

Lamar State College - Orange



Operating Budget

Fiscal Year 2019

(September 1, 2018 - August 31, 2019)

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

Lamar State College – Orange

Fiscal Year 2019 Operating Budget

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Operating Budget

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LAMAR STATE COLLEGE - ORANGE

Table A. 1
 Educational and General Funds
 Budgeted Revenues and Transfers
 Year Ending August 31, 2019

ITEM DESCRIPTION	FY 2018 APPROVED BUDGET	FY 2019 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
REVENUES				
TUITION AND FEES				
Tuition	\$ 2,274,262	\$ 2,254,494	\$ (19,768)	-0.87%
Lab Fees	26,000	27,198	\$ 1,198	4.61%
TOTAL - TUITION AND FEES	2,300,262	2,281,692	(18,570)	-0.81%
STATE APPROPRIATIONS				
General Revenue Appropriation - S.B. 1	8,293,981	8,056,076	(237,905)	-2.87%
Staff Benefit Appropriations	2,026,478	2,083,250	56,772	2.80%
HB 100 TRB Debt Service				
HEF Appropriations	1,694,343	1,694,343		
TOTAL - STATE APPROPRIATIONS	12,014,802	11,833,669	(181,133)	-1.51%
CURRENT FUNDS				
Investment Income	15,000	15,949	949	6.33%
TOTAL - CURRENT FUNDS	15,000	15,949	949	6.33%
TOTAL REVENUES	14,330,064	14,131,310	(198,754)	-1.39%
TRANSFERS IN				
Designated Other	1,609,366	1,434,450	(174,916)	-10.87% (A)
TOTAL - TRANSFERS IN	1,609,366	1,434,450	(174,916)	-10.87%
BUDGETED FUND BALANCE				
TOTAL BUDGETED FUNDS	\$ 15,939,430	\$ 15,565,760	\$ (373,670)	-2.34%

(A) Reclassification of operating expenses from E&G to Designated, which reduced the need to transfer into E&G Fund.

LAMAR STATE COLLEGE - ORANGE

Table A.2
Educational and General Funds
Budgeted Expenditures and Transfers
Year Ending August 31, 2019

ITEM DESCRIPTION	FY 2018 APPROVED BUDGET	FY 2019 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
INSTRUCTION				
Business and Technology	\$ 644,066	\$ 610,381	\$ (33,685)	-5.23%
Arts, Humanities and Social Sciences	1,313,797	1,314,132	335	0.03%
Education	167,641	169,533	1,892	1.13%
Math Program	380,805	376,348	(4,457)	-1.17%
Science Program	605,134	487,178	(117,956)	-19.49% (B)
Criminal Justice	80,833	81,894	1,061	1.31%
Allied Health Program	2,894,814	2,697,672	(197,142)	-6.81% (B)
Industrial and Process Technology	409,944	365,167	(44,777)	-10.92%
Instrument Technology Program	73,335	63,864	(9,471)	-12.92%
Learning Center	236,987	237,813	826	0.35%
College Success	113,863	107,776	(6,087)	-5.35%
Welding Program	107,183	89,727	(17,456)	-16.29%
Maritime Program	161,897	318,019	156,122	96.43% (B)
Instruction - Other	13,998	14,047	49	0.35%
TOTAL INSTRUCTION	7,204,297	6,933,551	(270,746)	-3.76%
ACADEMIC SUPPORT	927,988	902,609	(25,379)	-2.73%
LIBRARY	404,210	418,375	14,165	3.50%
STUDENT SERVICES	922,208	960,379	38,171	4.14% (C)
INSTITUTIONAL SUPPORT	1,803,760	1,820,386	16,626	0.92% (C)
PUBLIC SERVICE	66,276	76,499	10,223	15.42% (C)
PHYSICAL PLANT				
Building Maintenance	227,568	406,933	179,365	78.82% (D)
Custodial Services	300,415	349,305	48,890	16.27%
Fleet Maintenance	9,613	9,613		
General Services	492,171	287,787	(204,384)	-41.53% (D)
Grounds Maintenance	65,500	80,000	14,500	22.14%
Inventory and Property Control	41,978	43,527	1,549	3.69%
Utilities	488,000	524,000	36,000	7.38%
TOTAL PHYSICAL PLANT	1,625,245	1,701,165	75,920	4.67% (D)
STAFF BENEFITS	49,000	50,000	1,000	2.04%
TOTAL BUDGETED EXPENDITURES	13,002,984	12,862,964	(140,020)	-1.08%
TRANSFERS OUT				
Bond Debt Service	1,158,403	919,599	(238,804)	-20.61% (A)
TPEG Scholarships and Loans	403,902	395,583	(8,319)	-2.06%
HEF Bond Debt Service Payment	342,300	340,100	(2,200)	-0.64%
HEF Plant Funds	1,031,841	1,047,514	15,673	1.52%
TOTAL TRANSFERS OUT	2,936,446	2,702,796	(233,650)	-7.96%
TOTAL BUDGETED FUNDS AND TRANSFERS OUT	\$ 15,939,430	\$ 15,565,760	\$ (373,670)	-2.34%

