

# Lamar State College - Orange



## Operating Budget

**Fiscal Year 2010**

(September 1, 2009 - August 31, 2010)

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

# Lamar State College – Orange

Fiscal Year 2010 Operating Budget

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### Operating Budget

#### Education & General

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LAMAR STATE COLLEGE - ORANGE

Table A. 1  
 Educational and General Funds  
 Budgeted Revenues and Transfers  
 Year Ending August 31, 2010

| ITEM DESCRIPTION                       | FY 2009<br>APPROVED<br>BUDGET | FY 2010<br>PROPOSED<br>BUDGET | AMOUNT<br>CHANGED | PERCENT<br>CHANGED |
|--|-------------------------------|-------------------------------|-------------------|--------------------|
| REVENUES                               |                               |                               |                   |                    |
| TUITION AND FEES                       |                               |                               |                   |                    |
| Tuition                                | \$ 2,066,379                  | \$ 2,146,930                  | \$ 80,551         | 3.90%              |
| Lab Fees                               | 26,000                        | 27,000                        | 1,000             | 3.85%              |
| Student Fees                           | 24,300                        | 25,320                        | 1,020             | 4.20%              |
| TOTAL - TUITION AND FEES               | 2,116,679                     | 2,199,250                     | 82,571            | 3.90%              |
| STATE APPROPRIATIONS                   |                               |                               |                   |                    |
| General Revenue Appropriation - S.B. 1 | 6,822,724                     | 6,959,683                     | 136,959           | 2.01%              |
| Staff Benefit Appropriations           | 1,364,524                     | 1,482,411                     | 117,887           | 8.64%              |
| College Work Study                     | 12,100                        | 9,385                         | (2,715)           | -22.44%            |
| Texas Grants                           | 36,960                        | 202,493                       | 165,533           | 447.87% (1)        |
| HEAF Appropriations                    | 1,115,048                     | 1,140,745                     | 25,697            | 2.30%              |
| TOTAL - STATE APPROPRIATIONS           | 9,351,356                     | 9,794,717                     | 443,361           | 4.74%              |
| CURRENT FUNDS                          |                               |                               |                   |                    |
| Investment Income                      | 65,000                        | 65,000                        |                   |                    |
| TOTAL - CURRENT FUNDS                  | 65,000                        | 65,000                        |                   |                    |
| TRANSFERS IN                           |                               |                               |                   |                    |
| Designated Other                       | 89,887                        | 46,277                        | (43,610)          | -48.52%            |
| TOTAL - TRANSFERS IN                   | 89,887                        | 46,277                        | (43,610)          | -48.52%            |
| BUDGETED FUND BALANCE                  | 285,121                       | 238,247                       | (46,874)          | -16.44%            |
| TOTAL BUDGETED FUNDS                   | \$ 11,908,043                 | \$ 12,343,491                 | \$ 435,448        | 3.66%              |

(1) Increase in allocation from Texas Higher Education Coordinating Board

LAMAR STATE COLLEGE - ORANGE

Table A.2  
Educational and General Funds  
Budgeted Expenditures and Transfers  
Year Ending August 31, 2010

| ITEM DESCRIPTION                    | FY 2009<br>APPROVED<br>BUDGET | FY 2010<br>PROPOSED<br>BUDGET | AMOUNT<br>CHANGED | PERCENT<br>CHANGED |
|-------------------------------------|-------------------------------|-------------------------------|-------------------|--------------------|
| <b>INSTRUCTION</b>                  |                               |                               |                   |                    |
| Business and Technology             | \$ 707,639                    | \$ 684,389                    | \$ (23,250)       | -3.29%             |
| Liberal Arts                        | 930,551                       | 1,076,697                     | 146,146           | 15.71% (1)         |
| Education                           | 26,250                        | 27,384                        | 1,134             | 4.32%              |
| Math and Science                    | 888,538                       | 957,535                       | 68,997            | 7.77%              |
| Criminal Justice                    | 88,136                        | 93,710                        | 5,574             | 6.32%              |
| Allied Health Program               | 1,878,490                     | 1,961,211                     | 82,721            | 4.40%              |
| Industrial and Process Technology   | 346,484                       | 305,613                       | (40,871)          | -11.80%            |
| Learning Resource Center            | 152,847                       | 189,195                       | 36,348            | 23.78%             |
| Instruction - Other                 | 4,000                         | 4,000                         |                   |                    |
| <b>TOTAL INSTRUCTION</b>            | <b>5,022,935</b>              | <b>5,299,734</b>              | <b>276,799</b>    | <b>5.51%</b>       |
| <b>ACADEMIC SUPPORT</b>             | <b>721,008</b>                | <b>728,827</b>                | <b>7,819</b>      | <b>1.08%</b>       |
| <b>LIBRARY</b>                      | <b>322,095</b>                | <b>336,290</b>                | <b>14,195</b>     | <b>4.41%</b>       |
| <b>STUDENT SERVICES</b>             | <b>798,328</b>                | <b>826,148</b>                | <b>27,820</b>     | <b>3.48%</b>       |
| <b>INSTITUTIONAL SUPPORT</b>        | <b>2,054,102</b>              | <b>1,992,863</b>              | <b>(61,239)</b>   | <b>-2.98%</b>      |
| <b>PUBLIC SERVICE</b>               | <b>92,592</b>                 | <b>95,907</b>                 | <b>3,315</b>      | <b>3.58%</b>       |
| <b>PHYSICAL PLANT</b>               |                               |                               |                   |                    |
| Building Maintenance                | 130,734                       | 133,032                       | 2,298             | 1.76%              |
| Custodial Services                  | 226,000                       | 242,800                       | 16,800            | 7.43%              |
| Fleet Maintenance                   | 20,300                        | 6,300                         | (14,000)          | -68.97%            |
| General Services                    | 142,014                       | 145,450                       | 3,436             | 2.42%              |
| Grounds Maintenance                 | 65,000                        | 65,000                        |                   |                    |
| Inventory and Property Control      | 28,532                        | 29,530                        | 998               | 3.50%              |
| Utilities                           | 471,368                       | 471,268                       | (100)             | -0.02%             |
| <b>TOTAL PHYSICAL PLANT</b>         | <b>1,083,948</b>              | <b>1,093,380</b>              | <b>9,432</b>      | <b>0.87%</b>       |
| <b>SCHOLARSHIPS AND FELLOWSHIPS</b> | <b>94,060</b>                 | <b>256,878</b>                | <b>162,818</b>    | <b>173.10% (2)</b> |
| <b>STAFF BENEFITS</b>               | <b>51,000</b>                 | <b>37,500</b>                 | <b>(13,500)</b>   | <b>-26.47%</b>     |
| <b>TRANSFERS OUT</b>                |                               |                               |                   |                    |
| Bond Debt Service                   | 586,040                       | 440,562                       | (145,478)         | -24.82% (3)        |
| TPEG Scholarships and Loans         | 348,335                       | 357,933                       | 9,598             | 2.76%              |
| Skiles                              | 24,300                        | 25,320                        | 1,020             | 4.20%              |
| <b>TOTAL TRANSFERS OUT</b>          | <b>958,675</b>                | <b>823,815</b>                | <b>(134,860)</b>  | <b>-14.07%</b>     |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$ 11,198,743</b>          | <b>\$ 11,491,342</b>          | <b>\$ 292,599</b> | <b>2.61%</b>       |

(1) Increase budget to reflect projected expense

(2) Increase in allocations from Texas Higher Education Coordinating Board for Texas Grants and TEOG

(3) Bond debt service funded in FY2009 and not in FY2010 due to deletion of project from campus master plan

LAMAR STATE COLLEGE - ORANGE

Table B. 1  
 Designated Funds  
 Budgeted Revenues and Transfers  
 Year Ending August 31, 2010

| ITEM DESCRIPTION               | FY 2009<br>APPROVED<br>BUDGET | FY 2010<br>PROPOSED<br>BUDGET | AMOUNT<br>CHANGED | PERCENT<br>CHANGED |
|--------------------------------|-------------------------------|-------------------------------|-------------------|--------------------|
| REVENUES                       |                               |                               |                   |                    |
| FEES                           |                               |                               |                   |                    |
| Designated Tuition             | \$ 1,415,465                  | \$ 1,549,085                  | \$ 133,620        | 9.44%              |
| Computer Service Fees          | 499,435                       | 516,027                       | 16,592            | 3.32%              |
| Testing Fees                   | 30,990                        | 32,590                        | 1,600             | 5.16%              |
| Library Fees                   | 138,012                       | 142,992                       | 4,980             | 3.61%              |
| Miscellaneous                  | 9,250                         | 22,150                        | 12,900            | 139.46%            |
| <b>TOTAL FEES</b>              | <b>2,093,152</b>              | <b>2,262,844</b>              | <b>169,692</b>    | <b>8.11%</b>       |
| SALES AND SERVICES             | 1,298,863                     | 1,195,986                     | (102,877)         | -7.92%             |
| INVESTMENT INCOME              | 84,576                        | 49,900                        | (34,676)          | -41.00%            |
| OTHER INCOME                   | 23,566                        | 23,666                        | 100               | 100.00%            |
| RENTAL REVENUE                 | 2,400                         | 2,400                         |                   |                    |
| INDIRECT COST RECOVERY         | 25,000                        | 26,000                        | 1,000             | 100.00%            |
| TRANSFERS IN                   |                               |                               |                   |                    |
| Educational and General - TPEG | 313,502                       | 321,955                       | 8,453             | 2.70%              |
| Skiles                         | 24,300                        | 25,320                        | 1,020             | 4.20%              |
| <b>TOTAL TRANSFERS IN</b>      | <b>337,802</b>                | <b>347,275</b>                | <b>9,473</b>      | <b>2.80%</b>       |
| FUND BALANCE FORWARD           | 174,570                       | 289,198                       | 114,628           | 65.66% (1)         |
| <b>TOTAL BUDGETED FUNDS</b>    | <b>\$ 4,039,929</b>           | <b>\$ 4,197,269</b>           | <b>\$ 157,340</b> | <b>3.89%</b>       |

