%	
Engineering	349,223	349,548	325	0.09%	
Fine Arts and Communications	540,877	540,130	(747)	-0.14%	
Development	73,577	73,577	-	0.00%	
TOTAL INSTRUCTION	\$ 4,998,115	\$ 5,000,466	\$ 2,351	0.05%	
RESEARCH	\$ 311,240	\$ 311,240	\$ -	0.00%	
PUBLIC SERVICE	674,184	666,239	(7,945)	-1.18%	
ACADEMIC SUPPORT	13,273,724	13,441,395	167,671	1.26%	3
STUDENT SERVICES	1,786,505	1,834,920	48,415	2.71%	1
INSTITUTIONAL SUPPORT	12,844,525	12,973,136	128,611	1.00%	1
OPERATION AND MAINTENANCE OF PLANT	2,095,423	2,085,200	(10,223)	-0.49%	1,2
SCHOLARSHIPS					
T-PEG	2,000,000	2,000,000	-	0.00%	
Designated Tuition Setaside	3,400,000	3,400,000	-	0.00%	
Other	3,125,314	3,125,314	-	0.00%	
SCHOLARSHIPS T-PEG	\$ 8,525,314	\$ 8,525,314	\$ -	0.00%	
TOTAL EXPENDITURES	\$ 44,509,030	\$ 44,837,910	\$ 328,880	0.74%	
TRANSFERS OUT					
Non Mandatory					
Designated Tuition					
Education and General	\$ 17,376,381	\$ 18,327,127	\$ 950,746	5.47%	3
Auxiliary	709,704	709,704	-	0.00%	
Athletics	5,224,039	5,224,039	-	0.00%	
System Office Support	756,028	846,751	90,723	12.00%	3
Debt Service Retirement	215,878	219,399	3,521	1.63%	4
Technology Fee					
Education and General	2,550,140	2,550,140	-	0.00%	
Library Fee					
Education and General	2,190,000	2,190,000	-	0.00%	
Mandatory					
Transfer Out B-On-Time to THECB	850,000	850,000	-	0.00%	
TOTAL TRANSFERS OUT	\$ 29,872,170	\$ 30,917,161	\$ 1,044,991	3.50%	
TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT	\$ 74,381,200	\$ 75,755,071	\$ 1,373,871	1.85%	

- 1) Increase in salaries and associated benefits
- 2) Reallocation of Police expenditures to reflect change in duties
- 3) Change in the need of operation support
- 4) Additional debt service retirement

LAMAR UNIVERSITY

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

ITEM DESCRIPTION	FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
NON-PLEDGED REVENUE					
STUDENT FEES					
Student Service Fee	\$ 5,060,000	\$ 5,060,000	\$ -	0.00%	
Parking	936,000	936,000	0	0.00%	
Other Fees	200,000	200,000	0	0.00%	
TOTAL STUDENT FEES	\$ 6,196,000	\$ 6,196,000	\$ -	0.00%	
SALES AND SERVICES					
Bookstore	\$ 300,000	\$ 300,000	\$ -	0.00%	
Athletics	2,381,000	2,381,000	0	0.00%	
Other	371,000	371,000	0	0.00%	
TOTAL SALES AND SERVICES	\$ 3,052,000	\$ 3,052,000	\$ -	0.00%	
GIFTS AND DONATIONS	\$ 845,000	\$ 845,000	\$ -	0.00%	
TOTAL NON-PLEDGED REVENUE	\$ 10,093,000	\$ 10,093,000	\$ -	0.00%	
PLEDGED REVENUE					
STUDENT FEES					
Athletic Fee	\$ 2,134,000	\$ 2,660,000	\$ 526,000	24.65%	1
Health Center Fee	1,046,000	1,092,500	46,500	4.45%	1
Setzer Center Fee	2,250,000	2,250,000	-	0.00%	
Recreation Fee	2,110,000	2,156,500	46,500	2.20%	1
TOTAL STUDENT FEES	\$ 7,540,000	\$ 8,159,000	\$ 619,000	8.21%	
SALES AND SERVICES					
Food Service	\$ 4,376,000	\$ 6,550,000	\$ 2,174,000	49.68%	1
Housing	9,564,000	9,661,000	97,000	1.01%	1
TOTAL SALES AND SERVICES	\$ 13,940,000	\$ 16,211,000	\$ 2,271,000	16.29%	
TOTAL PLEDGED REVENUE	\$ 21,480,000	\$ 24,370,000	\$ 2,890,000	13.45%	
TOTAL PLEDGED AND NON PLEDGED REVENUE	\$ 31,573,000	\$ 34,463,000	\$ 2,890,000	9.15%	
TRANSFERS IN					
Designated	\$ 5,933,743	\$ 5,933,743	\$ -	0.00%	
TOTAL TRANSFERS IN	\$ 5,933,743	\$ 5,933,743	\$ -	0.00%	
TOTAL BUDGETED FUNDS	\$ 37,506,743	\$ 40,396,743	\$ 2,890,000	7.71%	

0

1) Athletic Fee, Health Center Fee and Recreation Fee increased in Fall 2014 . FY2015 budget reflects and entire year of increase revenue.

LAMAR UNIVERSITY

Table C. 2
Auxiliary Funds
Budgeted Expenditures
Year Ended August 31, 2015

ITEM DESCRIPTION	FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE	
EXPENDITURES					
Athletics	\$ 11,525,583	\$ 11,428,835	\$ (96,748)	-0.84%	1
University Press	195,418	192,271	(3,147)	-1.61%	1
Health Center	1,272,388	1,271,424	(964)	-0.08%	1
Recreational Sports	1,590,173	1,585,142	(5,031)	-0.32%	1
Bookstore	170,488	129,512	(40,976)	-24.03%	3
Parking	100,000	100,000	-	0.00%	
Campus Security	90,100	159,507	69,407	77.03%	2
Montagne Center	138,363	139,228	865	0.63%	2
Summer Clinics	205,000	205,000	-	0.00%	
Orientation	163,000	163,000	-	0.00%	
Music and Band	327,192	327,192	-	0.00%	
Setzer Student Center	746,697	746,697	-	0.00%	
Main Dining Hall	4,041,490	4,041,490	-	0.00%	
Housing	4,069,609	4,071,548	1,939	0.05%	4
Career and Testing Center	444,953	460,294	15,341	3.45%	2
Student Government Association	70,000	70,000	-	0.00%	
Other	1,249,604	1,257,516	7,912	0.63%	
TOTAL EXPENDITURES	\$ 26,400,058	\$ 26,348,656	\$ (51,402)	-0.19%	
TRANSFERS OUT					
Non Mandatory					
Transfer Out to Designated for Scholarships	\$ 500,000	\$ 500,000	\$ -	0.00%	
Transfer Out to Construction	1,483,303	4,494,719	3,011,416	203.02%	5
Retirement of Debt					
Athletic Complex	1,733,456	1,735,518	2,062	0.12%	
Dining Hall	334,510	334,098	(413)	-0.12%	
Cardinal Village V	5,494,391	5,500,490	6,099	0.11%	
Recreational Sports Center	1,561,025	1,483,263	(77,763)	-4.98%	
TOTAL TRANSFERS OUT	\$ 11,106,685	\$ 14,048,087	\$ 2,941,402	26.48%	
TOTAL BUDGETED EXPENDITURES AND TRANSFERS OUT	\$ 37,506,743	\$ 40,396,743	\$ 2,890,000	7.71%	

0

- 1) Decrease in salaries and associated benefits through personnel changes; 2% increase for staff for fy 2015
- 2) 2% increase for staff for fy 2015
- 3) Reallocation of services, moved to Designated
- 4) Increase in the cost of facilities and security at Cardinal Village
- 5) Increase in amount available to transfer to construction for renovation of Student Setzer Center, Softball Field and Track Renovation

LAMAR UNIVERSITY

**Table D
Higher Education Assistance Funds
Year Ended August 31, 2015**

ITEM DESCRIPTION	FY 2014 ADOPTED BUDGET	FY 2015 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT VARIANCE
EDUCATION AND GENERAL FUNDS				
Academic Services	\$ 1,600,000	\$ 1,600,000	\$ -	0.00%
Library	2,190,140	2,190,140	0	0.00%
Administration	200,000	200,000	0	0.00%
TOTAL EDUCATIONAL AND GENERAL	\$ 3,990,140	\$ 3,990,140	\$ -	0.00%
TRANSFERS OUT				
Non Mandatory Transfer to Plant Funds	4,340,793	4,340,793	\$ -	0.00%
TOTAL PLANT FUNDS	\$ 4,340,793	\$ 4,340,793	\$ -	0.00%
TOTAL BUDGETED HEAF Funds	\$ 8,330,933	\$ 8,330,933	\$ -	0.00%