(A) Acquired a new contract with an Investment Consulting Firm and expect to see higher returns.

(B) Science Program and Allied Health Program decreased due to a decrease in salaries being paid by the college. Maritime Program increased due to a one time capital purchase.

(C) Public Service, Student Service Support, and Institutional Support increased by 3% raise and increase in benefits.

(D) Plant Support increased by 3% raise and increase in benefits. Plant support also increased due to an increase in the usage of utilities. Physical Plant operating indexes were combined causing a decrease in General Services and an increase in Building Maintenance.

LAMAR STATE COLLEGE - ORANGE

Table B. 1
Designated Funds
Budgeted Revenues and Transfers
Year Ending August 31, 2019

ITEM DESCRIPTION	FY 2018 APPROVED BUDGET	FY 2019 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
REVENUES				
FEES				
Designated Tuition	3,691,345	3,663,174	\$ (28,171)	-0.76%
Computer Service Fees	964,110	981,149	17,039	1.77%
Testing Fees	246,272	262,334	16,062	6.52% *
Library Fees	130,428	131,750	1,322	1.01%
Miscellaneous	54,080	56,000	1,920	3.55%
TOTAL FEES	5,086,235	5,094,407	8,172	0.16%
SALES AND SERVICES	503,257	505,037	1,780	0.35%
INVESTMENT INCOME	77,805	206,630	128,825	165.57% (A)
OTHER INCOME	6,500	6,200	(300)	-4.62%
RENTAL REVENUE				
INDIRECT COST RECOVERY	27,306	25,433	(1,873)	-6.86%
TOTAL REVENUE	5,701,103	5,837,707	136,604	2.40%
TRANSFERS IN				
Educational and General - TPEG	363,512	356,025	(7,487)	-2.06%
Auxiliary	73,400	79,707	6,307	8.59%
TOTAL TRANSFERS IN	436,912	435,732	(1,180)	-0.27%
FUND BALANCE FORWARD	54,438	190,557	136,119	250.04% (B)
TOTAL BUDGETED FUNDS	\$ 6,192,453	\$ 6,463,996	\$ 271,543	4.39%

(A) Acquired a new contract with an Investment Consulting Firm and expect to see higher returns.

(B) One time expenditures for technology upgrades and Workforce programs.

LAMAR STATE COLLEGE - ORANGE

Table B. 2
Designated Funds
Budgeted Expenditures and Transfers
Year Ending August 31, 2019