(1) Increase in fund balance forward for Co-Enrolled Scholarships and ACE program

LAMAR STATE COLLEGE - ORANGE

Table B. 2  
Designated Funds  
Budgeted Expenditures and Transfers  
Year Ending August 31, 2010

| ITEM DESCRIPTION                             | FY 2009<br>APPROVED<br>BUDGET | FY 2010<br>PROPOSED<br>BUDGET | AMOUNT<br>CHANGED | PERCENT<br>CHANGED |
|--|-------------------------------|-------------------------------|-------------------|--------------------|
| <b>INSTRUCTION</b>                           |                               |                               |                   |                    |
| Business and Technology                      | \$ 13,240                     | \$ 13,240                     |                   |                    |
| Liberal Arts                                 | 22,600                        | 22,600                        |                   |                    |
| Math and Science                             | 13,500                        | 13,500                        |                   |                    |
| Criminal Justice                             | 1,000                         | 1,000                         |                   |                    |
| Allied Health Programs                       | 123,751                       | 139,507                       | 15,756            | 12.73%             |
| Industrial and Process Technology            | 2,000                         | 2,000                         |                   |                    |
| All Others                                   | 92,550                        | 85,340                        | (7,210)           | -7.79%             |
| <b>TOTAL INSTRUCTION</b>                     | <b>268,641</b>                | <b>277,187</b>                | <b>8,546</b>      | <b>3.18%</b>       |
| <b>ACADEMIC SUPPORT</b>                      |                               |                               |                   |                    |
|  | 503,788                       | 590,439                       | 86,651            | 17.20%             |
| <b>PUBLIC SERVICE</b>                        |                               |                               |                   |                    |
| Brown Center                                 | 340,083                       | 343,929                       | 3,846             | 1.13%              |
| Continuing Education - Workforce Development | 216,115                       | 218,814                       | 2,699             | 1.25%              |
| Continuing Ed-College for Kids               | 24,120                        | 24,243                        | 123               | 0.51%              |
| Continuing Ed-ACE Program                    | 655,748                       | 646,581                       | (9,167)           | -1.40%             |
| <b>TOTAL PUBLIC SERVICE</b>                  | <b>1,236,066</b>              | <b>1,233,567</b>              | <b>(2,499)</b>    | <b>-0.20%</b>      |
| <b>STUDENT SERVICES</b>                      |                               |                               |                   |                    |
| Admissions, Records and Advising             | 17,459                        | 17,459                        |                   |                    |
| Commencement                                 | 10,000                        | 13,500                        |                   |                    |
| Testing                                      | 6,908                         | 4,325                         | (2,583)           | -37.39%            |
| All Others                                   | 5,600                         | 8,183                         | 2,583             | 46.13%             |
| <b>TOTAL STUDENT SERVICES</b>                | <b>39,967</b>                 | <b>43,467</b>                 | <b>3,500</b>      | <b>8.76%</b>       |
| <b>INSTITUTIONAL SUPPORT</b>                 |                               |                               |                   |                    |
| Audit  | 40,735                        | 40,735                        |                   |                    |
| General Administration                       | 376,259                       | 394,872                       | 18,613            | 4.95%              |
| Insurance                                    | 158,610                       | 273,663                       | 115,053           | 72.54% (1)         |
| Banner Project                               | 35,000                        | 12,000                        | (23,000)          | -65.71%            |
| Public Information                           | 151,000                       | 151,000                       |                   |                    |
| System Support                               | 98,800                        | 85,551                        | (13,249)          | -13.41%            |
| All Others                                   | 151,108                       | 149,910                       | (1,198)           | -0.79%             |
| <b>TOTAL INSTITUTIONAL SUPPORT</b>           | <b>1,011,512</b>              | <b>1,107,731</b>              | <b>96,219</b>     | <b>9.51%</b>       |
| <b>LIBRARY</b>                               | <b>270,434</b>                | <b>270,434</b>                |                   |                    |
| <b>SCHOLARSHIPS/FELLOWSHIPS</b>              | <b>469,618</b>                | <b>478,071</b>                | <b>8,453</b>      | <b>1.80%</b>       |
| <b>TRANSFERS OUT</b>                         |                               |                               |                   |                    |
| Transfer for Retirement of Indebtedness      | 150,016                       | 150,096                       | 80                | 0.05%              |
| Transfer to E & G                            | 89,887                        | 46,277                        | (43,610)          | -48.52%            |
| <b>TOTAL TRANSFERS OUT</b>                   | <b>239,903</b>                | <b>196,373</b>                | <b>(43,530)</b>   | <b>-18.14%</b>     |
| <b>TOTAL BUDGETED EXPENDITURES</b>           | <b>\$ 4,039,929</b>           | <b>\$ 4,197,269</b>           | <b>\$ 157,340</b> | <b>3.89%</b>       |

(1) Increase in cost of insurance

**LAMAR STATE COLLEGE - ORANGE**

Table C. 1  
 Auxiliary Funds  
 Budgeted Revenues and Transfers  
 Year Ending August 31, 2010

| ITEM DESCRIPTION                 | FY 2009<br>APPROVED<br>BUDGET | FY 2010<br>PROPOSED<br>BUDGET | AMOUNT<br>CHANGED   | PERCENT<br>CHANGED |
|----------------------------------|-------------------------------|-------------------------------|---------------------|--------------------|
| <b>NON - PLEDGED<br/>REVENUE</b> |                               |                               |                     |                    |
| <b>FEES</b>                      |                               |                               |                     |                    |
| Student Service Fee              | \$ 622,224                    | \$ 644,854                    | \$ 22,630           | 3.64%              |
| Student Center Fee               | 120,945                       | 122,453                       | 1,508               | 1.25%              |
| Student ID Fee                   | 15,735                        | 16,569                        | 834                 | 5.30%              |
| <b>TOTAL FEES</b>                | <b>758,904</b>                | <b>783,876</b>                | <b>24,972</b>       | <b>3.29%</b>       |
| <b>SALES AND SERVICES</b>        |                               |                               |                     |                    |
| Bookstore                        | 57,750                        | 57,750                        |                     |                    |
| Food Services                    | 3,600                         | 3,600                         |                     |                    |
| Other Sales and Services         | 2,030                         | 2,030                         |                     |                    |
| <b>TOTAL SALES AND SERVICES</b>  | <b>63,380</b>                 | <b>63,380</b>                 |                     |                    |
| <b>INVESTMENT INTEREST</b>       | <b>46,461</b>                 | <b>22,300</b>                 | <b>(24,161)</b>     | <b>-52.00%</b>     |
| <b>TOTAL NON - PLEDGED</b>       | <b>868,745</b>                | <b>869,556</b>                | <b>811</b>          | <b>0.09%</b>       |
| <b>FUND BALANCE FORWARD</b>      | <b>486,484</b>                | <b>302,275</b>                | <b>(184,209)</b>    | <b>-37.87%</b> (1) |
| <b>TOTAL FUNDS BUDGETED</b>      | <b>\$ 1,355,229</b>           | <b>\$ 1,171,831</b>           | <b>\$ (183,398)</b> | <b>-13.53%</b>     |

(1) Decrease in Student Service Fee fund balance used to fund Banner Student implementation project

LAMAR STATE COLLEGE - ORANGE

Table C. 2  
 Auxiliary Funds  
 Budgeted Expenditures and Transfers  
 Year Ending August 31, 2010