HEAF SUMMARY

Estimated Balance 09-01-14	\$ 8,908,195
Appropriations	8,330,933
Total Funding Available	\$ 17,239,128
Budgeted Expenditures:	
Education and General	\$ 3,990,140
Construction	7,977,379
Total Expenditures	11,967,519
Estimated Balance 08-31-2015	\$ 5,271,609

LAMAR UNIVERSITY

Table G.1
 Auxiliary Operations
 Intercollegiate Athletics
 Year Ended August 31, 2015

	MEN'S ATHLETICS				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER
REVENUE					
Sales and Services					
Game Tickets	\$ 700,000	\$ 200,000	\$ 35,000	\$ -	\$ -
Game Guarantees	600,000	225,000			
Parking	135,000	6,000			
Suites	150,000				
MENS ATHLETIC BUDGETED REVENUE	\$ 1,585,000	\$ 431,000	\$ 35,000	\$ -	\$ -
EXPENDITURES					
Salaries	\$ 771,452	\$ 528,802	\$ 237,654	\$ 57,096	\$ 151,973
Fringe Benefits	199,403	100,435	60,109	23,200	38,572
Travel	300,000	236,000	145,000	70,000	98,000
Scholarships	1,200,000	240,000	200,000	170,000	220,000
Other Maintenance and Operating	450,000	137,000	94,500	23,000	22,000
MENS ATHLETIC BUDGETED EXPENDITURES	\$ 2,920,855	\$ 1,242,237	\$ 737,263	\$ 343,296	\$ 530,545

	WOMENS ATHLETICS				
	VOLLEYBALL	BASKETBALL	SOCCER	SOFTBALL	OTHER
REVENUE					
Sales and Services					
Gate Receipts	\$ 2,500	\$ 15,000	\$ 1,500	\$ 6,000	\$ -
Game Guarantees		55,000			
WOMENS ATHLETIC BUDGETED REVENUE	\$ 2,500	\$ 70,000	\$ 1,500	\$ 6,000	\$ -
EXPENDITURES					
Salaries	\$ 64,260	\$ 277,680	\$ 78,778	\$ 85,344	\$ 76,536
Fringe Benefits	33,804	32,435	29,574	24,301	47,571
Travel	95,000	162,000	98,000	92,000	147,000
Scholarships	200,000	325,000	260,000	205,000	465,000
Other Maintenance and Operating	14,500	105,000	30,000	99,500	52,300
WOMENS ATHLETIC BUDGETED EXPENDITURES	\$ 407,564	\$ 902,115	\$ 496,352	\$ 506,145	\$ 788,407

LAMAR UNIVERSITY

**Table G.1
Auxiliary Operations
Intercollegiate Athletics
Year Ended August 31, 2015**

TOTAL ATHLETIC BUDGETED REVENUES AND EXPENDITURES

	MENS ATHLETICS	WOMENS ATHLETICS	ADMINISTRATION	GRAND TOTAL
REVENUE				
Sales and Services				
Game Tickets	\$ 935,000	\$ 25,000	\$ -	\$ 960,000
Game Guarantees	825,000	55,000		880,000
Parking/Souvenirs	141,000		50,000	191,000
Conference	150,000		200,000	350,000
Other			-	-
Total Sales and services	\$ 2,051,000	\$ 80,000	\$ 250,000	\$ 2,381,000
Student Athletic Fees	\$ -	\$ -	\$ 2,660,000	\$ 2,660,000
Student Service Fees			2,675,000	2,675,000
Designated Tuition			5,224,039	5,224,039
Gifts and Donations			845,000	845,000
TOTAL ATHLETIC BUDGETED REVENUE	\$ 2,051,000	\$ 80,000	\$ 11,654,039	\$ 13,785,039
EXPENDITURES				
Salaries	\$ 1,746,977	\$ 582,598	\$ 1,743,021	\$ 4,072,596
Fringe Benefits	421,719	167,685	237,073	826,477
Travel	849,000	594,000	47,000	1,490,000
Scholarships	2,030,000	1,455,000	58,900	3,543,900
Other Maintenance and Operating	726,500	301,300	1,090,810	2,118,610
Debt Service			1,733,456	1,733,456
TOTAL ATHLETIC BUDGETED EXPENDITURES	\$ 5,774,196	\$ 3,100,583	\$ 4,910,260	\$ 13,785,039

Lamar University
Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending August 31, 2015

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves
Lamar University							
Educational & General Designated	\$ 79,688,290	\$ 23,067,267	\$ (93,962,704)	\$ (8,792,853)	\$ (102,755,557)	\$ 14,274,414	\$ -
Auxiliary Enterprises	73,255,071	2,500,000	(44,837,910)	(30,917,161)	(75,755,071)	(28,417,161)	-
Total	<u>\$ 187,406,361</u>	<u>\$ 31,501,010</u>	<u>\$ (165,149,270)</u>	<u>\$ (53,758,101)</u>	<u>\$ (218,907,371)</u>	<u>\$ (22,257,091)</u>	<u>\$ -</u>
Estimated Revenues	\$ 187,406,361						
Budgeted Use of Reserves							-
Total Budgeted Sources	<u>\$ 187,406,361</u>						
Budgeted Expenditures	\$ (165,149,270)						
Net Transfers						(22,257,091)	
Total Budgeted Uses	<u>\$ (187,406,361)</u>						
Budgeted Expenditures	\$ (165,149,270)						
Transfers Out	(53,758,101)						
Total Budget	\$ (218,907,371)						
Transfers In	31,501,010						
Total Budgeted Uses	<u>\$ (187,406,361)</u>						

Excludes Service Departments (if any)
Transfers between Current Unrestricted Funds in Budget
Total Budgeted Sources

* Net Transfers = Transfers for Capital Improvements, Debt Service, and TSUS Administrative Costs

	Net Transfers
Transfer to Plant Fund from Table A-2	\$ (4,340,793)
Transfer to TSUS TRB Debt Service Table A-2	(2,452,060)
Transfer to TSUS for Administrative Costs Table B-2	(846,751)
Transfer to THECB for Scholarships Table B-2	(850,000)
Transfer to TSUS Bond Debt Service Table B-2	(219,399)
Transfer to Plant Fund from Table C-2	(4,494,719)
Transfer to TSUS Bond Debt Service Table C-2	<u>(9,053,369)</u>
Net Transfers	<u>\$ (22,257,091)</u>

Lamar University
 Matrix of Budgeted Operating Expenses Reported by Function
 For the Fiscal Year Ended August 31, 2015

Operating Expenses	Instruction	Research	Hospitals and Clinics	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarship and Fellowships	Auxiliary Enterprises	Depreciation and Amortization*	Total Budgeted Expenses
Cost of Goods Sold												
Salaries and Wages	38,963,418	292,786		397,599	6,462,524	4,926,614	14,370,234	6,048,174		7,307,619		78,768,968
Payroll Related Costs	10,655,450	72,084		108,064	1,622,363	1,814,520	9,786,900	2,210,854		1,512,042		27,782,277
Professional Fees and Services				160,000	7,125,000		3,200,000					10,485,000
Federal Grant Pass-Through Expense												-
State Grant Pass-Through Expense												-
Travel	566,945	150,327		6,000	261,950	162,700	161,700	18,000		1,627,322		2,954,944
Materials and Supplies												-
Communications and Utilities								3,000,000				3,000,000
Repairs and Maintenance												-
Rentals and Leases												-
Printing and Reproduction												-
Depreciation and Amortization*												-
Bad Debt Expense												-
Interest												-
Scholarships	35,000			34,000			405,000		8,525,314	3,798,500		12,797,814
Claims and Judgments												-
Other Operating Expenses	2,540,546	1,007,928	-	304,564	4,267,084	1,179,528	6,822,345	940,410		12,297,862		29,360,267
Total Operating Expenses	52,761,359	1,523,125	-	1,010,227	19,738,921	8,083,362	34,746,179	12,217,438	8,525,314	26,543,345	-	165,149,270