ITEM DESCRIPTION	FY 2018	FY 2019	AMOUNT CHANGED	PERCENT CHANGED
	APPROVED BUDGET	PROPOSED BUDGET		
INSTRUCTION				
Business and Technology	\$ 3,475	\$ 12,940	\$ 9,465	272.37%
Liberal Arts	11,500	17,200	5,700	49.57%
Math and Science	6,360	34,445	28,085	441.59%
Criminal Justice	500	1,500	1,000	200.00%
Allied Health Programs	261,667	375,548	113,881	43.52% (A)
Industrial and Process Technology	5,400	7,080	1,680	31.11%
All Others	227,334	349,758	122,424	53.85% (A)
TOTAL INSTRUCTION	516,236	798,471	282,235	54.67% (A)
ACADEMIC SUPPORT				
	1,016,550	1,016,550		
PUBLIC SERVICE				
Brown Estate	352,530	358,812	6,282	1.78%
Workforce Education	242,876	244,233	1,357	0.56%
Leisure Learning	14,962	14,962		
TOTAL PUBLIC SERVICE	610,368	618,007	7,639	1.25%
STUDENT SERVICES				
Admissions, Records and Advising	25,991	27,404	1,413	5.44%
Commencement	19,776	20,926	1,150	5.82%
Testing	2,201	2,201		
All Others	38,373	38,373		
TOTAL STUDENT SERVICES	86,341	88,904	2,563	2.97%
INSTITUTIONAL SUPPORT				
Audit	60,000	60,000		
General Administration	397,213	457,006	59,793	15.05%
Insurance	260,991	260,991		
Public Information	170,486	238,662	68,176	39.99%
All Others	386,279	438,823	52,544	13.60%
TOTAL INSTITUTIONAL SUPPORT	1,274,969	1,455,482	180,513	14.16% (B)
LIBRARY	169,877	133,200	(36,677)	-21.59%
SCHOLARSHIPS/FELLOWSHIPS	767,012	778,932	11,920	1.55%
TOTAL EXPENDITURES	4,441,353	4,889,546	448,193	10.09%
TRANSFERS OUT				
Transfer for Retirement of Indebtedness	3,266		(3,266)	-100.00%
Transfer for System Office Support	138,468	140,000	1,532	1.11%
Transfer to E & G	1,609,366	1,434,450	(174,916)	-10.87% (C)
TOTAL TRANSFERS OUT	1,751,100	1,574,450	(176,650)	-10.09%
TOTAL BUDGETED EXPENDITURES	\$ 6,192,453	\$ 6,463,996	\$ 270,011	4.36%

(A) Reclassification of operating expenses from E&G to Designated, which reduced the need to transfer into E&G. One time expenditure for Workforce Program.

(B) One time expenditure for technology upgrade. Reclassification of operating expenses from E&G to Designated.

(C) Reclassification of operating expenses from E&G to Designated, which reduced the need to transfer into E&G.

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Table C. 1
 Auxiliary Funds
 Budgeted Revenues and Transfers
 Year Ending August 31, 2019

ITEM DESCRIPTION	FY 2018 APPROVED BUDGET	FY 2019 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
NON - PLEDGED				
REVENUE				
FEES				
Student Service Fee	\$ 597,798	\$ 594,030	\$ (3,768)	-0.63%
Student Center Fee	129,420	130,916	1,496	1.16%
Student ID Fee	13,865	13,865		
TOTAL FEES	741,083	738,811	(2,272)	-0.31%
SALES AND SERVICES				
Bookstore	72,000	78,307	6,307	8.76%
Food Services	1,500	1,500		
Other Sales and Services	1,500	1,500		
TOTAL SALES AND SERVICES	75,000	81,307	6,307	8.41%
INVESTMENT INTEREST	17,200	31,700	14,500	84.30% (A)
TOTAL AUXILIARY REVENUE	833,283	851,818	18,535	2.22%
FUND BALANCE FORWARD				
TOTAL FUNDS BUDGETED	\$ 833,283	\$ 851,818	\$ 18,535	2.22%

(A) Acquired a new contract with an Investment Consulting Firm and expect to see higher returns.

LAMAR STATE COLLEGE - ORANGE

Table C. 2
 Auxiliary Funds
 Budgeted Expenditures and Transfers
 Year Ending August 31, 2019

ITEM DESCRIPTION	FY 2018 APPROVED BUDGET	FY 2019 PROPOSED BUDGET	AMOUNT CHANGED	PERCENT CHANGED
NON - PLEDGED				
STUDENT SERVICE FEE				
Recreational Activities	\$ 80,336	\$ 81,407	\$ 1,071	1.33%
Intramural and Intercollegiate Athletics	2,800	2,800		
Artists and Lecture Series	50,000	49,500	(500)	-1.00%
Debating and Oratorical Activities	33,578	31,178	(2,400)	-7.15%
Student Publications	4,000	4,000		
Student Government	33,634	33,634		
Student Assistants Counseling/Student Activities	29,970	29,970		
Special Populations	22,194	16,794	(5,400)	-24.33%
Study Skills Assistance	20,204	20,204		
Retention Counseling and Advising	197,815	207,776	9,961	5.04%
Scholarships	39,100	47,100	8,000	20.46%
Contingency	45,967	45,967		
Title IX Awareness	20,700	20,700		
Student Organizations	28,000	28,000		
Bad Debt Expense for Student Service Fee	2,000	2,000		
TOTAL STUDENT SERVICE FEE	610,298	621,030	10,732	1.76%
AUXILIARY INCOME GENERATING				
Food Services	1,500	1,500		
Bookstore				
Student ID	5,942	5,942		
Student Center	142,143	143,639	1,496	1.05%
TOTAL AUXILIARY INCOME GENERATING	149,585	151,081	1,496	1.00%
TOTAL AUXILIARY EXPENDITURES	759,883	772,111	12,228	1.61%
TRANSFER	73,400	79,707	6,307	8.59%
TOTAL BUDGETED EXPENDITURES	\$ 833,283	\$ 851,818	\$ 18,535	2.22%