| ITEM DESCRIPTION                                 | FY 2009<br>APPROVED<br>BUDGET | FY 2010<br>PROPOSED<br>BUDGET | AMOUNT<br>CHANGED   | PERCENT<br>CHANGED |
|--|-------------------------------|-------------------------------|---------------------|--------------------|
| <b>NON - PLEDGED</b>                             |                               |                               |                     |                    |
| <b>STUDENT SERVICE FEE</b>                       |                               |                               |                     |                    |
| Student Assistant Support                        | \$ 67,554                     | \$ 67,554                     |                     |                    |
| Student Services Financial Aid                   | 75,000                        | 75,000                        |                     |                    |
| Student Services Disability                      | 26,000                        | 26,000                        |                     |                    |
| Study Skills                                     | 20,250                        | 20,494                        | 244                 | 1.20%              |
| Student Government Association                   | 39,634                        | 39,634                        |                     |                    |
| Academic Challenge                               | 10,000                        | 10,000                        |                     |                    |
| Speech Club                                      | 11,000                        | 11,000                        |                     |                    |
| Security   | 43,037                        | 44,685                        | 1,648               | 3.83%              |
| Retention Counseling                             | 82,056                        | 85,042                        | 2,986               | 3.64%              |
| Student Publications                             | 4,000                         | 4,000                         |                     |                    |
| Phi Theta Kappa                                  | 2,800                         | 2,800                         |                     |                    |
| Student Activities                               | 46,420                        | 46,420                        |                     |                    |
| Day Care Operations                              | 35,000                        | 35,000                        |                     |                    |
| Special Programs                                 | 85,000                        | 85,000                        |                     |                    |
| Advising and Counseling                          | 11,500                        | 11,500                        |                     |                    |
| Career Development                               | 7,360                         | 7,360                         |                     |                    |
| Drama Club                                       | 4,500                         | 4,500                         |                     |                    |
| Student Aid Organization                         | 5,907                         | 5,907                         |                     |                    |
| Banner Project                                   | 486,484                       | 302,275                       | (184,209)           | -37.87% (1)        |
| Other Student Organizations                      | 52,059                        | 52,059                        |                     |                    |
| Bad Debt Expense                                 | 10,500                        | 18,000                        | 7,500               | 71.43%             |
| Student Services Faculty Advisor                 | 7,500                         | 7,620                         | 120                 | 1.60%              |
| Student Financial Aid for Books                  | 9,876                         | 12,500                        | 2,624               | 26.57%             |
| VP for Student Services and Auxiliary Enterprise | 22,744                        | 22,744                        |                     |                    |
| <b>TOTAL STUDENT SERVICE FEE</b>                 | <b>1,166,181</b>              | <b>997,094</b>                | <b>(169,087)</b>    | <b>-14.50%</b>     |
| <b>AUXILIARY INCOME GENERATING</b>               |                               |                               |                     |                    |
| Food Services                                    | 3,600                         | 3,600                         |                     |                    |
| Bookstore  | 40,300                        | 40,300                        |                     |                    |
| Student ID                                       | 3,675                         | 4,417                         | 742                 | 20.19%             |
| Student Center                                   | 128,783                       | 126,420                       | (2,363)             | -1.83%             |
| <b>TOTAL AUXILIARY INCOME GENERATING</b>         | <b>176,358</b>                | <b>174,737</b>                | <b>(1,621)</b>      | <b>-0.92%</b>      |
| <b>TOTAL NON - PLEDGED</b>                       | <b>1,342,539</b>              | <b>1,171,831</b>              | <b>(170,708)</b>    | <b>-12.72%</b>     |
| <b>TRANSFER</b>                                  |                               |                               |                     |                    |
| <b>TOTAL BUDGETED EXPENDITURES</b>               | <b>\$ 1,342,539</b>           | <b>\$ 1,171,831</b>           | <b>\$ (170,708)</b> | <b>-12.72%</b>     |

(1) Decrease in budget needed for completion of Banner Student implementation project

LAMAR STATE COLLEGE - ORANGE

Table D  
Higher Education Assistance Fund (HEAF)  
Year Ending August 31, 2010

| ITEM DESCRIPTION                              | FY 2009<br>APPROVED<br>BUDGET | FY 2010<br>PROPOSED<br>BUDGET | AMOUNT<br>CHANGED   | PERCENT<br>CHANGED |
|---|-------------------------------|-------------------------------|---------------------|--------------------|
| <b>EDUCATIONAL AND GENERAL</b>                |                               |                               |                     |                    |
| Academic Affairs                              |                               | 1,300                         | 1,300               | 100%               |
| Physical Therapy                              | 20,248                        | 32,612                        | 12,364              | 61%                |
| Math and Science                              | 7,100                         |                               | (7,100)             | -100%              |
| Information Technology Program                |                               | 6,119                         | 6,119               | 100%               |
| Finance                                       | 1,800                         |                               | (1,800)             | -100%              |
| Industrial and Process Technology             | 129,500                       | 111,419                       | (18,081)            | -14%               |
| President                                     | 162,500                       | 100,000                       | (62,500)            | -38%               |
| Accounting Office                             | 2,550                         |                               | (2,550)             | -100%              |
| Information Services Administrative Computing | 54,400                        | 30,000                        | (24,400)            | -45%               |
| Purchasing                                    | 1,700                         |                               | (1,700)             | -100%              |
| Human Resources                               | 3,050                         |                               | (3,050)             | -100%              |
| Advising Counseling and Testing               | 8,900                         |                               | (8,900)             | -100%              |
| Fleet Maintenance                             | 14,000                        |                               | (14,000)            | -100%              |
| Medical Lab Technology                        |                               | 2,800                         | 2,800               | 100%               |
| Business Management Program                   |                               | 1,246                         | 1,246               | 100%               |
| Institutional Research and Effectiveness      |                               | 3,100                         | 3,100               | 100%               |
| <b>TOTAL EDUCATIONAL AND GENERAL</b>          | <b>405,748</b>                | <b>288,596</b>                | <b>(117,152)</b>    | <b>-29%</b>        |
| <b>TOTAL BUDGETED HEAF</b>                    | <b>\$ 405,748</b>             | <b>\$ 288,596</b>             | <b>\$ (117,152)</b> | <b>-29%</b>        |

HEAF SUMMARY

|                              |                     |
|------------------------------|---------------------|
| Estimated Balance 09-01-2009 | \$ 2,975,276        |
| Appropriations               | 1,140,745           |
| Budgeted Expenditures        |                     |
| Educational and General      | (288,596)           |
| Estimated Balance 08-31-2010 | <u>\$ 3,827,425</u> |

LAMAR STATE COLLEGE - ORANGE

| Index                          | Title                                    |      | Faculty Salaries | Staff Salaries | Operating  | Total      |
|--------------------------------|--|------|------------------|----------------|------------|------------|
| <b>Educational and General</b> |  |      |                  |                |            |            |
| <b>Instruction</b>             |  |      |                  |                |            |            |
| S12315                         | Dental Assisting Program                 | 2009 | 80,142.00        | 0.00           | 37,017.00  | 117,159.00 |
|                                |  | 2010 | 93,495.00        | 0.00           | 44,345.00  | 137,840.00 |
| S12320                         | Emergency Medical Services               | 2009 | 16,835.00        | 0.00           | 9,459.00   | 26,294.00  |
|                                |  | 2010 | 15,608.00        | 0.00           | 10,214.00  | 25,822.00  |
| S12325                         | Medical Lab Technology                   | 2009 | 43,600.00        | 0.00           | 18,650.00  | 62,250.00  |
|                                |  | 2010 | 48,056.00        | 0.00           | 20,725.00  | 68,781.00  |
| S12330                         | Upward Mobility Nursing                  | 2009 | 256,163.00       | 11,842.00      | 74,301.00  | 342,306.00 |
|                                |  | 2010 | 285,456.00       | 12,254.00      | 87,647.00  | 385,357.00 |
| S12335                         | Vocational Nursing                       | 2009 | 765,241.00       | 11,842.00      | 212,741.00 | 989,824.00 |
|                                |  | 2010 | 754,263.00       | 12,254.00      | 225,395.00 | 991,912.00 |
| S12340                         | Pharmacy Technology                      | 2009 | 77,432.00        | 0.00           | 28,058.00  | 105,490.00 |
|                                |  | 2010 | 59,544.00        | 0.00           | 24,177.00  | 83,721.00  |
| S12345                         | Physical Therapy                         | 2009 | 48,000.00        | 0.00           | 53,104.00  | 101,104.00 |
|                                |  | 2010 | 50,000.00        | 0.00           | 52,604.00  | 102,604.00 |
| S12415                         | Criminal Justice Program                 | 2009 | 69,309.00        | 0.00           | 18,827.00  | 88,136.00  |
|                                |  | 2010 | 72,606.00        | 0.00           | 21,104.00  | 93,710.00  |
| S12420                         | Liberal Arts Program                     | 2009 | 595,409.00       | 23,948.00      | 169,559.00 | 788,916.00 |
|                                |  | 2010 | 694,640.00       | 25,146.00      | 208,969.00 | 928,755.00 |
| S12425                         | Math and Science Program                 | 2009 | 633,122.00       | 50,916.00      | 197,399.00 | 881,437.00 |
|                                |  | 2010 | 680,453.00       | 53,014.00      | 224,068.00 | 957,535.00 |
| S12510                         | Business and Technology                  | 2009 | 102,578.00       | 78,331.00      | 50,227.00  | 231,136.00 |
|                                |  | 2010 | 55,150.00        | 80,770.00      | 40,816.00  | 176,736.00 |
| S12515                         | Information Technology                   | 2009 | 148,918.00       | 0.00           | 45,148.00  | 194,066.00 |
|                                |  | 2010 | 157,711.00       | 0.00           | 50,501.00  | 208,212.00 |
| S12520                         | Industrial and Process Technology        | 2009 | 170,747.00       | 0.00           | 46,237.00  | 216,984.00 |
|                                |  | 2010 | 150,113.00       | 0.00           | 44,081.00  | 194,194.00 |
| S12525                         | Medical Office Program                   | 2009 | 109,289.00       | 0.00           | 30,522.00  | 139,811.00 |
|                                |  | 2010 | 106,278.00       | 0.00           | 31,895.00  | 138,173.00 |
| S12530                         | Business Management Program              | 2009 | 112,021.00       | 0.00           | 30,605.00  | 142,626.00 |
|                                |  | 2010 | 119,136.00       | 0.00           | 34,767.00  | 153,903.00 |
| S12555                         | Education                                | 2009 | 19,200.00        | 0.00           | 7,050.00   | 26,250.00  |
|                                |  | 2010 | 19,200.00        | 0.00           | 8,184.00   | 27,384.00  |
| S12785                         | Learning Center                          | 2009 | 0.00             | 120,657.00     | 32,190.00  | 152,847.00 |
|                                |  | 2010 | 0.00             | 124,310.00     | 34,885.00  | 159,195.00 |
| STUIBD                         | Bad Debt Expense Educational and General | 2009 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
|                                |  | 2010 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
| H12325                         | HEAF Medical Lab Technology              | 2009 | 0.00             | 0.00           | 0.00       | 0.00       |
|                                |  | 2010 | 0.00             | 0.00           | 2,800.00   | 2,800.00   |
| H12345                         | HEAF Physical Therapy                    | 2009 | 0.00             | 0.00           | 20,248.00  | 20,248.00  |
|                                |  | 2010 | 0.00             | 0.00           | 32,611.99  | 32,611.99  |