Institution Code: 734

Institution Name: Lamar University

A Name	B Position	C Funding Source	D Salary (09/01/14)	E Percentage Salary Increase Over FY 2014	Non-Salary Benefits FY 2014						L Total Compensation	M Explanation / Comments
					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other	K Non-Cash Compensation		
Kenneth Evans	President	General Revenue	\$ 65,945	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,945	
		Designated	341,055	2.95%	-	-	-	12,000	-	-	353,055	
		Non-Cash							18,000		18,000	On-Campus Housing
	Total		\$ 407,000	2.95%	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 18,000	\$ 437,000	
Victor Zaloom	Associate Dean, College of Engineering	General Revenue	\$ 226,161	7.83%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,161	New Responsibilities
		Total	\$ 226,161	7.83%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,161	
Stephen A. Doblin	Provost & Vice President for Academic Affairs	General Revenue	\$ 215,730	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,730	
		Total	\$ 215,730	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,730	
Cruse Melvin	VP for Finance and Operations	General Revenue	\$ 208,692	5.40%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,692	New Responsibilities
		Total	\$ 208,692	5.40%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,692	
Enrique Venta	Dean, College of Business	General Revenue	\$ 194,838	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,838	
		Total	\$ 194,838	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,838	
Vicki McNeil	Vice President for Student Affairs	General Revenue	\$ 170,340	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,340	New Hire
		Total	\$ 170,340	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,340	
Brenda Nichols	Dean, College of Arts & Sciences	General Revenue	\$ 163,340	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,340	
		Total	\$ 163,340	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,340	
Hollis Lowery-Moore	Dean, College of Education & Human Development	General Revenue	\$ 162,046	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,046	
		Total	\$ 162,046	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,046	
Kevin B. Smith	Senior Associate Provost	General Revenue	\$ 159,008	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,008	
		Total	\$ 159,008	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,008	
Priscilla A. Parsons	Vice President for Information Technologies / CIO	General Revenue	\$ 158,508	-8.59%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,508	Reduction of Assignments
		Total	\$ 158,508	-8.59%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,508	
Raymond Woodard	Head Football Coach Mens	Auxiliary	\$ 158,508	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,508	
		Total	\$ 158,508	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,508	
Russ Schultz	Dean, College of Fine Arts and Communication	General Revenue	\$ 154,438	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,438	
		Total	\$ 154,438	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,438	
Peter Kelleher	Associate Provost for Research and SPA	General Revenue	\$ 153,000	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,000	New Hire
		Total	\$ 153,000	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,000	
William Harn	Dean of Graduate Studies	General Revenue	\$ 139,242	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,242	Promotion
		Total	\$ 139,242	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,242	

Institution Code: 734 Institution Name: Lamar University

A Name	B Position	C Funding Source	D Salary (09/01/14)	E Percentage Salary Increase Over FY 2014	Non-Salary Benefits FY 2014						L Total Compensation	M Explanation / Comments
					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other	K Non-Cash Compensation		
Vicky Farrow	Executive Director of OAAP/ SACS/ Professor	General Revenue	\$ 137,184	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,184	
		Total	\$ 137,184	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,184	
William Holmes	Associate Dean, College of Education & Human Development	General Revenue	\$ 136,734	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,734	
		Total	\$ 136,734	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,734	
Hsing-Wei Chu	Chairman, Mechanical Engineering	General Revenue	\$ 136,431	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,431	
		Total	\$ 136,431	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,431	
Oney Fitzpatrick	Associate Provost Student Retention	General Revenue	\$ 133,388	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,388	
		Total	\$ 133,388	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,388	
Juan Zabala	VP for University Advancement	General Revenue	\$ 130,667	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,667	Promotion
		Total	\$ 130,667	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,667	
Michael Ruland	Associate Vice President for Facilities	General Revenue	\$ 130,500	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,500	New Hire
		Total	\$ 130,500	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,500	
Harley Myler	Professor/Chair	General Revenue	\$ 128,848	1.93%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,848	
		Total	\$ 128,848	1.93%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,848	
Robert Yuan	Professor/Chair	General Revenue	\$ 128,804	2.02%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,804	
		Total	\$ 128,804	2.02%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,804	
Kakoli Bandyopadhyay	Chair, Information Systems Analysis	General Revenue	\$ 128,027	2.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,027	
		Total	\$ 128,027	2.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,027	
Gisele Moss	Chairman, Economics and Finance	General Revenue	\$ 127,443	2.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,443	
		Total	\$ 127,443	2.20%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,443	
Norman J. Bellard	Senior Associate VP for Residence Life	Auxiliary	\$ 127,008	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,008	
		Total	\$ 127,008	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,008	
Jason Mixon	Chairman/Assoc Professor	General Revenue	\$ 126,598	32.21%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,598	New duties of Chair
		Total	\$ 126,598	32.21%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,598	
Steven W. McCrary	Director of Construction Management	General Revenue	\$ 125,989	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,989	
		Total	\$ 125,989	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,989	
Brian N. Craig	Chairman/Professor	General Revenue	\$ 124,226	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,226	
		Total	\$ 124,226	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,226	
Joseph Nordgren	Associate Dean, College of Arts & Sciences	General Revenue	\$ 125,249	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,249	
		Total	\$ 125,249	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,249	

Institution Code: 734

Institution Name: Lamar University

A Name	B Position	C Funding Source	D Salary (09/01/14)	E Percentage Salary Increase Over FY 2014	F Non-Salary Benefits FY 2014						L Total Compensation	M Explanation / Comments
					G Cash Bonuses	H Practice Plan Benefits	I Housing Allowance	J Car Allowance	K Other	L Non-Cash Compensation		
Bertha M. Fregia	Associate Vice President for Human Resources	General Revenue	\$ 102,751	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,751	
		Total	\$ 102,751	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,751	
Robin Harmony	Head Women's Basketball Coach	Auxiliary	\$ 102,000	4.72%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000	
		Total	\$ 102,000	4.72%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000	
Jason Goodrich	Chief of Police	General Revenue	\$ 100,429	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,429	
		Total	\$ 100,429	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,429	
Ted Stuberfield	Director of TX Academy Lead Humanities	General Revenue	\$ 98,165	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,165	
		Total	\$ 98,165	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,165	
Brian Sattler	Director of Public Relations	General Revenue	\$ 90,916	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,916	
		Auxiliary	\$ 7,053	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,053	
		Total	\$ 97,969	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,969	
Stefan Andrei	Chair/Associate Professor	General Revenue	\$ 97,002	1.87%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,002	
		Total	\$ 97,002	1.87%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,002	
Donna Quebedeaux	Associate Controller	General Revenue	\$ 96,084	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,084	
		Total	\$ 96,084	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,084	
Shellie M. Richter	Sr. Director Enterprise Systems	General Revenue	\$ 95,622	6.77%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,622	
		Total	\$ 95,622	6.77%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,622	
Stuart A. Wright	Interim Chair/Professor	General Revenue	\$ 93,584	1.55%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,584	
		Total	\$ 93,584	1.55%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,584	
Jimmie L Jordan	Chairman/Professor	General Revenue	\$ 93,075	1.55%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,075	
		Total	\$ 93,075	1.55%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,075	
Katherine Downing	Special Assistant to President	Designated	\$ 91,800	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,800	New Hire
		Total	\$ 91,800	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,800	
Linda Robinson	Professor/Asst to Dean	General Revenue	\$ 91,800	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,800	New Hire
		Total	\$ 91,800	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,800	
T. A. Matthews	Director of Assessment	General Revenue	\$ 91,066	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,066	
		Total	\$ 91,066	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,066	
Dale E. Lack	Sr. Director of Banner Systems	Designated	\$ 90,882	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,882	
		Total	\$ 90,882	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,882	
Tom D. Conley	Sr. Director Project Planning,	General Revenue	\$ 87,761	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,761	