Lamar State College-Orange

TABLE E
Student Services and Activities Financed by Student Services Fees
 Estimated Revenue, Fund Balances and Budgeted Expenditures

Year Ending August 31, 2019

ITEM	FY 2018 Adopted Budget	FY 2019 Proposed Budget	Change		Line-Items
			Amount	Percent	
Student Services Fee per semester credit hour	\$18	\$18			
Student Services Fee fund balance at beginning of year (net of encumbrances)	\$2,289,886	\$2,289,886			
Forecast Revenue:					
SSF Revenue	\$597,798	\$594,030			
Interest Revenue	\$12,500	\$27,000			
Transfer In					
Total Forecast Revenue:	\$610,298	\$621,030			
Budgeted Student Service Fee Expenditures:					
1. Textbook rentals					
2. Recreational activities	\$80,336	\$81,407	\$1,071	1.33%	
3. Health and hospital services					
4. Medical services					
5. Intramural and intercollegiate athletics	\$2,800	\$2,800		0.00%	
6. Artists and lecture series	\$50,000	\$49,500	-\$500	-1.00%	
7. Cultural entertainment series					
8. Debating and oratorical activities	\$33,578	\$31,178	-\$2,400	-7.15%	
9. Student publications	\$4,000	\$4,000	\$0	0.00%	
10. Student government	\$33,634	\$33,634	\$0	0.00%	
11. Student fee advisory committee					
12. Student transportation services other than those in TEC 54.504, 511, 512, 513					
13. Other (insert a separate row for each activity as necessary - see instructions)					
Student Assistants Counseling/Student Activities	\$29,970	\$29,970	\$0	0.00%	Student assistants in SSF activities
Special Populations	\$22,194	\$16,794	-\$5,400	-24.33%	Financial support for special populat
Study Skills Assistance	\$20,204	\$20,204	\$0	0.00%	Study skills Instruction
Retention Counseling and Advising	\$197,815	\$207,776	\$9,961	5.04%	Counseling and advising personnel
Scholarships	\$39,100	\$47,100	\$8,000	20.46%	Scholarships for debate and oratoric
Contingency	\$45,967	\$45,967	\$0	0.00%	Contingency for unplanned events
Title IX Awareness	\$20,700	\$20,700	\$0	0.00%	Title IX Training
Student Organizations	\$28,000	\$28,000	\$0	0.00%	Student organizations' annual allocat
Bad Debt Expense for Student Service Fee	\$2,000	\$2,000	\$0	0.00%	Bad debt Expense
Total expenditures	\$610,298	\$621,030	\$10,732	1.76%	
Estimated Student Services Fee fund balance at end of year	\$2,289,886	\$2,289,886	-\$10,732		

Enter Date of Student Services Advisory Committee Meeting when this schedule was considered.