**LAMAR STATE COLLEGE - ORANGE**

| Index                    | Title                                  |      | Faculty Salaries | Staff Salaries | Operating    | Total        |
|--------------------------|--|------|------------------|----------------|--------------|--------------|
| H12425                   | HEAF Math and Science Program          | 2009 | 0.00             | 0.00           | 7,100.00     | 7,100.00     |
|                          |  | 2010 | 0.00             | 0.00           | 0.00         | 0.00         |
| H12515                   | HEAF Information Technology Program    | 2009 | 0.00             | 0.00           | 0.00         | 0.00         |
|                          |  | 2010 | 0.00             | 0.00           | 6,119.20     | 6,119.20     |
| H12520                   | HEAF Industrial and Process Technology | 2009 | 0.00             | 0.00           | 129,500.00   | 129,500.00   |
|                          |  | 2010 | 0.00             | 0.00           | 111,419.00   | 111,419.00   |
| H12530                   | HEAF Business Management Program       | 2009 | 0.00             | 0.00           | 0.00         | 0.00         |
|                          |  | 2010 | 0.00             | 0.00           | 1,246.00     | 1,246.00     |
| <b>Total Instruction</b> |  | 2009 | 3,248,006.00     | 297,536.00     | 1,221,942.00 | 4,767,484.00 |
|                          |  | 2010 | 3,361,709.00     | 307,748.00     | 1,322,573.19 | 4,992,030.19 |

**Public Service**

|                             |              |      |      |           |           |           |
|-----------------------------|--------------|------|------|-----------|-----------|-----------|
| S15110                      | Brown Center | 2009 | 0.00 | 74,074.00 | 18,518.00 | 92,592.00 |
|                             |              | 2010 | 0.00 | 76,348.00 | 19,559.00 | 95,907.00 |
| <b>Total Public Service</b> |              | 2009 | 0.00 | 74,074.00 | 18,518.00 | 92,592.00 |
|                             |              | 2010 | 0.00 | 76,348.00 | 19,559.00 | 95,907.00 |

**Academic Support**

|                               |  |      |      |            |            |              |
|-------------------------------|--|------|------|------------|------------|--------------|
| S12210                        | Dean of Instruction                              | 2009 | 0.00 | 110,108.00 | 31,527.00  | 141,635.00   |
|                               |  | 2010 | 0.00 | 113,727.00 | 34,215.00  | 147,942.00   |
| S12310                        | Director Allied Health                           | 2009 | 0.00 | 87,852.00  | 25,963.00  | 113,815.00   |
|                               |  | 2010 | 0.00 | 99,449.00  | 30,313.00  | 129,762.00   |
| S12635                        | Information Services Computer Telephone Academic | 2009 | 0.00 | 328,225.60 | 162,048.40 | 490,274.00   |
|                               |  | 2010 | 0.00 | 335,985.00 | 206,084.00 | 542,069.00   |
| S12735                        | Institutional Research and Effectiveness         | 2009 | 0.00 | 140,267.00 | 36,067.00  | 176,334.00   |
|                               |  | 2010 | 0.00 | 144,660.00 | 38,998.00  | 183,658.00   |
| S12755                        | Library Services Director                        | 2009 | 0.00 | 257,676.00 | 64,419.00  | 322,095.00   |
|                               |  | 2010 | 0.00 | 265,941.00 | 70,349.00  | 336,290.00   |
| H12735                        | HEAF Institutional Research and Effectiveness    | 2009 | 0.00 | 0.00       | 0.00       | 0.00         |
|                               |  | 2010 | 0.00 | 0.00       | 3,100.00   | 3,100.00     |
| <b>Total Academic Support</b> |  | 2009 | 0.00 | 924,128.60 | 320,024.40 | 1,244,153.00 |
|                               |  | 2010 | 0.00 | 959,762.00 | 383,059.00 | 1,342,821.00 |

**Student Services**

|        |                                   |      |      |            |           |            |
|--------|-----------------------------------|------|------|------------|-----------|------------|
| S14110 | VP Student Services and Auxiliary | 2009 | 0.00 | 120,645.00 | 30,161.00 | 150,806.00 |
|        |                                   | 2010 | 0.00 | 128,518.00 | 33,957.00 | 162,475.00 |
| S14170 | Advising and Counseling           | 2009 | 0.00 | 110,995.60 | 27,749.56 | 138,745.16 |
|        |                                   | 2010 | 0.00 | 114,300.00 | 29,763.00 | 144,063.00 |
| S14194 | Testing Services                  | 2009 | 0.00 | 48,499.00  | 12,125.00 | 60,624.00  |
|        |                                   | 2010 | 0.00 | 49,930.00  | 13,199.00 | 63,129.00  |

**LAMAR STATE COLLEGE - ORANGE**

| Index                         | Title                        |      | Faculty Salaries | Staff Salaries | Operating  | Total      |
|-------------------------------|------------------------------|------|------------------|----------------|------------|------------|
| S14200                        | Financial Aid                | 2009 | 0.00             | 154,806.00     | 38,701.00  | 193,507.00 |
|                               |                              | 2010 | 0.00             | 158,922.00     | 41,802.00  | 200,724.00 |
| S14220                        | Admissions and Records       | 2009 | 0.00             | 147,762.00     | 36,940.00  | 184,702.00 |
|                               |                              | 2010 | 0.00             | 152,673.00     | 40,057.00  | 192,730.00 |
| S14230                        | Recruitment and Orientation  | 2009 | 0.00             | 32,476.00      | 28,569.00  | 61,045.00  |
|                               |                              | 2010 | 0.00             | 33,583.00      | 29,444.00  | 63,027.00  |
| H14170                        | HEAF Advising and Counseling | 2009 | 0.00             | 0.00           | 8,900.00   | 8,900.00   |
|                               |                              | 2010 | 0.00             | 0.00           | 0.00       | 0.00       |
| <b>Total Student Services</b> |                              | 2009 | 0.00             | 615,183.60     | 183,145.56 | 798,329.16 |
|                               |                              | 2010 | 0.00             | 637,926.00     | 188,222.00 | 826,148.00 |

**Institutional Support**

|        |  |      |          |            |            |            |
|--------|--|------|----------|------------|------------|------------|
| S11110 | Office of the President                                | 2009 | 0.00     | 108,087.00 | 26,222.00  | 134,309.00 |
|        |  | 2010 | 0.00     | 111,425.00 | 29,459.00  | 140,884.00 |
| S11120 | Contingency Indirect                                   | 2009 | 0.00     | 0.00       | 4,865.00   | 4,865.00   |
|        |  | 2010 | 0.00     | 0.00       | 4,865.00   | 4,865.00   |
| S11130 | Institutional Effectiveness QEP                        | 2009 | 8,500.00 | 0.00       | 3,125.00   | 11,625.00  |
|        |  | 2010 | 8,500.00 | 0.00       | 3,295.00   | 11,795.00  |
| S11131 | Banner Project   | 2009 | 0.00     | 0.00       | 184,017.00 | 184,017.00 |
|        |  | 2010 | 0.00     | 0.00       | 142,776.00 | 142,776.00 |
| SPR131 | Banner Project   | 2009 | 0.00     | 98,852.00  | 24,713.00  | 123,565.00 |
|        |  | 2010 | 0.00     | 88,838.00  | 23,643.00  | 112,481.00 |
| S12110 | VP Academic Affairs                                    | 2009 | 0.00     | 179,701.00 | 47,285.00  | 226,986.00 |
|        |  | 2010 | 0.00     | 176,982.00 | 48,974.00  | 225,956.00 |
| S12637 | Information Services Computer Telephone Administration | 2009 | 0.00     | 96,130.40  | 33,659.00  | 129,789.40 |
|        |  | 2010 | 0.00     | 99,254.00  | 35,829.00  | 135,083.00 |
| S13105 | VP Finance and Operations                              | 2009 | 0.00     | 125,231.00 | 41,008.00  | 166,239.00 |
|        |  | 2010 | 0.00     | 129,124.00 | 44,107.00  | 173,231.00 |
| S13108 | System Office Support                                  | 2009 | 0.00     | 0.00       | 29,601.00  | 29,601.00  |
|        |  | 2010 | 0.00     | 0.00       | 29,601.00  | 29,601.00  |
| S13125 | Accounting   | 2009 | 0.00     | 204,754.00 | 54,888.00  | 259,642.00 |
|        |  | 2010 | 0.00     | 211,635.00 | 59,977.00  | 271,612.00 |
| S13145 | Finance  | 2009 | 0.00     | 206,196.00 | 57,854.00  | 264,050.00 |
|        |  | 2010 | 0.00     | 210,749.00 | 62,669.00  | 273,418.00 |
| S13155 | Purchasing   | 2009 | 0.00     | 49,634.00  | 12,658.00  | 62,292.00  |
|        |  | 2010 | 0.00     | 50,155.00  | 13,792.00  | 63,947.00  |
| S13165 | Human Resources  | 2009 | 0.00     | 89,259.00  | 27,115.00  | 116,374.00 |
|        |  | 2010 | 0.00     | 91,862.00  | 28,560.00  | 120,422.00 |
| S13167 | Safety   | 2009 | 0.00     | 0.00       | 1,150.00   | 1,150.00   |
|        |  | 2010 | 0.00     | 0.00       | 1,150.00   | 1,150.00   |
| S13169 | Training   | 2009 | 0.00     | 0.00       | 800.00     | 800.00     |
|        |  | 2010 | 0.00     | 0.00       | 800.00     | 800.00     |