Institution Code: 734 Institution Name: Lamar University

A Name	B Position	C Funding Source	D Salary (09/01/14)	E Percentage Salary Increase Over FY 2014	F-K Non-Salary Benefits FY 2014						L Total Compensation	M Explanation / Comments
					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other	K Non-Cash Compensation		
	Management and Assessment	Total	\$ 87,761	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,761	
Scott Deppe	Director of Bands	General Revenue	\$ 86,109	5.79%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,109	
		Total	\$ 86,109	5.79%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,109	
Diane Thibodeaux	Assistant VP for Administration	General Revenue	\$ 86,022	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,022	
		Total	\$ 86,022	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,022	
Baraka Crayton	Director of Residence Life	Auxiliary	\$ 85,184	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,184	
		Total	\$ 85,184	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,184	
Jean Andrews	Int Chairman, Deaf Studies and Education	General Revenue	\$ 85,042	5.06%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,042	New Responsibilities
		Total	\$ 85,042	5.06%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,042	
Katrina Brent	Sr. Director Engineering Outreach	General Revenue	\$ 85,172	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,172	
		Total	\$ 85,172	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,172	
James Rush	Director of Academic Services	General Revenue	\$ 84,560	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,560	
		Total	\$ 84,560	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,560	
Prabhu Pilli	Lead Database Administrator	Designated	\$ 84,048	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,048	
		Total	\$ 84,048	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,048	
Paul Nicoletto	Chair/Professor	General Revenue	\$ 83,662	2.17%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,662	
		Total	\$ 83,662	2.17%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,662	
Kristie Young	Assoc Director Development	General Revenue	\$ 83,640	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,640	New Hire
		Total	\$ 83,640	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,640	
Shawn Gray	Director of Student Health	Auxiliary	\$ 83,599	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,599	
		Total	\$ 83,599	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,599	
Art Simpson	Director of Recreational Sports	Auxiliary	\$ 82,801	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,801	
		Total	\$ 82,801	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,801	
David Mulcavy	Director of Small Business Center	General Revenue	\$ 82,742	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,742	
		Total	\$ 82,742	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,742	
James Sanderson	Chair/Professor	General Revenue	\$ 82,480	1.98%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,480	
		Total	\$ 82,480	1.98%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,480	
Eric Bronson	Director Criminal Justice	General Revenue	\$ 81,782	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,782	
		Total	\$ 81,782	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,782	
Deena Conley	Chairman/Professor	General Revenue	\$ 81,621	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,621	New Hire

Institution Code: 734 Institution Name: Lamar University

A Name	B Position	C Funding Source	D Salary (09/01/14)	E Percentage Salary Increase Over FY 2014	Non-Salary Benefits FY 2014						L Total Compensation	M Explanation / Comments
					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other	K Non-Cash Compensation		
Total			\$ 81,621	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,621	
Anthony Anderson	Assistant Basketball Coach	Auxiliary	\$ 85,200	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,200	New Hire
Total			\$ 85,200	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,200	
Larry Kueck	Assistant Football Coach	Auxiliary	\$ 81,600	3.42%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,600	
Total			\$ 81,600	3.42%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,600	
Craig McGallion	Assistant Football Coach	Auxiliary	\$ 81,600	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,600	New Hire
Total			\$ 81,600	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,600	
Donna Meeks	Chairman/Professor	General Revenue	\$ 81,340	2.01%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,340	
Total			\$ 81,340	2.01%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,340	
Carl J Sheperis	Chair/Associate Professor	General Revenue	\$ 80,498	2.03%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,498	
Total			\$ 80,498	2.03%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,498	
Daniel Bartlett	Director of Undergraduate Advisement	General Revenue	\$ 80,478	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,478	
Total			\$ 80,478	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,478	
Gregory Fisher	Auditor	General Revenue	\$ 80,478	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,478	
Total			\$ 80,478	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,478	
Nancy Gail Davis	Dir Contracts and Grants	General Revenue	\$ 80,478	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,478	
Total			\$ 80,478	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,478	
Richard Cummings	Information Technology Auditor	General Revenue	\$ 80,478	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,478	
Total			\$ 80,478	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,478	
John Boatwright	Chair/Professor	General Revenue	\$ 79,820	2.23%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,820	
Total			\$ 79,820	2.23%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,820	
Hector Flores	Assistant Chief of Police	General Revenue	\$ 79,560	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,560	New Hire
Total			\$ 79,560	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,560	
Michael Wallace	Director	General Revenue	\$ 78,930	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,930	
Total			\$ 78,930	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,930	
Helene Thill	Associate Athletic Director	Auxiliary	\$ 78,917	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,917	
Total			\$ 78,917	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,917	
Franklin Whorton	Special Assistant to AVP Facilities	General Revenue	\$ 78,767	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,767	
Total			\$ 78,767	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,767	
Terri Davis	Chair/Associate Professor	General Revenue	\$ 78,555	2.32%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,555	New duties of Chair

Institution Code: 734 Institution Name: Lamar University

A Name	B Position	C Funding Source	D Salary (09/01/14)	E Percentage Salary Increase Over FY 2014	Non-Salary Benefits FY 2014						L Total Compensation	M Explanation / Comments
					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other	K Non-Cash Compensation		
Total			\$ 78,555	2.32%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,555	
Melissa Gallien	Director of Admissions	General Revenue	\$ 78,526	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,526	
Total			\$ 78,526	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,526	
Jill Rowley	Director of Financial Aid	General Revenue	\$ 77,957	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,957	
Total			\$ 77,957	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,957	
O'Brien Stanley	Chair/Professor	General Revenue	\$ 77,607	2.13%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,607	
Total			\$ 77,607	2.13%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,607	
Monica Harn	Chair/Associate Professor	General Revenue	\$ 77,456	2.11%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,456	
Total			\$ 77,456	2.11%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,456	
Kurt Gilman	Chair/Associate Professor	General Revenue	\$ 77,309	1.97%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,309	
Total			\$ 77,309	1.97%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,309	
John Genuardi	Dir-IT Customer Services	Designated	\$ 75,888	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,888	
Total			\$ 75,888	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,888	
Sean Patrick Stewart	Director-IT Infrastructure	General Revenue	\$ 75,888	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,888	
Total			\$ 75,888	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,888	
Srinivas Varadaraj	Director-IT Data Security	Designated	\$ 75,888	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,888	
Total			\$ 75,888	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,888	
Kathy Russell	Associate Director Human Resources	General Revenue	\$ 75,624	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,624	
Total			\$ 75,624	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,624	
Mary Scheer	Chair/Professor	General Revenue	\$ 75,478	9.87%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,478	New Duties of Chair
Total			\$ 75,478	9.87%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,478	
Spencer Sims	Director of Finance	General Revenue	\$ 77,957	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,957	
Total			\$ 77,957	2.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,957	

Lamar University
Educational and General
Budgeted Revenue and Transfers In
FY 2015

Index	Description	Budget
Revenue		
130500	HB1 General Appropriations	\$ 38,486,987
130502	HEAF	8,330,933
130505	Benefit Appropriations	14,047,370
130510	Tuition	18,459,000
130511	Lab Fee	34,000
130512	Records Fee	300,000
130514	Interest Revenue	30,000
Total E&G Budgeted Revenue		\$ 79,688,290
Transfers In		
130503	Non-Mandatory Operating Transfer In - IT Fee	\$ 4,740,140
130503	Non-Mandatory Operating Transfer In - Designated Tuition	18,327,127
Total E&G Budgeted Transfers In		\$ 23,067,267
TOTAL E&G BUDGETED REVENUE & TRANSFERS IN		\$ 102,755,557