7/12/2018

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Educational and General						
Instruction						
S12214	Faculty Contingency	2018	382,782.00	0.00	133,973.00	516,755.00
		2019	382,782.00	0.00	133,974.00	516,756.00
S12311	Allied Health Skills Lab	2018	14,400.00	0.00	5,040.00	19,440.00
		2019	0.00	0.00	0.00	0.00
S12315	Dental Assisting Program	2018	115,247.00	0.00	43,770.00	159,017.00
		2019	116,660.00	0.00	41,837.00	158,497.00
S12316	Allied Health Programs	2018	0.00	0.00	14,000.00	14,000.00
		2019	0.00	0.00	0.00	0.00
S12317	Physical Therapy Program	2018	90,000.00	0.00	106,500.00	196,500.00
		2019	90,000.00	0.00	33,500.00	123,500.00
S12320	Emergency Medical Services	2018	31,927.00	0.00	16,507.00	48,434.00
		2019	32,727.00	0.00	12,454.00	45,181.00
S12330	Upward Mobility Nursing	2018	473,740.00	15,222.00	173,698.00	662,660.00
		2019	359,932.00	14,762.00	132,643.00	507,337.00
S12335	Vocational Nursing	2018	835,846.00	15,222.00	310,795.00	1,161,863.00
		2019	879,519.00	14,762.00	319,998.00	1,214,279.00
S12340	Pharmacy Technology	2018	103,970.00	0.00	48,327.00	152,297.00
		2019	106,369.00	0.00	38,229.00	144,598.00
S12410	Director of Arts, Humanities, and Social Sciences	2018	775,679.00	111,814.00	318,562.00	1,206,055.00
		2019	772,372.00	115,316.00	314,441.00	1,202,129.00
S12415	Criminal Justice Program	2018	54,495.00	0.00	20,573.00	75,068.00
		2019	55,770.00	0.00	20,019.00	75,789.00
S12515	Information Technology	2018	171,935.00	0.00	66,905.00	238,840.00
		2019	174,770.00	0.00	61,670.00	236,440.00
S12520	Industrial and Process Technology	2018	241,870.00	0.00	88,836.00	330,706.00
		2019	248,477.00	0.00	89,468.00	337,945.00
S12523	Instrument Technology Program	2018	42,312.00	0.00	16,109.00	58,421.00
		2019	43,424.00	0.00	15,679.00	59,103.00
S12530	Business Management Program	2018	262,632.00	0.00	96,659.00	359,291.00
		2019	242,178.00	0.00	86,262.00	328,440.00
S12540	Science	2018	367,982.00	34,105.00	159,888.00	561,975.00
		2019	296,620.00	35,129.00	119,112.00	450,861.00
S12543	Maritime	2018	0.00	75,000.00	60,350.00	135,350.00
		2019	0.00	78,429.00	215,883.00	294,312.00
S12544	Welding Program	2018	58,210.00	0.00	38,400.00	96,610.00
		2019	61,139.00	0.00	21,899.00	83,038.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S12555	Director, Education, Mathematics	2018	22,800.00	91,408.00	41,476.00	155,684.00
		2019	22,800.00	92,678.00	41,417.00	156,895.00
S12558	College Success	2018	72,772.00	0.00	32,970.00	105,742.00
		2019	72,772.00	0.00	26,970.00	99,742.00
S12559	Math	2018	182,856.00	0.00	77,850.00	260,706.00
		2019	187,299.00	0.00	68,055.00	255,354.00
S12561	Developmental Math	2018	68,844.00	0.00	24,095.00	92,939.00
		2019	68,844.00	0.00	24,095.00	92,939.00
S12562	Developmental Reading/Writing	2018	10,400.00	0.00	3,640.00	14,040.00
		2019	10,400.00	0.00	3,640.00	14,040.00
S12785	Learning Center	2018	0.00	163,217.00	56,868.00	220,085.00
		2019	0.00	163,217.00	56,868.00	220,085.00
SADMIN	Administrative Instruction Contingency	2018	0.00	0.00	147.00	147.00
		2019	0.00	0.00	0.00	0.00
STUIBD	Bad Debt Expense Educational and General	2018	0.00	0.00	13,000.00	13,000.00
		2019	0.00	0.00	13,000.00	13,000.00
H12330	HEF Nursing	2018	0.00	0.00	0.00	0.00
		2019	0.00	0.00	20,494.00	20,494.00
H12520	HEF Industrial and Process Technology	2018	0.00	0.00	50,000.00	50,000.00
		2019	0.00	0.00	0.00	0.00
H12523	HEF Instrument Technology	2018	0.00	0.00	9,684.00	9,684.00
		2019	0.00	0.00	0.00	0.00
H12543	HEF Maritime	2018	0.00	0.00	15,000.00	15,000.00
		2019	0.00	0.00	0.00	0.00
H12785	HEF Learning Technology	2018	0.00	0.00	0.00	0.00
		2019	0.00	0.00	1,300.00	1,300.00
Total Instruction		2018	<u>4,380,699.00</u>	<u>505,988.00</u>	<u>2,043,622.00</u>	<u>6,930,309.00</u>