**LAMAR STATE COLLEGE - ORANGE**

| Index                              | Title  |      | Faculty Salaries | Staff Salaries      | Operating         | Total               |
|------------------------------------|--|------|------------------|---------------------|-------------------|---------------------|
| S16115                             | Campus Security                                    | 2009 | 0.00             | 54,532.50           | 29,596.00         | 84,128.50           |
|                                    |  | 2010 | 0.00             | 56,362.00           | 30,406.00         | 86,768.00           |
| S17110                             | Public Information                                 | 2009 | 0.00             | 41,715.00           | 10,829.00         | 52,544.00           |
|                                    |  | 2010 | 0.00             | 43,606.00           | 12,004.00         | 55,610.00           |
| S17115                             | Print Shop   | 2009 | 0.00             | 32,336.00           | (19,015.00)       | 13,321.00           |
|                                    |  | 2010 | 0.00             | 33,499.00           | (10,339.00)       | 23,160.00           |
| S18120                             | Campus Courier Service                             | 2009 | 0.00             | 13,763.00           | 3,441.00          | 17,204.00           |
|                                    |  | 2010 | 0.00             | 14,176.00           | 3,828.00          | 18,004.00           |
| H11110                             | HEAF President                                     | 2009 | 0.00             | 0.00                | 162,500.00        | 162,500.00          |
|                                    |  | 2010 | 0.00             | 0.00                | 100,000.00        | 100,000.00          |
| H12110                             | HEAF VP Academic Affairs                           | 2009 | 0.00             | 0.00                | 0.00              | 0.00                |
|                                    |  | 2010 | 0.00             | 0.00                | 1,300.00          | 1,300.00            |
| H12637                             | HEAF Information Computer Telephone Administration | 2009 | 0.00             | 0.00                | 54,400.00         | 54,400.00           |
|                                    |  | 2010 | 0.00             | 0.00                | 30,000.00         | 30,000.00           |
| H13125                             | HEAF Accounting                                    | 2009 | 0.00             | 0.00                | 2,550.00          | 2,550.00            |
|                                    |  | 2010 | 0.00             | 0.00                | 0.00              | 0.00                |
| H13145                             | HEAF Finance                                       | 2009 | 0.00             | 0.00                | 1,800.00          | 1,800.00            |
|                                    |  | 2010 | 0.00             | 0.00                | 0.00              | 0.00                |
| H13155                             | HEAF Purchasing                                    | 2009 | 0.00             | 0.00                | 1,700.00          | 1,700.00            |
|                                    |  | 2010 | 0.00             | 0.00                | 0.00              | 0.00                |
| H13165                             | HEAF Human Resources                               | 2009 | 0.00             | 0.00                | 3,050.00          | 3,050.00            |
|                                    |  | 2010 | 0.00             | 0.00                | 0.00              | 0.00                |
| <b>Total Institutional Support</b> |  | 2009 | <u>8,500.00</u>  | <u>1,300,190.90</u> | <u>799,811.00</u> | <u>2,108,501.90</u> |
|                                    |  | 2010 | <u>8,500.00</u>  | <u>1,317,667.00</u> | <u>696,696.00</u> | <u>2,022,863.00</u> |

**Operation and Maintenance of Plant**

|        |                      |      |      |           |            |            |
|--------|----------------------|------|------|-----------|------------|------------|
| S13157 | Janitorial Services  | 2009 | 0.00 | 0.00      | 226,000.00 | 226,000.00 |
|        |                      | 2010 | 0.00 | 0.00      | 242,800.00 | 242,800.00 |
| S13159 | Grounds Maintenance  | 2009 | 0.00 | 0.00      | 65,000.00  | 65,000.00  |
|        |                      | 2010 | 0.00 | 0.00      | 65,000.00  | 65,000.00  |
| S18111 | Fleet Maintenance    | 2009 | 0.00 | 0.00      | 6,300.00   | 6,300.00   |
|        |                      | 2010 | 0.00 | 0.00      | 6,300.00   | 6,300.00   |
| S18112 | General Service      | 2009 | 0.00 | 89,224.00 | 52,790.00  | 142,014.00 |
|        |                      | 2010 | 0.00 | 91,156.00 | 54,294.00  | 145,450.00 |
| S18113 | Building Maintenance | 2009 | 0.00 | 46,644.00 | 84,090.00  | 130,734.00 |
|        |                      | 2010 | 0.00 | 47,938.00 | 85,094.00  | 133,032.00 |
| S18114 | Electricity          | 2009 | 0.00 | 0.00      | 440,268.00 | 440,268.00 |
|        |                      | 2010 | 0.00 | 0.00      | 440,268.00 | 440,268.00 |
| S18115 | Water                | 2009 | 0.00 | 0.00      | 10,000.00  | 10,000.00  |
|        |                      | 2010 | 0.00 | 0.00      | 10,000.00  | 10,000.00  |
| S18116 | Fuel                 | 2009 | 0.00 | 0.00      | 21,100.00  | 21,100.00  |
|        |                      | 2010 | 0.00 | 0.00      | 21,000.00  | 21,000.00  |

**LAMAR STATE COLLEGE - ORANGE**

| Index   | Title                                       |      | Faculty Salaries | Staff Salaries | Operating    | Total         |
|---|---|------|------------------|----------------|--------------|---------------|
| S18117  | Inventory and Property                      | 2009 | 0.00             | 22,586.00      | 5,946.00     | 28,532.00     |
|   |   | 2010 | 0.00             | 23,016.00      | 6,514.00     | 29,530.00     |
| H18111  | HEAF Fleet Maintenance                      | 2009 | 0.00             | 0.00           | 14,000.00    | 14,000.00     |
|   |   | 2010 | 0.00             | 0.00           | 0.00         | 0.00          |
| <b>Total Operation and Maintenance of Plant</b> |   | 2009 | 0.00             | 158,454.00     | 925,494.00   | 1,083,948.00  |
|   |   | 2010 | 0.00             | 162,110.00     | 931,270.00   | 1,093,380.00  |
| <b>Scholarships and Fellowships</b>             |   |      |                  |                |              |               |
| S14201  | Scholarships                                | 2009 | 0.00             | 0.00           | 45,000.00    | 45,000.00     |
|   |   | 2010 | 0.00             | 0.00           | 45,000.00    | 45,000.00     |
| S14CWS  | State College Work Study                    | 2009 | 0.00             | 0.00           | 12,099.94    | 12,099.94     |
|   |   | 2010 | 0.00             | 0.00           | 9,385.00     | 9,385.00      |
| S142TX  | Texas Grants                                | 2009 | 0.00             | 0.00           | 10,560.00    | 10,560.00     |
|   |   | 2010 | 0.00             | 0.00           | 145,920.00   | 145,920.00    |
| S142TE  | TEOG  | 2009 | 0.00             | 0.00           | 26,400.00    | 26,400.00     |
|   |   | 2010 | 0.00             | 0.00           | 56,573.00    | 56,573.00     |
| <b>Total Scholarships and Fellowships</b>       |   | 2009 | 0.00             | 0.00           | 94,059.94    | 94,059.94     |
|   |   | 2010 | 0.00             | 0.00           | 256,878.00   | 256,878.00    |
| <b>Staff Benefits</b>                           |   |      |                  |                |              |               |
| S13142  | Workers Compensation Fund 001               | 2009 | 0.00             | 0.00           | 35,000.00    | 35,000.00     |
|   |   | 2010 | 0.00             | 0.00           | 20,000.00    | 20,000.00     |
| S1314S  | Unemployment Fund 001 State Paid 50 Percent | 2009 | 0.00             | 0.00           | 5,000.00     | 5,000.00      |
|   |   | 2010 | 0.00             | 0.00           | 10,000.00    | 10,000.00     |
| L13142  | Workers Compensation Fund 285               | 2009 | 0.00             | 0.00           | 10,000.00    | 10,000.00     |
|   |   | 2010 | 0.00             | 0.00           | 5,000.00     | 5,000.00      |
| L1314L  | Unemployment Fund 285                       | 2009 | 0.00             | 0.00           | 1,000.00     | 1,000.00      |
|   |   | 2010 | 0.00             | 0.00           | 2,500.00     | 2,500.00      |
| <b>Total Staff Benefits</b>                     |   | 2009 | 0.00             | 0.00           | 51,000.00    | 51,000.00     |
|   |   | 2010 | 0.00             | 0.00           | 37,500.00    | 37,500.00     |
| <b>Total Educational and General</b>            |   | 2009 | 3,256,506.00     | 3,369,567.10   | 3,613,994.90 | 10,240,068.00 |
|   |   | 2010 | 3,370,209.00     | 3,461,561.00   | 3,835,757.19 | 10,667,527.19 |