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2015

Index	Department	Faculty	Adjunct Overload	Staff	Benefits	Non-Personnel	Total
INSTRUCTION							
College of Arts and Science							
2015 220400	College of Arts and Science	\$ 365,060		\$ 604,946	\$ 90,509	\$ -	1,060,515
220411	Biology	758,106		131,536	283,607		1,173,249
220421	Chemistry	946,848		175,118	313,687		1,435,653
220425	Physics	401,424		102,784	169,982		674,190
220441	English and Modern Languages	2,108,371		149,456	742,542		3,000,369
220451	Earth Space Science	507,767		72,632	177,340		757,739
220461	History	711,214		35,601	224,248		971,063
220471	Nursing	2,432,100		210,107	751,388		3,393,595
220481	Political Science	659,097		-	207,461		866,558
220491	Psychology	700,916		76,717	195,413		973,046
220501	Sociology, Social Work, Criminal Justice	1,136,344		32,810	292,046		1,461,200
220541	Computer Science	1,021,096		145,447	332,233		1,498,776
220551	Mathematics	1,317,660		71,662	369,363		1,758,686
220199	Distance Education						
220561	Applied Arts and Sciences	112,692		93,966	84,154		290,812
College of Business							
220600	College of Business	390,410		172,055	123,844		686,309
220611	Accounting and Business Law	1,148,418		34,903	283,170		1,466,491
220621	Economics and Finance	1,024,935		31,473	256,458		1,312,866
220631	Information Systems and Analysis	763,024		27,248	206,031		996,303
220641	Management and Marketing	957,887		36,907	255,044		1,249,838
College of Education and Human Development							
220700	College of Education & Human Developme	130,494	254,647	315,885	118,308		819,334
220703	Professional Services	-		52,923	18,996		71,919
220711	Educational Leadership	1,564,578		67,534	321,989		1,954,101
220721	Family and Consumer Sciences	676,148		42,773	227,028		945,949
240702	Higher Education Partnership						
220731	Health and Kinesiology	1,072,548		90,021	375,283		1,537,851
220741	Professional Pedagogy	1,092,419		140,507	313,806		1,546,732
220742	On Line Education Doctorate	222,392		-	41,390		263,782
College of Engineering							
220811	College of Engineering	56,455	5,060	504,992	127,915		694,422
220831	Chemical Engineering	1,437,278		631,056	457,307		2,525,641
220841	Civil Engineering	594,237		78,761	167,220		840,218
220851	Electrical Engineering	635,062		82,500	211,500		929,062
220861	Industrial Engineering	599,840		191,688	210,926		1,002,454
220871	Mechanical Engineering	687,733		135,374	235,806		1,058,913
College of Fine Arts and Communication							
221000	College of Fine Arts and Communication	117,221	83,255				200,476
221011	Art	642,471		62,506	187,727		892,704
221021	Communication	752,955		95,013	258,237		1,106,205
221031	Deaf Studies and Deaf Education	517,199		30,106	184,935		732,240
220776	Counseling and Special Populations	928,842	15,000	71,805	210,904		1,226,550
221032	Speech and Hearing Services	645,407		58,696	195,109		899,212
221041	Music	1,294,722		42,583	334,676		1,671,981
221042	Theatre and Dance	498,654		59,900	134,891		693,445
220121	Developmental Studies	414,821	17,394	64,506	184,395		681,116
RESEARCH							
220201	Research Development	-				348,757	348,757
220203	Research Enhancement	-		95,532	-		95,532
220821	TX Hazardous Waste Research Center	-		68,708	42,384	215,306	326,398
220881	Texas Air Research Center	-		89,821	27,748	329,132	446,701
PUBLIC SERVICE							
220193	Community Outreach	-		47,383	24,701		72,084
220197	Gladys City Museum	-		45,900	13,772		59,672
220671	Small Business Development Center	-		161,395	42,245	-	203,640
ACADEMIC SUPPORT							
921101	Library Services	-					2,190,140
230381	IT Media Services	-		65,272	34,172		99,444
220171	Students with Disabilities	-		422,163	84,504		506,667

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2015

Index	Department	Faculty	Adjunct Overload	Staff	Benefits	Non-Personnel	Total
220101	Senior Associate Provost	-	-	198,385	51,289	-	249,674
220141	TX Academy Leadership In Humanity	-	-	278,372	94,525	-	372,897
220303	Quality Enhancement Program	25,649	-	27,729	24,267	-	77,645
220401	Dean of Arts and Sciences	-	-	203,860	54,559	-	258,419
220601	Dean of Business	-	-	236,327	54,305	-	290,632
220701	Dean Education and Human Development	-	-	658,664	143,360	-	802,024
220801	Dean of Engineering	-	-	568,748	54,999	-	623,747
220902	Excet Office	-	-	37,508	12,184	-	49,692
221001	Dean of Fine Arts and Comm	-	-	235,674	62,257	-	297,931
221201	Graduate Studies	-	-	457,267	114,686	-	571,953
221301	Honors Program	88,130	-	68,083	43,052	-	199,265
221411	Center Teaching & Learning Enhancem	-	-	62,503	14,325	29,532	106,360
STUDENT SERVICES							
220111	Academic Services	-	-	1,257,704	482,974	-	1,740,678
220301	Assoc Provost for Student Retention	-	-	205,243	63,719	-	268,962
220305	Cardinal Lead	-	-	34,104	13,440	-	47,544
221401	Center of General Studies	-	-	180,623	70,505	-	251,128
240001	Vice President Student Affairs	-	-	234,867	18,665	-	253,532
220155	Enrollment Management	-	-	191,158	54,402	-	245,560
220151	Registrar	-	-	614,136	264,051	-	878,187
220156	Undergraduate Advising Center	-	-	1,045,516	342,832	-	1,388,348
210107	President's Diversity	-	-	40,394	3,216	-	43,610
230132	Cashiering	-	-	211,869	91,261	-	303,130
230171	Student Financial Aid	-	-	707,300	294,158	-	1,001,458
INSTITUTIONAL SUPPORT							
Finance and Operations							
210101	Office of President	-	-	119,336	44,137	-	163,473
215001	Audits and Analyses	-	-	341,190	95,824	-	437,014
220001	Provost and VP for Academic Affairs	941,796	-	3,589,306	74,724	-	4,605,826
920001	Provost and VP for Academic Affairs	-	-	-	-	1,600,000	1,600,000
221412	Web Communications	-	-	133,231	18,684	-	151,915
220131	Institutional Research & Reporting	-	-	180,098	62,787	-	242,885
220161	Planning and Assessment	-	-	292,892	70,284	-	363,176
220202	Sponsored Program Administration	-	-	513,766	100,706	-	614,472
230001	VP for Finance and Operations	-	-	441,239	103,560	-	544,799
230110	Assoc. VP for Finance, Controller	-	-	353,366	97,234	-	450,600
230111	Finance and Reporting	-	-	215,367	61,751	-	277,118
230121	Budget and Analysis	-	-	97,018	36,306	-	133,324
230151	Payroll	-	-	262,229	107,433	-	369,662
230138	State Office of Risk Management	-	-	-	-	300,000	300,000
230505	State Paid Benefits Pool	-	-	-	3,717,280	-	3,717,280
230159	Reserve for Operational Support	-	-	-	-	500,000	500,000
930159	Reserve for Operational Support	-	-	-	-	200,000	200,000
230131	Associate Controller	-	-	383,420	123,326	-	506,746
230101	Asstant VP for Administratifve	-	-	161,720	40,686	-	202,406
230102	Accounts Payable	-	-	185,331	65,849	-	251,180
230161	Purchasing	-	-	256,222	98,063	-	354,285
230162	Logistical Support	-	-	272,433	107,916	-	380,349
230401	Human Resources	-	-	523,757	155,773	-	679,530
230501	Risk Management	-	-	54,636	15,782	-	70,418
250001	University Advancement	-	-	1,234,987	383,521	-	1,618,508
Information Technology							
230301	Information Technology	-	-	239,051	69,905	-	308,956
230002	Enterprise Services	-	-	-	-	-	-
230311	IT Data Center Services	-	-	154,257	54,419	-	208,676
230321	IT Administrative Systems	-	-	238,063	66,361	-	304,424
230341	IT Network Support	-	-	469,804	128,297	-	598,101
230351	IT Micro Computer Support Services	-	-	368,300	121,598	-	489,898
230361	IT Customer Support Services	-	-	355,880	122,154	-	478,034
230371	IT Data Security	-	-	384,002	75,722	-	459,724
230391	IT Project Planning Management & Assessment	-	-	210,992	74,183	-	285,175
OPERATION & MAINTENANCE OF PLANT							
230201	Associate VP Facilities Management	-	-	378,776	88,838	-	467,614
230203	Design and Construction	-	-	219,628	84,778	-	304,406
230204	Building Maintenance	-	-	1,361,452	474,479	-	1,835,931
239204	Campus Building Maintenance	-	-	-	-	(330,000)	(330,000)