		2019	<u>4,224,854.00</u>	<u>514,293.00</u>	<u>1,912,907.00</u>	<u>6,652,054.00</u>
 Public Service						
S15110	Brown Estate	2018	0.00	49,623.00	16,653.00	66,276.00
		2019	0.00	56,759.00	19,740.00	76,499.00
Total Public Service		2018	<u>0.00</u>	<u>49,623.00</u>	<u>16,653.00</u>	<u>66,276.00</u>
		2019	<u>0.00</u>	<u>56,759.00</u>	<u>19,740.00</u>	<u>76,499.00</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Academic Support						
S11130	QEP	2018	21,600.00	0.00	8,060.00	29,660.00
		2019	21,600.00	0.00	8,060.00	29,660.00
S12211	Learning Technology	2018	0.00	62,000.00	21,700.00	83,700.00
		2019	0.00	65,938.00	27,120.00	93,058.00
S12309	Dean, Health Sciences, Workforce Education	2018	2,400.00	201,842.00	69,747.00	273,989.00
		2019	0.00	208,009.00	73,488.00	281,497.00
S12635	Information Services Computer Telephone Academic	2018	0.00	416,291.00	140,962.00	557,253.00
		2019	0.00	421,351.00	145,877.00	567,228.00
S12735	Institutional Research and Effectiveness	2018	0.00	155,085.00	54,776.00	209,861.00
		2019	0.00	155,845.00	56,818.00	212,663.00
S12755	Library Services Director	2018	0.00	300,966.00	103,243.00	404,209.00
		2019	0.00	309,907.00	108,468.00	418,375.00
H12635	HEF Information Services Computer Telephone Academic	2018	0.00	0.00	45,500.00	45,500.00
		2019	0.00	0.00	0.00	0.00
Total Academic Support		2018	<u>24,000.00</u>	<u>1,136,184.00</u>	<u>443,988.00</u>	<u>1,604,172.00</u>
		2019	<u>21,600.00</u>	<u>1,161,050.00</u>	<u>419,831.00</u>	<u>1,602,481.00</u>
Student Services						
S14110	VP Student Services and Auxiliary	2018	0.00	140,347.00	48,991.00	189,338.00
		2019	0.00	146,910.00	51,418.00	198,328.00
S14170	Advising and Counseling	2018	0.00	92,890.00	31,779.00	124,669.00
		2019	0.00	93,103.00	32,586.00	125,689.00
S14194	Testing Services	2018	0.00	60,110.00	20,377.00	80,487.00
		2019	0.00	62,061.00	21,721.00	83,782.00
S14200	Financial Aid	2018	0.00	188,558.00	64,059.00	252,617.00
		2019	0.00	194,282.00	67,999.00	262,281.00
S14220	Admissions and Records	2018	0.00	165,051.00	56,006.00	221,057.00
		2019	0.00	170,746.00	59,761.00	230,507.00
S14230	Recruitment and Orientation	2018	0.00	37,221.00	16,819.00	54,040.00
		2019	0.00	38,364.00	16,428.00	54,792.00
H14110	HEF Student Services	2018	0.00	0.00	0.00	0.00
		2019	0.00	0.00	5,000.00	5,000.00
Total Student Services		2018	<u>0.00</u>	<u>684,177.00</u>	<u>238,031.00</u>	<u>922,208.00</u>
		2019	<u>0.00</u>	<u>705,466.00</u>	<u>254,913.00</u>	<u>960,379.00</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Institutional Support						
S11110	Office of the President	2018	0.00	118,840.00	39,399.00	158,239.00
		2019	0.00	120,393.00	39,162.00	159,555.00
S12110	VP Academic Affairs	2018	0.00	157,412.00	54,140.00	211,552.00
		2019	0.00	164,164.00	57,392.00	221,556.00
S12637	Information Services Computer Telephone Administration	2018	0.00	91,933.00	30,745.00	122,678.00
		2019	0.00	94,690.00	32,638.00	127,328.00
S13105	VP Finance and Operations	2018	0.00	148,440.00	55,854.00	204,294.00
		2019	0.00	148,230.00	51,881.00	200,111.00
S13108	System Office Support	2018	0.00	0.00	30,000.00	30,000.00
		2019	0.00	0.00	0.00	0.00
S13125	Accounting	2018	0.00	247,331.00	86,091.00	333,422.00
		2019	0.00	247,951.00	86,783.00	334,734.00
S13145	Finance	2018	0.00	229,624.00	81,644.00	311,268.00
		2019	0.00	222,674.00	77,936.00	300,610.00
S13155	Purchasing	2018	0.00	57,460.00	20,141.00	77,601.00
		2019	0.00	59,211.00	19,991.00	79,202.00
S13165	Human Resources	2018	0.00	123,547.00	45,338.00	168,885.00
		2019	0.00	127,699.00	44,695.00	172,394.00
S13167	Safety	2018	0.00	0.00	1,127.00	1,127.00
		2019	0.00	0.00	1,127.00	1,127.00
S13169	Training	2018	0.00	0.00	1,274.00	1,274.00
		2019	0.00	0.00	1,274.00	1,274.00