**LAMAR STATE COLLEGE - ORANGE**

| Index             | Title                           |      | Faculty Salaries | Staff Salaries | Operating | Total      |
|-------------------|---------------------------------|------|------------------|----------------|-----------|------------|
| <b>Designated</b> |                                 |      |                  |                |           |            |
| D11110            | President's Office              | 2009 | 0.00             | 143,795.00     | 45,308.00 | 189,103.00 |
|                   |                                 | 2010 | 0.00             | 162,426.00     | 43,484.00 | 205,910.00 |
| D11125            | Institutional Support Student   | 2009 | 0.00             | 0.00           | 24,546.06 | 24,546.06  |
|                   |                                 | 2010 | 0.00             | 0.00           | 29,795.00 | 29,795.00  |
| D11127            | Staff Advisory                  | 2009 | 0.00             | 0.00           | 500.00    | 500.00     |
|                   |                                 | 2010 | 0.00             | 0.00           | 500.00    | 500.00     |
| D11129            | President Development           | 2009 | 0.00             | 0.00           | 40,757.00 | 40,757.00  |
|                   |                                 | 2010 | 0.00             | 0.00           | 40,757.00 | 40,757.00  |
| D11130            | Institutional Effectiveness QEP | 2009 | 0.00             | 0.00           | 4,000.00  | 4,000.00   |
|                   |                                 | 2010 | 0.00             | 0.00           | 4,000.00  | 4,000.00   |
| D11131            | Banner                          | 2009 | 0.00             | 0.00           | 35,000.00 | 35,000.00  |
|                   |                                 | 2010 | 0.00             | 0.00           | 12,000.00 | 12,000.00  |
| D11133            | Institutional Development       | 2009 | 0.00             | 42,430.50      | 20,045.44 | 62,475.94  |
|                   |                                 | 2010 | 0.00             | 43,604.00      | 20,679.00 | 64,283.00  |
| D11137            | Institutional Membership        | 2009 | 0.00             | 0.00           | 11,000.00 | 11,000.00  |
|                   |                                 | 2010 | 0.00             | 0.00           | 11,000.00 | 11,000.00  |
| D12110            | VP Academic Affairs             | 2009 | 0.00             | 0.00           | 7,800.00  | 7,800.00   |
|                   |                                 | 2010 | 0.00             | 0.00           | 7,800.00  | 7,800.00   |
| D12111            | Faculty Senate Development      | 2009 | 0.00             | 0.00           | 1,564.00  | 1,564.00   |
|                   |                                 | 2010 | 0.00             | 0.00           | 1,564.00  | 1,564.00   |
| D12210            | Dean of Instruction             | 2009 | 0.00             | 0.00           | 6,300.00  | 6,300.00   |
|                   |                                 | 2010 | 0.00             | 0.00           | 6,300.00  | 6,300.00   |
| D12211            | Instructional Designer          | 2009 | 0.00             | 48,221.00      | 19,055.00 | 67,276.00  |
|                   |                                 | 2010 | 0.00             | 49,893.00      | 19,832.00 | 69,725.00  |
| D12215            | Distance Education              | 2009 | 0.00             | 0.00           | 5,750.00  | 5,750.00   |
|                   |                                 | 2010 | 0.00             | 0.00           | 5,750.00  | 5,750.00   |
| D12310            | Allied Health                   | 2009 | 0.00             | 0.00           | 8,500.00  | 8,500.00   |
|                   |                                 | 2010 | 12,800.00        | 0.00           | 11,306.00 | 24,106.00  |
| D12315            | Dental Assisting Program        | 2009 | 0.00             | 0.00           | 5,000.00  | 5,000.00   |
|                   |                                 | 2010 | 0.00             | 0.00           | 5,450.00  | 5,450.00   |
| D12320            | Emergency Medical Services      | 2009 | 0.00             | 0.00           | 1,300.00  | 1,300.00   |
|                   |                                 | 2010 | 0.00             | 0.00           | 1,000.00  | 1,000.00   |
| D12325            | Medical Lab Technology          | 2009 | 0.00             | 0.00           | 1,300.00  | 1,300.00   |
|                   |                                 | 2010 | 0.00             | 0.00           | 1,300.00  | 1,300.00   |
| D12330            | Upward Mobility Nursing         | 2009 | 0.00             | 0.00           | 41,891.00 | 41,891.00  |
|                   |                                 | 2010 | 0.00             | 0.00           | 41,891.00 | 41,891.00  |
| D12335            | Vocational Nursing              | 2009 | 0.00             | 0.00           | 59,760.00 | 59,760.00  |
|                   |                                 | 2010 | 0.00             | 0.00           | 59,760.00 | 59,760.00  |
| D12340            | Pharmacy Technology             | 2009 | 0.00             | 0.00           | 6,000.00  | 6,000.00   |
|                   |                                 | 2010 | 0.00             | 0.00           | 6,000.00  | 6,000.00   |
| D12415            | Criminal Justice Program        | 2009 | 0.00             | 0.00           | 1,000.00  | 1,000.00   |
|                   |                                 | 2010 | 0.00             | 0.00           | 1,000.00  | 1,000.00   |

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|--------|--|------|------------------|----------------|------------|------------|
| D12420 | Liberal Arts Program                                   | 2009 | 0.00             | 0.00           | 22,600.00  | 22,600.00  |
|        |  | 2010 | 0.00             | 0.00           | 22,600.00  | 22,600.00  |
| D12425 | Math and Science Program                               | 2009 | 0.00             | 0.00           | 13,500.00  | 13,500.00  |
|        |  | 2010 | 0.00             | 0.00           | 13,500.00  | 13,500.00  |
| D12510 | Business and Technology                                | 2009 | 0.00             | 0.00           | 3,200.00   | 3,200.00   |
|        |  | 2010 | 0.00             | 0.00           | 3,200.00   | 3,200.00   |
| D12515 | Information Technology                                 | 2009 | 0.00             | 0.00           | 4,500.00   | 4,500.00   |
|        |  | 2010 | 0.00             | 0.00           | 4,500.00   | 4,500.00   |
| D12520 | Industry and Process Technology                        | 2009 | 0.00             | 0.00           | 2,000.00   | 2,000.00   |
|        |  | 2010 | 0.00             | 0.00           | 2,000.00   | 2,000.00   |
| D12525 | Medical Office   | 2009 | 0.00             | 0.00           | 2,640.00   | 2,640.00   |
|        |  | 2010 | 0.00             | 0.00           | 2,640.00   | 2,640.00   |
| D12530 | Business Management Program                            | 2009 | 0.00             | 0.00           | 2,900.00   | 2,900.00   |
|        |  | 2010 | 0.00             | 0.00           | 2,900.00   | 2,900.00   |
| D12635 | Information Services Computer Telephone Academics      | 2009 | 0.00             | 0.00           | 87,400.00  | 87,400.00  |
|        |  | 2010 | 0.00             | 0.00           | 166,600.00 | 166,600.00 |
| D12637 | Information Services Computer Telephone Administration | 2009 | 0.00             | 0.00           | 22,000.00  | 22,000.00  |
|        |  | 2010 | 0.00             | 0.00           | 22,000.00  | 22,000.00  |
| D12655 | ACE  | 2009 | 83,400.00        | 261,793.00     | 279,627.00 | 624,820.00 |
|        |  | 2010 | 84,400.00        | 250,178.00     | 282,003.00 | 616,581.00 |
| D12656 | ACE TEAM   | 2009 | 0.00             | 0.00           | 30,000.00  | 30,000.00  |
|        |  | 2010 | 0.00             | 0.00           | 30,000.00  | 30,000.00  |
| D12685 | Continuing Education and Workforce Development         | 2009 | 107,119.00       | 35,399.10      | 73,525.90  | 216,044.00 |
|        |  | 2010 | 94,010.00        | 36,595.50      | 88,208.50  | 218,814.00 |
| D1268K | College For Kids                                       | 2009 | 0.00             | 3,302.20       | 20,817.80  | 24,120.00  |
|        |  | 2010 | 0.00             | 3,413.00       | 20,830.00  | 24,243.00  |
| D126AC | Information Services Computer Center Academics         | 2009 | 0.00             | 0.00           | 72,600.00  | 72,600.00  |
|        |  | 2010 | 0.00             | 0.00           | 72,600.00  | 72,600.00  |
| D126AD | Information Services Computer Center Administration    | 2009 | 0.00             | 0.00           | 74,600.00  | 74,600.00  |
|        |  | 2010 | 0.00             | 0.00           | 74,600.00  | 74,600.00  |
| D12735 | Institutional Research and Effectiveness               | 2009 | 0.00             | 0.00           | 7,255.00   | 7,255.00   |
|        |  | 2010 | 0.00             | 0.00           | 7,255.00   | 7,255.00   |
| D12755 | Library Services Director                              | 2009 | 0.00             | 0.00           | 2,000.00   | 2,000.00   |
|        |  | 2010 | 0.00             | 0.00           | 2,000.00   | 2,000.00   |
| D12757 | Library Resources                                      | 2009 | 0.00             | 0.00           | 267,434.00 | 267,434.00 |
|        |  | 2010 | 0.00             | 0.00           | 267,434.00 | 267,434.00 |
| D13105 | VP Finance and Operations                              | 2009 | 0.00             | 0.00           | 7,176.00   | 7,176.00   |
|        |  | 2010 | 0.00             | 0.00           | 7,176.00   | 7,176.00   |
| D13106 | Bad Debt Expense Tuition                               | 2009 | 0.00             | 0.00           | 7,000.00   | 7,000.00   |
|        |  | 2010 | 0.00             | 0.00           | 7,000.00   | 7,000.00   |
| D13107 | Audit Chargebacks                                      | 2009 | 0.00             | 0.00           | 40,735.00  | 40,735.00  |
|        |  | 2010 | 0.00             | 0.00           | 40,735.00  | 40,735.00  |