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2015

Index	Department	Faculty	Adjunct Overload	Staff	Benefits	Non-Personnel	Total
230231	Custodial Services	-		1,342,728	685,056		2,027,784
239231	Campus Custodial Services	-				(555,000)	(555,000)
230205	Utilities	-				3,200,000	3,200,000
230206	Utility Cost Transfer	-				(200,000)	(200,000)
230251	Energy Management			196,237	73,284		269,521
230241	Grounds Maintenance	-		238,079	94,382		332,461
230611	Campus Security	-		2,020,649	650,686		2,671,335
230612	Texas Academy Security	-		54,107	23,614		77,721
Total E&G Budgeted Expenditures		\$ 33,100,419		\$ 31,620,255	\$ 21,038,807	\$ 5,637,727	\$ 93,962,704
TRANSFERS OUT							
230901	Mandatory - TRB Debt Service Transfer to Syste	\$ -		\$ -	\$ -	2,452,060	2,452,060
230550	Mandatory - Transfer of TPEG to Scholarships					2,000,000	2,000,000
230508	Non-Mandatory - Transfer of HEAF to Construction					4,340,793	4,340,793
Total E&G Budgeted Transfers Out		\$ -		\$ -	\$ -	\$ 8,792,853	\$ 8,792,853
TOTAL E&G BUDGETED EXPENDITURES & TRANSFERS OUT		\$ 33,100,419		\$ 31,620,255	\$ 21,038,807	\$ 14,430,580	\$ 102,755,557

Lamar University
Designated Funds
Budgeted Revenue and Transfers In
FY 2015

Index	Description	Budget
Revenue		
330510	Tuition	\$ 38,857,031
320702	Higher Education Partnership	15,942,000
320199	Distance Education	1,065,000
330301	Information Technology	7,777,000
321101	Library Services Student Fee	4,175,000
320302	Center for Academic Success	979,000
320402	Center of Study Abroad	50,000
320472	Nursing Program Fee	182,000
320473	Nursing Application Fee	10,540
320475	Health Xerox Services	1,000
320521	Lamar Language Institute	350,000
320603	College of Business Program Fee	160,000
320713	Educator Prep Program	10,000
320732	Center for Sports Medicine Research	500
320903	Excet Prep Fee	8,000
321033	Hearing Aides	190,000
321032	Speech and Hearing Services	90,000
321041	Music	20,000
321102	Library Charges and Fines	30,000
321204	Graduate Studies Application	80,000
330131	Cardinal One Card Fee	280,000
330139	University IDC	400,000
330514	Interest Revenue	20,000
330516	Miscellaneous Income	40,000
330518	Tuition Service Fee	60,000
350021	Advancement Support	30,000
350031	Alumni Affairs	26,000
350032	Alumni Reunion	30,000
350051	University Reception Center	18,000
320172	Communication Access Services	40,000
320197	Gladys City Museum	20,000
330379	IT Component Service Fees	958,000
321101	LIT Student Revenue Library	476,000
330159	LIT Services Revenue	800,000
330159	Internal Audit Service Revenue LSCO	40,000
330159	Internal Audit Service Revenue LSCPA	40,000
Total Designated Budgeted Revenue		\$ 73,255,071
Transfers In		
330174	Mandatory Transfers In for TPeg Grants	\$ 2,000,000
330190	Non-Mandatory Transfers In for Food Service Scholarships	500,000
Total Designated Budgeted Transfers In		\$ 2,500,000
TOTAL DESIGNATED BUDGETED REVENUE & TRANSFERS IN		\$ 75,755,071

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2015

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	Total
INSTRUCTION										
College of Arts and Science										
420400	College of Arts and Science	\$ -	\$ -	\$ 9,000	\$ 700	\$ 7,000	\$ 10,297			\$ 26,997
420405	College of Arts & Science Enhancement					25,000	102,244			127,244
420411	Biology			4,000	340	4,000	83,615			91,955
420421	Chemistry		59,573	-	12,112		77,544		35,000	184,229
420425	Physics			7,192	650	2,000	29,992			39,834
420441	English and Modern Languages					11,000	85,705			96,705
420442	Center for Philosophy Studies			3,000	180	8,000	6,814			17,994
420451	Earth Space Science			6,000	400	8,000	34,353			48,753
420461	History			2,300	150	5,000	13,313			20,763
420471	Nursing			43,000	2,580	18,000	144,286			207,866
420472	Nursing Program Fee		18,937	30,000	11,992	-	121,242			182,171
420473	Nursing Application Fee			9,000	540		1,000			10,540
420481	Political Science			2,000	150	2,000	10,845			14,995
420491	Psychology			6,000	360	2,500	25,007			33,867
420501	Sociology, Social Work, Criminal Justice			3,829	250	5,000	16,474			25,553
420502	Social Work Local			1,500	100	1,045	455			3,100
420531	Writing Center			55,000	3,000	4,000	8,863			70,863
420541	Computer Science			5,600	400	10,000	78,560			94,560
420551	Mathematics			3,000	180	3,500	95,295			101,975
College of Business										
420600	College of Business		43,289	129,400	25,325	79,000	9,571			286,585
420603	College of Business Program Fee					5,200	154,800			160,000
420611	Accounting and Business Law			1,000	120	2,500	10,242			13,862
420621	Economics and Finance			1,900	115	2,500	8,664			13,179
420631	Information Systems and Analysis			2,400	145	2,250	9,855			13,650
420641	Management and Marketing			2,500	150	6,500	11,000			20,150
College Education and Human Development										
420700	College of Education & Human Development		75,750	3,700	34,134	5,000	184,704			303,298
420703	Professional Services			1,500	100	2,500	2,023			6,123
420705	Master Teaching Program					6,000	79,677			85,677
420711	Educational Leadership					13,000	22,628			35,628
420712	Superintendent Academy		90,993		37,900	125,000	63,871			317,764
420721	Family and Consumer Sciences			8,000	480	15,000	71,245			94,725
420722	Dietetic Internship Program			500			500			500
420731	Health and Kinesiology			10,000	750	12,000	61,132			83,882
420733	Educational Promotional					8,000	5,573			13,573
420741	Professional Pedagogy			21,620	1,500	32,500	45,656			101,276
420742	On Line Doctorate					6,750	8,000			14,750
420771	Center for Executive Leadership						7,635			7,635
College of Distance Education										
420199	Distance Education	258,170	457,861		165,097	30,000	153,872			1,065,000
College of Engineering										
420811	College of Engineering			27,000	2,000	11,000	57,857			97,857
420831	Chemical Engineering			16,500	1,000	15,000	35,515			68,015
420833	Materials Instrumentation Center	46,780			16,569		20,000			83,349
420841	Civil Engineering			1,000	100	4,000	27,965			33,065
420851	Electrical Engineering			5,000	300	4,000	7,118			16,418
420861	Industrial Engineering			5,000	300	5,700	11,949			22,949
420871	Mechanical Engineering			10,000	750	6,000	11,145			27,895
College of Fine Arts and Communication										
421000	College of Fine Arts and Communication						8,483			8,483
421011	Art			4,000	150	2,000	47,442			53,592
421021	Communication		55,457	9,880	19,787	1,000	11,047			97,171
421031	Deaf Studies and Deaf Education			13,500	1,000	26,000	42,360			82,860
421032	Speech and Hearing Services	55,162		6,000	15,101	4,000	60,480			140,743
421042	Theatre and Dance						3,000			11,421
421041	Music			9,000	540	9,500	49,300			68,340
421034	Audiology			57,000	5,000	2,000	1,000			65,000
421035	SLP			2,000	120	2,000	5,400			9,520
420121	Developmental Studies			5,300	200	2,000	40			7,540
420122	Alternative Development			8,000	300		42,897			51,197
420123	Learning Skills Program			14,000	840					14,840
RESEARCH										
420202	Sponsored Program Administration			9,000	540	5,000	8,000			22,540
420203	Research Enhancement					15,000	100,000			115,000
420205	Sponsored Program Admin IDC					31,827	9,173			41,000
420332	Student Support Services IDC						3,200			3,200
420403	Arts and Science IDC					5,000	8,000			13,000
420704	College of Education IDC						9,000			9,000
420800	College of Engineering IDC					76,500				76,500
421003	College of Fine Arts IDC					4,000				4,000
421205	Graduate Studies IDC			24,000						24,000
421402	Mc Nair IDC						3,000			3,000
PUBLIC SERVICE										
410106	President's Community Service			3,500	210					3,710
420192	LEAP						18,750		34,000	52,750
420193	Community Outreach					1,000				1,000
420195	Adult Programs						3,000			3,000