S17110	Public Information	2018	0.00	22,670.00	7,988.00	30,658.00
		2019	0.00	24,110.00	8,539.00	32,649.00
S17115	Print Shop	2018	0.00	45,531.00	3,447.00	48,978.00
		2019	0.00	46,884.00	(63,873.00)	(16,989.00)
H11110	HEF President	2018	0.00	0.00	100,000.00	100,000.00
		2019	0.00	0.00	100,000.00	100,000.00
H12110	HEF VP Academic Affairs	2018	0.00	0.00	800.00	800.00
		2019	0.00	0.00	21,635.00	21,635.00
H12637	HEF Information Services Computer Telephone Administrative	2018	0.00	0.00	5,000.00	5,000.00
		2019	0.00	0.00	80,200.00	80,200.00
H13165	HEF Human Resources	2018	0.00	0.00	0.00	0.00
		2019	0.00	0.00	5,000.00	5,000.00
Total Institutional Support		2018	0.00	1,242,788.00	562,988.00	1,805,776.00
		2019	0.00	1,256,006.00	564,380.00	1,820,386.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Operation and Maintenance of Plant						
S13157	Janitorial Services	2018	0.00	0.00	300,415.00	300,415.00
		2019	0.00	0.00	349,305.00	349,305.00
S13159	Grounds Maintenance	2018	0.00	0.00	65,500.00	65,500.00
		2019	0.00	0.00	80,000.00	80,000.00
S16115	Campus Security	2018	0.00	154,151.00	67,060.00	221,211.00
		2019	0.00	159,183.00	55,504.00	214,687.00
S18111	Fleet Maintenance	2018	0.00	0.00	9,613.00	9,613.00
		2019	0.00	0.00	9,613.00	9,613.00
S18112	General Service	2018	0.00	108,931.00	67,126.00	176,057.00
		2019	0.00	0.00	0.00	0.00
S18113	Physical Plant	2018	0.00	54,780.00	173,471.00	228,251.00
		2019	0.00	163,355.00	243,578.00	406,933.00
S18114	Electricity	2018	0.00	0.00	445,000.00	445,000.00
		2019	0.00	0.00	445,000.00	445,000.00
S18115	Water	2018	0.00	0.00	19,000.00	19,000.00
		2019	0.00	0.00	55,000.00	55,000.00
S18116	Fuel	2018	0.00	0.00	24,000.00	24,000.00
		2019	0.00	0.00	24,000.00	24,000.00
S18117	Inventory and Property	2018	0.00	28,719.00	13,259.00	41,978.00
		2019	0.00	29,672.00	13,855.00	43,527.00
H18112	HEF PP General Service	2018	0.00	0.00	94,218.00	94,218.00
		2019	0.00	0.00	73,100.00	73,100.00
Total Operation and Maintenance of Plant		2018	0.00	346,581.00	1,278,662.00	1,625,243.00
		2019	0.00	352,210.00	1,348,955.00	1,701,165.00
Staff Benefits						
S13142	Workers Compensation Fund 001	2018	0.00	0.00	20,000.00	20,000.00
		2019	0.00	0.00	20,000.00	20,000.00
S1314S	Unemployment Fund 001 State Paid 50 Percent	2018	0.00	0.00	20,000.00	20,000.00
		2019	0.00	0.00	20,000.00	20,000.00
L13142	Workers Compensation Fund 285	2018	0.00	0.00	6,500.00	6,500.00
		2019	0.00	0.00	7,500.00	7,500.00
L1314L	Unemployment Fund 285	2018	0.00	0.00	2,500.00	2,500.00
		2019	0.00	0.00	2,500.00	2,500.00
Total Staff Benefits		2018	0.00	0.00	49,000.00	49,000.00
		2019	0.00	0.00	50,000.00	50,000.00
Educational and General Expenses		2018	4,404,699.00	3,965,341.00	4,632,944.00	13,002,984.00
		2019	4,246,454.00	4,045,784.00	4,570,726.00	12,862,964.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Transfers Out						
Retirement of Debt (10100 13126 59653 R200)	2018		0.00	0.00	1,158,403.00	1,158,403.00
	2019		0.00	0.00	919,599.00	919,599.00
TPEG Scholarship and Loans (10115 13145 59655 R100)	2018		0.00	0.00	403,902.00	403,902.00
	2019		0.00	0.00	395,583.00	395,583.00
HEF Transfer Debt Service (10145 13105 59653 R200)	2018		0.00	0.00	342,300.00	342,300.00
	2019		0.00	0.00	340,100.00	340,100.00
HEF Plant Funds (10145 13105 59652 R200)	2018		0.00	0.00	1,031,841.00	1,031,841.00
	2019		0.00	0.00	1,047,514.00	1,047,514.00
Educational and General Transfers Out		2018	<u>0.00</u>	<u>0.00</u>	<u>2,936,446.00</u>	<u>2,936,446.00</u>
		2019	<u>0.00</u>	<u>0.00</u>	<u>2,702,796.00</u>	<u>2,702,796.00</u>
Total Educational and General		2018	<u>4,404,699.00</u>	<u>3,965,341.00</u>	<u>7,569,390.00</u>	<u>15,939,430.00</u>
		2019	<u>4,246,454.00</u>	<u>4,045,784.00</u>	<u>7,273,522.00</u>	<u>15,565,760.00</u>