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|--------|-----------------------------------|------|------------------|----------------|------------|------------|
| D13108 | System Office Support             | 2009 | 0.00             | 0.00           | 98,800.00  | 98,800.00  |
|        |                                   | 2010 | 0.00             | 0.00           | 85,551.00  | 85,551.00  |
| D13109 | Institutional Support Insurance   | 2009 | 0.00             | 0.00           | 158,610.00 | 158,610.00 |
|        |                                   | 2010 | 0.00             | 0.00           | 273,663.00 | 273,663.00 |
| D13110 | Education Incentive               | 2009 | 0.00             | 0.00           | 4,062.00   | 4,062.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 4,128.00   | 4,128.00   |
| D13111 | Staff Registration Taxable        | 2009 | 0.00             | 0.00           | 7,000.00   | 7,000.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 10,000.00  | 10,000.00  |
| D13112 | Staff Registration                | 2009 | 0.00             | 0.00           | 15,000.00  | 15,000.00  |
|        |                                   | 2010 | 0.00             | 0.00           | 12,000.00  | 12,000.00  |
| D13113 | Bad Debt Residual Financial Aid   | 2009 | 0.00             | 0.00           | 45,000.00  | 45,000.00  |
|        |                                   | 2010 | 0.00             | 0.00           | 45,000.00  | 45,000.00  |
| D13115 | Bad Debt Expense Computer Use Fee | 2009 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 8,000.00   | 8,000.00   |
| D13116 | Charges LU Computer Services      | 2009 | 0.00             | 0.00           | 265,648.00 | 265,648.00 |
|        |                                   | 2010 | 0.00             | 0.00           | 265,650.00 | 265,650.00 |
| D13125 | Accounting                        | 2009 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
| D13135 | TRS                               | 2009 | 0.00             | 0.00           | 16,000.00  | 16,000.00  |
|        |                                   | 2010 | 0.00             | 0.00           | 9,487.00   | 9,487.00   |
| D13141 | Unemployment                      | 2009 | 0.00             | 0.00           | 2,000.00   | 2,000.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 2,000.00   | 2,000.00   |
| D13145 | Finance                           | 2009 | 0.00             | 0.00           | 3,666.00   | 3,666.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 3,666.00   | 3,666.00   |
| D13147 | Financial Services Expense        | 2009 | 0.00             | 0.00           | 27,500.00  | 27,500.00  |
|        |                                   | 2010 | 0.00             | 0.00           | 27,500.00  | 27,500.00  |
| D13155 | Purchasing                        | 2009 | 0.00             | 0.00           | 2,125.00   | 2,125.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 2,125.00   | 2,125.00   |
| D13165 | Human Resources                   | 2009 | 0.00             | 0.00           | 7,000.00   | 7,000.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 7,000.00   | 7,000.00   |
| D14110 | Student Services                  | 2009 | 0.00             | 0.00           | 3,100.00   | 3,100.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 3,100.00   | 3,100.00   |
| D14111 | Diploma                           | 2009 | 0.00             | 0.00           | 1,000.00   | 1,000.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 1,500.00   | 1,500.00   |
| D14112 | Commencement                      | 2009 | 0.00             | 0.00           | 9,000.00   | 9,000.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 12,000.00  | 12,000.00  |
| D14113 | Staff Wellness Program            | 2009 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
| D14170 | Advising and Counseling           | 2009 | 0.00             | 0.00           | 2,500.00   | 2,500.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 2,500.00   | 2,500.00   |
| D14171 | CAAP Test                         | 2009 | 0.00             | 0.00           | 2,430.00   | 2,430.00   |
|        |                                   | 2010 | 0.00             | 0.00           | 2,000.00   | 2,000.00   |

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|--------|---------------------------------------|------|------------------|----------------|------------|------------|
| D14172 | RN Entrance Exam Test                 | 2009 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 6,000.00   | 6,000.00   |
| D14173 | TEAS LVN Program Test                 | 2009 | 0.00             | 0.00           | 5,000.00   | 5,000.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 5,000.00   | 5,000.00   |
| D14174 | Asset and Compass Test                | 2009 | 0.00             | 0.00           | 18,580.00  | 18,580.00  |
|        |                                       | 2010 | 0.00             | 0.00           | 13,700.00  | 13,700.00  |
| D14175 | Myers Briggs Test                     | 2009 | 0.00             | 0.00           | 600.00     | 600.00     |
|        |                                       | 2010 | 0.00             | 0.00           | 600.00     | 600.00     |
| D14176 | Advance Placement Test                | 2009 | 0.00             | 0.00           | 1,375.00   | 1,375.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 1,375.00   | 1,375.00   |
| D14177 | Strong Test                           | 2009 | 0.00             | 0.00           | 540.00     | 540.00     |
|        |                                       | 2010 | 0.00             | 0.00           | 540.00     | 540.00     |
| D14178 | Quick Thea Test                       | 2009 | 0.00             | 0.00           | 200.00     | 200.00     |
|        |                                       | 2010 | 0.00             | 0.00           | 200.00     | 200.00     |
| D14179 | Nurses Aid Test                       | 2009 | 0.00             | 0.00           | 3,000.00   | 3,000.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 3,000.00   | 3,000.00   |
| D14180 | CLEP Test                             | 2009 | 0.00             | 0.00           | 375.00     | 375.00     |
|        |                                       | 2010 | 0.00             | 0.00           | 375.00     | 375.00     |
| D14181 | NCCT Test                             | 2009 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 100.00     | 100.00     |
| D14183 | TEAS Pharmacy Technology Program Test | 2009 | 0.00             | 0.00           | 1,200.00   | 1,200.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 1,200.00   | 1,200.00   |
| D14194 | Testing Services                      | 2009 | 0.00             | 0.00           | 4,325.00   | 4,325.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 4,325.00   | 4,325.00   |
| D14200 | Financial Aid                         | 2009 | 0.00             | 0.00           | 2,583.00   | 2,583.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 2,583.00   | 2,583.00   |
| D14202 | Co Enrolled Scholarships              | 2009 | 0.00             | 0.00           | 115,000.00 | 115,000.00 |
|        |                                       | 2010 | 0.00             | 0.00           | 115,000.00 | 115,000.00 |
| D14220 | Admissions and Records                | 2009 | 0.00             | 0.00           | 12,059.00  | 12,059.00  |
|        |                                       | 2010 | 0.00             | 0.00           | 12,059.00  | 12,059.00  |
| D14230 | Recruitment and Orientation           | 2009 | 0.00             | 0.00           | 5,400.00   | 5,400.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 5,400.00   | 5,400.00   |
| D14RES | TPEG TX Resident                      | 2009 | 0.00             | 0.00           | 303,960.00 | 303,960.00 |
|        |                                       | 2010 | 0.00             | 0.00           | 311,378.00 | 311,378.00 |
| D14NRE | TPEG Non TX Resident                  | 2009 | 0.00             | 0.00           | 9,542.00   | 9,542.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 10,577.00  | 10,577.00  |
| D142LV | LVN Scholarship                       | 2009 | 0.00             | 0.00           | 2,073.00   | 2,073.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 2,073.00   | 2,073.00   |
| D142RN | RN Scholarship                        | 2009 | 0.00             | 0.00           | 4,818.00   | 4,818.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 4,818.00   | 4,818.00   |
| D142LE | LEAP Grant                            | 2009 | 0.00             | 0.00           | 3,804.00   | 3,804.00   |
|        |                                       | 2010 | 0.00             | 0.00           | 3,804.00   | 3,804.00   |

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|-------------------------|------------------------------|------|-------------------|-------------------|---------------------|---------------------|
| D142SL                  | SLEAP Grant                  | 2009 | 0.00              | 0.00              | 4,421.00            | 4,421.00            |
|                         |                              | 2010 | 0.00              | 0.00              | 4,421.00            | 4,421.00            |
| D15110                  | Brown Center                 | 2009 | 0.00              | 124,452.00        | 215,631.00          | 340,083.00          |
|                         |                              | 2010 | 0.00              | 128,822.00        | 215,107.00          | 343,929.00          |
| D16115                  | Security                     | 2009 | 0.00              | 0.00              | 900.00              | 900.00              |
|                         |                              | 2010 | 0.00              | 0.00              | 900.00              | 900.00              |
| D17110                  | Public Information           | 2009 | 0.00              | 0.00              | 150,000.00          | 150,000.00          |
|                         |                              | 2010 | 0.00              | 0.00              | 150,000.00          | 150,000.00          |
| D17115                  | Print Shop                   | 2009 | 0.00              | 0.00              | 1,000.00            | 1,000.00            |
|                         |                              | 2010 | 0.00              | 0.00              | 1,000.00            | 1,000.00            |
| D18113                  | Building Maintenance         | 2009 | 0.00              | 0.00              | 1,500.00            | 1,500.00            |
|                         |                              | 2010 | 0.00              | 0.00              | 1,500.00            | 1,500.00            |
| D1LUBD                  | Bad Debt Expense Library Use | 2009 | 0.00              | 0.00              | 1,000.00            | 1,000.00            |
|                         |                              | 2010 | 0.00              | 0.00              | 1,000.00            | 1,000.00            |
| DNSFBD                  | Bad Debt Expense NSF         | 2009 | 0.00              | 0.00              | 400.00              | 400.00              |
|                         |                              | 2010 | 0.00              | 0.00              | 400.00              | 400.00              |
| DTESBD                  | Bad Debt Testing             | 2009 | 0.00              | 0.00              | 500.00              | 500.00              |
|                         |                              | 2010 | 0.00              | 0.00              | 500.00              | 500.00              |
| <b>Total Designated</b> |                              | 2009 | <u>190,519.00</u> | <u>659,392.80</u> | <u>2,950,114.20</u> | <u>3,800,026.00</u> |
|                         |                              | 2010 | <u>191,210.00</u> | <u>674,931.50</u> | <u>3,134,754.50</u> | <u>4,000,896.00</u> |