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2015

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	Total
420521	Lamar Language Institute			47,000	3,000	2,000	37,000	261,000		350,000
450051	University Reception Center			8,000	480	2,000	112,500			122,980
420196	Gladys City Museum			17,000	1,200	1,000	14,800			34,000
421022	KVLU Radio		70,097		28,702					98,799
ACADEMIC SUPPORT										
421101	Library Services	769,578	720,747	144,696	510,011	10,000	299,652			2,454,684
420171	Students with Disabilities			17,190	1,200	23,500	20,000			61,890
420172	Communication Access Services						525,000			525,000
420406	Journal of Humanities						3,750			3,750
420812	College of Engineering Academic Support						90,394			90,394
420832	Chemical Engineering Academic Support						15,015			15,015
420842	Civil Engineering Academic Support						15,015			15,015
420852	Electrical Engineering Academic Support						15,015			15,015
420862	Industrial Engineering Academic Support						15,015			15,015
420872	Mechanical Engineering Academic Support					2,000	13,015			15,015
420902	Execet Office					2,000	15,000			17,000
420903	Execet Prep Fee						8,000			8,000
421033	Hearing Aides		64,872		20,679	9,000	98,806			193,357
420001	Provost and VP for Academic Affairs			13,000	900	50,000	235,340			299,240
420003	Academic Prospective Expense						40,000			40,000
420004	Faculty Development Leave					30,000	30,000			60,000
420102	Faculty Senate			10,880	800	600	2,400			14,680
420141	TX Academy Leadership In Humanity					4,000	57,000			61,000
420303	Quality Enhancement Program					15,000	128,000			143,000
420401	Dean of Arts and Sciences						5,514			5,514
420601	Dean of Business			4,295	250	2,100	9,549			16,194
420701	Dean Education and Human Development		37,295	2,257	15,240	5,000	49,824			109,616
420702	Higher Education Partnership	556,372	750,416	6,500	225,198	50,000	55,000	6,225,000		7,868,487
420715	Distance Education Counseling						20,000			20,000
420801	Dean of Engineering					2,000	6,483			8,483
421001	Dean of Fine Arts and Comm					2,000	8,179			10,179
421201	Graduate Studies					10,000	20,000			30,000
421204	Graduate Studies Application					20,000	60,000			80,000
421301	Honors Program			2,000	120	2,000	38,000			42,120
421411	Center Teaching & Learning Enhancem					5,000	35,000			40,000
420305	Cardinal Lead			10,000	750	4,500	6,500			21,750
420402	Center of Study Abroad						100,000			100,000
420707	Professional Services			6,500	400	2,250	5,000			14,150
420709	Texas Student Services			6,000	800		3,050			9,850
420713	Educator Prep Program						10,000			10,000
421023	Course and Curriculum Development					1,000	5,000			6,000
410101	Office of President Reserve						950,000			950,000
430381	IT Media Services						11,000			11,000
445006	Cardinal One Office		27,046		13,936					40,982
STUDENT SERVICES										
420301	Associate Provost for Student Retention			15,000	1,000	6,000	55,000			77,000
421401	Center of General Studies			13,500	1,000	3,500	20,000			38,000
440001	Vice President for Student Affairs			7,500	450		29,000			36,950
440011	Associate VP for Students Affairs					6,500	15,500			22,000
420155	Enrollment Management					7,500	20,000			27,500
420156	Undergraduate Advising Center					15,000	160,232			175,232
420302	Center for Academic Success	251,050	109,998	104,849	1,200		25,094			492,191
420157	Center for Academic Success Fee						270,302			270,302
420776	Counseling and Special Populations					10,000	35,000			45,000
420708	NCATE					15,000	4,000			19,000
420152	Commencement						59,000			59,000
420112	Academic Housing						143,000			143,000
420111	Academic Services			41,000	3,000	10,000	47,000			101,000
420114	Area Recruiting	33,600			4,595	80,000	100,000			218,195
420151	Registrar			10,000	750	5,000	30,000			45,750
430171	Student Financial Aid			30,000	1,800	3,000	30,000			64,800
INSTITUTIONAL SUPPORT										
Finance and Operations										
410101	Office of President	341,055		25,000	60,219	20,000	42,000			488,274
410102	Assistant to the President	91,800		7,249	2,899	10,000	10,000			121,947
410103	Staff Senate						3,000			3,000
410105	Accreditation					9,000	65,250			74,250
412001	John Gray Institute						1,000			1,000
415001	Audits and Analysis					25,000	82,000			107,000
420101	Senior Associate Provost					3,000	10,000			13,000
420131	Institutional Research & Reporting			5,000	300	3,000	7,000			15,300
420161	Planning and Assessment			3,000	180	4,700	28,000			35,880
420813	College of Engineering Ambassador Program						5,000			5,000
421412	Web Communications					2,000	3,000			5,000
430001	Vice President for Finance and Operations			6,000	300	10,000	100,000			116,300
430401	Human Resources			8,000	480	3,000	76,000			87,480
430501	Risk Management			4,900	300	2,000	39,000			46,200
430841	Post Office Operations						50,000			50,000
430101	Assistant VP for Administration					15,000	75,000			90,000
430110	Associate VP for Finance, Controller						175,000			175,000
430112	University Insurance						2,000,000			2,000,000
430113	University Contingency						20,000			20,000
430114	Employee Education Plans							400,000		400,000

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2015

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	Total
430142	TWC Unemployment Expense				120,000					120,000
430505	ERS 1%				45,000					45,000
430131	Associate Controller						142,000			142,000
430139	University IDC						226,300			226,300
430159	Finance and Operations						1,291,860			1,291,860
450001	University Advancement		311,782	11,000	100,062	20,000	280,000			722,844
450011	Public Relations and Marketing			8,000	500	2,000	300,000			310,500
450021	Advancement Support						30,000			30,000
450031	Alumni Affairs					5,000	21,000			26,000
450032	Alumni Reunion						30,000			30,000
Information Technology										
430301	Information Technology					15,000	1,626,737			1,641,737
430002	Enterprise Services		894,288		184,475	10,000	162,200			1,250,963
430311	IT Data Center Services			51,000	2,500		15,000			88,500
430321	IT Administrative Systems						1,440,400			1,440,400
430331	IT Central Computing					3,000	2,000			5,000
430341	IT Network Support						1,490,600			1,490,600
430361	IT Customer Support Services						148,000			148,000
430371	IT Data Security						116,800			116,800
430391	IT Project Plan Management						12,000			12,000
OPERATION AND MAINTENANCE OF PLANT										
430201	Associate VP Facilities Management			28,000		6,000	100,000			134,000
430231	Custodial Services						334,000			334,000
439231	Campus Custodial Services						(150,000)			(150,000)
430241	Grounds Maintenance		50,000				670,000			720,000
430204	Building Maintenance						1,500,000			1,500,000
439204	Campus Building Maintenance						(900,000)			(900,000)
430235	Special Events		97,060	17,405	35,736					150,201
430611	Campus Security			200,000		12,000	85,000			297,000
SCHOLARSHIPS										
430172	Graduate Setaside						400,000			400,000
430173	Under Graduate Setaside						3,000,000			3,000,000
430174	TPeg Scholarships						2,000,000			2,000,000
430613	Compliance Scholarships						500,000			500,000
430614	High School Recruiting Grant						125,314			125,314
430615	Graduate Scholarships						750,000			750,000
430617	Mirabeau Scholarships						1,750,000			1,750,000
Total Designated Budgeted Expenditures		\$1,686,062	\$4,542,968	\$ 1,499,491	\$1,858,768	\$1,304,622	\$ 26,990,999	\$ 6,486,000	\$ 469,000	\$44,837,910
TRANSFERS OUT										
430190	Mandatory Transfer Out THECB for Scholarships	\$ -	\$ -		\$ -		\$ 850,000			\$ 850,000
430190	Mandatory Transfer Out Debt Service						219,399			219,399
430190	Non-Mandatory Designated Tuition to Auxiliary						709,704			709,704
430190	Non-Mandatory Designated Tuition to E&G						18,327,127			18,327,127
430115	Non-Mandatory Transfer Out to TSUS System						846,751			846,751
430190	Non-Mandatory Transfer Out to Athletics						5,224,039			5,224,039
430190	Non-Mandatory Library Transfer Out to E&G						2,190,140			2,190,140
430541	Non-Mandatory Information Technology to E&G						2,550,000			2,550,000
Total Designated Budgeted Transfers Out		\$ -	\$ -		\$ -		\$ 30,917,161			\$30,917,161
TOTAL DESIGNATED BUDGETED EXPENDITURES & TRANSFERS OUT		\$1,686,062	\$4,542,968	\$ 1,499,491	\$1,858,768	\$1,304,622	\$ 57,908,159	\$ 6,486,000	\$ 469,000	\$75,755,071

Lamar University
Auxiliary Funds
Budgeted Revenue and Transfers In
FY 2015

Index	Description	Budget
Revenue		
545000	Student Services	5,060,000
542031	Student Recreational Sports	2,156,500
542061	Student Health Center	1,092,500
542071	Student Setzer Center	2,270,000
530601	Parking Fees and Fines	936,000
547001	Student Housing Cardinal Village	9,661,000
547012	Student Food Services	6,550,000
560000	Student Athletic Fee	2,660,000
541002	Orientation	100,000
541023	University Press	31,000
541027	University Pool	15,000
541035	Music Summer Clinic	125,000
541036	Choir Camp	80,000
545001	Career and Testing Center	200,000
547021	Barnes and Noble Bookstore	300,000
560003	Athletic Business Office	20,000
560004	Athletic Souvenirs	30,000
560005	Athletic Corporate Sponsorship	350,000
560006	Cardinal Club	450,000
560007	Cardinal Connection	45,000
560082	Southland Conference	200,000
561011	Mens Baseball Tickets and Guarantees	35,000
561021	Mens Basketball Tickets and Guarantees	425,000
561022	Mens Basketball Parking	6,000
561071	Mens Football Tickets and Guarantees	1,300,000
561072	Mens Football Suites	150,000
561073	Mens Football Parking	135,000
565011	Womens Basketball Tickets and Guarantees	70,000
565051	Womens Volleyball Tickets	2,500
565071	Womens Soccer Tickets	1,500
565071	Womens Softball Tickets	6,000
Total Auxiliary Budgeted Revenue		34,463,000
Transfers In		
545002	Non-Mandatory Transfer in from Designated to Career Testir	244,953
542012	Non-Mandatory Transfer in from Designated to Montagne	138,363
561000	Non-Mandatory Transfer in from Designated to Athletics	5,224,039
	Non-Mandatory Transfer in from Designated to Health Cente	226,388
546000	Marching Transfer in from Designated	100,000
Total Auxiliary Budgeted Transfers In		5,933,743
TOTAL AUXILIARY BUDGETED REVENUE & TRANSFERS IN		40,396,743

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2015

Index	Department	Faculty	Staff	Temporary	Benefits	Travel	M&O	Financial Aid	Facilities	Total
EXPENDITURES										
641057	Cardinal Village Security	\$ -	\$ 650,000		\$ -		\$ -			\$ 650,000
641055	Cardinal Village Operations		478,966	31,672	136,756	5,000	319,154		2,450,000	3,421,548
647012	Food Services						3,541,490			3,541,490
630619	Parking Lot Maintenance						100,000			100,000
641028	Student Service Fee Administration		106,312		36,905		222,497			365,714
642071	Student Setzer Center		200,266	66,200	61,972		212,703		200,000	741,141
641050	Setzer Center Programs					7,200	32,800			40,000
642061	Student Health Center		654,627		174,341	5,000	422,456		15,000	1,271,424
645001	Career and Testing Center		320,429		65,565	10,000	64,300			460,294
642031	Recreational Sports		477,930	318,000	141,643	50,000	397,569		200,000	1,585,142
641023	University Press		96,555		32,028	1,250	62,438			192,271
641002	Orientation			49,400		4,500	109,100			163,000
641020	Student Organization Cosponsor					6,000	49,000			55,000
641026	Shuttle Service			45,700			4,400			50,100
641015	Major Events						30,000			30,000
641001	Student Gov Association					4,000	66,000			70,000
641022	Lecture Series						40,000			40,000
641003	International Student Council						8,200			8,200
641011	Greek Council		20,472			1,500	25,028			47,000
641004	Leadership Development					7,000	60,000			67,000
641053	Cardinal Welcome Week						20,000			20,000
641006	Band					8,000	44,314	50,000		102,314
641007	Cardinal Singers						15,555	200		15,755
641009	Choir						27,090			27,090
641010	Drama					5,000	14,433			19,433
641012	Dance Company					2,500	4,651			7,151
641013	Pep Band					8,172	7,840	11,500		27,512
641017	Jazz Band						8,347			8,347
641018	Opera						8,249	2,500		10,749
641019	Orchestra						9,013	1,000		10,013
641030	Marching Band					5,000	30,000	65,000		100,000
641060	Cheerleaders		34,629	4,500	13,577	7,200	42,301	62,000		164,207
641063	Dance Team						23,000	60,000		83,000
641035	Music Summer Clinic			6,000			119,000			125,000
641065	Kemble, Gentry, and Shaw							2,400		2,400
641066	Parents Council						10,000			10,000
641067	Multicultural Programming						10,000			10,000
641064	Civic Engagement						23,380			23,380
641036	Choir Camp						80,000			80,000
630611	Campus Security		69,407	59,100			31,000			159,507
642011	Montagne Center		95,005		24,223		20,000			139,228
660003	Athletic Business Office		115,590		39,818	2,000	50,160			207,568
660031	Athletic Development		151,320		31,925	2,500	153,800			339,545
660081	Athletic Training		87,366	80,000	24,674	3,000	297,200	40,000		532,240
660041	Athletic Academics Affairs		189,471		50,556	4,000	9,450			253,477
660006	Cardinal Club						22,500			22,500
660082	Southland Conference						43,800			43,800
660071	Media Relations		70,331	6,000	28,517	3,000	46,900			154,748
661027	Home Game			128,185		5,500	300,000			433,685
660001	Athletics Director		274,807		75,820	5,000	93,000			448,627
660026	Championships			25,000		15,000	20,000			60,000
660029	Athletic Video		45,785	15,601	16,795	2,000	30,000	9,900		120,081
660025	Strength Training		67,432		10,085	5,000	24,000	9,000		115,517
661071	Mens Football		770,018		199,402	300,000	450,000	1,200,000		2,919,420
661011	Mens Baseball		237,287		60,109	145,000	94,500	200,000		736,896
661021	Mens Basketball		395,729		100,435	236,000	137,000	240,000		1,109,164
661031	Mens Golf		54,578		23,825	62,000	10,500	60,000		210,903
661041	Mens Tennis		43,367		14,747	36,000	11,500	160,000		265,614
661051	Mens Track		47,765		23,200	70,000	23,000	170,000		333,965
665011	Womens Basketball		226,032		32,435	162,000	105,000	325,000		850,467
665051	Womens Volleyball		92,820		33,803	95,000	14,500	200,000		436,123
665071	Womens Soccer		78,986		29,574	98,000	30,000	260,000		496,560
665021	Womens Golf		54,578		23,825	42,000	11,800	75,000		207,203
665031	Womens Tennis		54,101		15,979	35,000	16,000	160,000		281,080
665041	Womens Track		10,020		7,767	70,000	24,500	230,000		342,287
665081	Womens Softball		86,561		24,301	92,000	99,500	205,000		507,362
630618	Parking						745,900			745,900
630189	Bookstore						129,512			129,512
Total Auxiliary Budgeted Expenditures			\$ - \$ 6,358,542	\$ 835,358	\$ 1,554,604	\$ 1,627,322	\$ 9,309,330	\$ 3,798,500	\$ 2,865,000	\$ 26,348,656
TRANSFERS OUT										
643001	Debt Service - Soccer	\$ -	\$ -		\$ -		\$ 220,884			\$ 220,884
643002	Debt Service - Cardinal Stadium						1,514,634			1,514,634
643003	Debt Service - Recreational Sports Center						1,483,263			1,483,263
643004	Debt Service - Cardinal Village V						5,500,490			5,500,490
643005	Debt Service - Dining Hall						334,098			334,098
642072	Non-Mandatory Transfer to Construction						4,494,719			4,494,719
647013	Non-Mand Food Service Transfer to Scholarship						500,000			500,000
Total Auxiliary Budgeted Transfers Out			\$ -		\$ -		\$ 14,048,087			\$ 14,048,087
TOTAL AUXILIARY BUDGETED EXPENDITURES & TRANSFERS OUT			\$ - \$ 6,358,542	\$ 835,358	\$ 1,554,604	\$ 1,627,322	\$ 23,357,417	\$ 3,798,500	\$ 2,865,000	\$ 40,396,743