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|------------------|-----------------------------------|------|------------------|----------------|------------|------------|
| <b>Auxiliary</b> |                                   |      |                  |                |            |            |
| A11131           | Banner                            | 2009 | 0.00             | 0.00           | 486,484.00 | 486,484.00 |
|                  |                                   | 2010 | 0.00             | 0.00           | 302,275.00 | 302,275.00 |
| A14110           | VP Student Services and Auxiliary | 2009 | 0.00             | 0.00           | 22,744.00  | 22,744.00  |
|                  |                                   | 2010 | 0.00             | 0.00           | 22,744.00  | 22,744.00  |
| A14114           | Student Assistant Support         | 2009 | 0.00             | 0.00           | 67,554.00  | 67,554.00  |
|                  |                                   | 2010 | 0.00             | 0.00           | 67,554.00  | 67,554.00  |
| A14115           | Student Services Financial Aid    | 2009 | 0.00             | 0.00           | 75,000.00  | 75,000.00  |
|                  |                                   | 2010 | 0.00             | 0.00           | 75,000.00  | 75,000.00  |
| A14116           | Student Services Disability       | 2009 | 0.00             | 0.00           | 26,000.00  | 26,000.00  |
|                  |                                   | 2010 | 0.00             | 0.00           | 26,000.00  | 26,000.00  |
| A14117           | Study Skills                      | 2009 | 12,200.00        | 0.00           | 8,050.00   | 20,250.00  |
|                  |                                   | 2010 | 12,200.00        | 0.00           | 8,294.00   | 20,494.00  |
| A14118           | Academic Challenge                | 2009 | 0.00             | 0.00           | 10,000.00  | 10,000.00  |
|                  |                                   | 2010 | 0.00             | 0.00           | 10,000.00  | 10,000.00  |
| A1411F           | Food Services                     | 2009 | 0.00             | 0.00           | 3,600.00   | 3,600.00   |
|                  |                                   | 2010 | 0.00             | 0.00           | 3,600.00   | 3,600.00   |
| A14120           | Student Publications              | 2009 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
|                  |                                   | 2010 | 0.00             | 0.00           | 4,000.00   | 4,000.00   |
| A14121           | Daycare                           | 2009 | 0.00             | 0.00           | 35,000.00  | 35,000.00  |
|                  |                                   | 2010 | 0.00             | 0.00           | 35,000.00  | 35,000.00  |
| A14122           | Special Programs                  | 2009 | 0.00             | 0.00           | 85,000.00  | 85,000.00  |
|                  |                                   | 2010 | 0.00             | 0.00           | 85,000.00  | 85,000.00  |
| A14123           | Student Services Faculty Advising | 2009 | 6,000.00         | 0.00           | 1,500.00   | 7,500.00   |
|                  |                                   | 2010 | 6,000.00         | 0.00           | 1,620.00   | 7,620.00   |
| A14124           | Retention Counseling              | 2009 | 0.00             | 60,445.00      | 21,611.00  | 82,056.00  |
|                  |                                   | 2010 | 0.00             | 62,414.00      | 22,628.00  | 85,042.00  |
| A14125           | Tutoring Services                 | 2009 | 0.00             | 0.00           | 6,459.00   | 6,459.00   |
|                  |                                   | 2010 | 0.00             | 0.00           | 6,459.00   | 6,459.00   |
| A14127           | Student Financial Aid Books       | 2009 | 0.00             | 0.00           | 9,876.00   | 9,876.00   |
|                  |                                   | 2010 | 0.00             | 0.00           | 12,500.00  | 12,500.00  |
| A14140           | Student Center                    | 2009 | 0.00             | 51,479.00      | 75,729.00  | 127,208.00 |
|                  |                                   | 2010 | 0.00             | 58,444.00      | 67,476.00  | 125,920.00 |
| A14141           | Teachers of Tomorrow              | 2009 | 0.00             | 0.00           | 2,800.00   | 2,800.00   |
|                  |                                   | 2010 | 0.00             | 0.00           | 2,800.00   | 2,800.00   |
| A14142           | Drama Club                        | 2009 | 0.00             | 0.00           | 4,500.00   | 4,500.00   |
|                  |                                   | 2010 | 0.00             | 0.00           | 4,500.00   | 4,500.00   |
| A14143           | SGA                               | 2009 | 0.00             | 0.00           | 34,434.00  | 34,434.00  |
|                  |                                   | 2010 | 0.00             | 0.00           | 34,434.00  | 34,434.00  |
| A14144           | Phi Theta Kappa                   | 2009 | 0.00             | 0.00           | 2,800.00   | 2,800.00   |
|                  |                                   | 2010 | 0.00             | 0.00           | 2,800.00   | 2,800.00   |
| A14145           | Speech Club                       | 2009 | 0.00             | 0.00           | 11,000.00  | 11,000.00  |
|                  |                                   | 2010 | 0.00             | 0.00           | 11,000.00  | 11,000.00  |

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|--------|--|------|------------------|----------------|-----------|-----------|
| A14146 | Intramural Sports                      | 2009 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
| A14147 | Association of Information Technicians | 2009 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
| A14148 | Allied Health Association LVN II       | 2009 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
| A14149 | Allied Health Association LVN III      | 2009 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
| A141SA | Coordinator of Student Activities      | 2009 | 0.00             | 0.00           | 46,420.00 | 46,420.00 |
|        |  | 2010 | 0.00             | 0.00           | 46,420.00 | 46,420.00 |
| A14150 | Allied Health Association Pharmacy     | 2009 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
| A14151 | Allied Health Association RN           | 2009 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
| A14152 | Criminal Justice                       | 2009 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
| A14153 | Allied Health Assoc Dental Assisting   | 2009 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
| A14154 | Allied Health Medical Lab              | 2009 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
| A14155 | G Force                                | 2009 | 0.00             | 0.00           | 6,800.00  | 6,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 6,800.00  | 6,800.00  |
| A14156 | Quiz Bowl                              | 2009 | 0.00             | 0.00           | 8,000.00  | 8,000.00  |
|        |  | 2010 | 0.00             | 0.00           | 8,000.00  | 8,000.00  |
| A14157 | Diversity Society                      | 2009 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
|        |  | 2010 | 0.00             | 0.00           | 2,800.00  | 2,800.00  |
| A14170 | Advising and Counseling                | 2009 | 0.00             | 0.00           | 11,500.00 | 11,500.00 |
|        |  | 2010 | 0.00             | 0.00           | 11,500.00 | 11,500.00 |
| A14195 | Career Development                     | 2009 | 0.00             | 0.00           | 7,360.00  | 7,360.00  |
|        |  | 2010 | 0.00             | 0.00           | 7,360.00  | 7,360.00  |
| A141IS | Institutional Support                  | 2009 | 0.00             | 0.00           | 40,300.00 | 40,300.00 |
|        |  | 2010 | 0.00             | 0.00           | 40,300.00 | 40,300.00 |
| A14200 | Financial Aid                          | 2009 | 0.00             | 0.00           | 5,907.00  | 5,907.00  |
|        |  | 2010 | 0.00             | 0.00           | 5,907.00  | 5,907.00  |
| A142ID | Student ID                             | 2009 | 0.00             | 0.00           | 2,700.00  | 2,700.00  |
|        |  | 2010 | 0.00             | 0.00           | 3,442.00  | 3,442.00  |
| A142SG | SGA Scholarships                       | 2009 | 0.00             | 0.00           | 5,200.00  | 5,200.00  |
|        |  | 2010 | 0.00             | 0.00           | 5,200.00  | 5,200.00  |
| A16115 | Security                               | 2009 | 0.00             | 31,230.00      | 11,807.00 | 43,037.00 |
|        |  | 2010 | 0.00             | 32,145.00      | 12,540.00 | 44,685.00 |
| A1SCBD | Bad Debt Student Center Fee            | 2009 | 0.00             | 0.00           | 1,575.00  | 1,575.00  |
|        |  | 2010 | 0.00             | 0.00           | 500.00    | 500.00    |

LAMAR STATE COLLEGE - ORANGE

| Index                  | Title                        |      | Faculty Salaries | Staff Salaries    | Operating           | Total               |
|------------------------|------------------------------|------|------------------|-------------------|---------------------|---------------------|
| A1SSBD                 | Bad Debt Student Service Fee | 2009 | 0.00             | 0.00              | 10,500.00           | 10,500.00           |
|                        |                              | 2010 | 0.00             | 0.00              | 8,000.00            | 8,000.00            |
| ABKLBD                 | Bad Debt Expense Book Loan   | 2009 | 0.00             | 0.00              | 0.00                | 0.00                |
|                        |                              | 2010 | 0.00             | 0.00              | 10,000.00           | 10,000.00           |
| ASIDBD                 | Bad Debt Expense Student ID  | 2009 | 0.00             | 0.00              | 975.00              | 975.00              |
|                        |                              | 2010 | 0.00             | 0.00              | 975.00              | 975.00              |
| <b>Total Auxiliary</b> |                              | 2009 | <u>18,200.00</u> | <u>143,154.00</u> | <u>1,181,185.00</u> | <u>1,342,539.00</u> |
|                        |                              | 2010 | <u>18,200.00</u> | <u>153,003.00</u> | <u>1,000,628.00</u> | <u>1,171,831.00</u> |