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Designated						
D11110	President's Office	2018	0.00	195,300.00	65,191.00	260,491.00
		2019	0.00	136,855.00	53,039.00	189,894.00
D11125	Institutional Support Student	2018	0.00	0.00	21,694.00	21,694.00
		2019	0.00	0.00	21,694.00	21,694.00
D11127	Staff Advisory	2018	0.00	0.00	1,000.00	1,000.00
		2019	0.00	0.00	1,000.00	1,000.00
D11129	President Development	2018	0.00	0.00	44,135.00	44,135.00
		2019	0.00	0.00	44,135.00	44,135.00
D11130	Institutional Effectiveness QEP	2018	0.00	0.00	3,000.00	3,000.00
		2019	0.00	0.00	3,000.00	3,000.00
D11133	Institutional Development	2018	0.00	0.00	7,550.00	7,550.00
		2019	0.00	0.00	7,550.00	7,550.00
D11135	SACS	2018	0.00	0.00	7,000.00	7,000.00
		2019	0.00	0.00	7,000.00	7,000.00
D11137	Institutional Membership	2018	0.00	0.00	14,000.00	14,000.00
		2019	0.00	0.00	14,000.00	14,000.00
D11140	Travel Pool - President	2018	0.00	0.00	1,350.00	1,350.00
		2019	0.00	0.00	1,350.00	1,350.00
D12110	VP Academic Affairs	2018	0.00	0.00	11,210.00	11,210.00
		2019	0.00	0.00	11,710.00	11,710.00
D12111	Faculty Senate Development	2018	0.00	0.00	1,050.00	1,050.00
		2019	0.00	0.00	1,050.00	1,050.00
D12240	Travel Pool - Academic Affairs	2018	0.00	0.00	58,036.00	58,036.00
		2019	0.00	0.00	61,379.00	61,379.00
D12309	Dean, Health Sciences, Workforce Education	2018	0.00	0.00	13,275.00	13,275.00
		2019	0.00	0.00	13,275.00	13,275.00
D12315	Dental Assisting Program	2018	0.00	0.00	14,000.00	14,000.00
		2019	0.00	0.00	15,933.00	15,933.00
D12316	Allied Health Programs	2018	0.00	0.00	0.00	0.00
		2019	0.00	0.00	14,000.00	14,000.00
D12317	Physical Therapy Program	2018	0.00	0.00	0.00	0.00
		2019	0.00	0.00	68,566.00	68,566.00
D12320	Emergency Medical Services	2018	0.00	0.00	600.00	600.00
		2019	0.00	0.00	7,450.00	7,450.00
D12330	Upward Mobility Nursing	2018	0.00	0.00	8,000.00	8,000.00
		2019	0.00	0.00	9,240.00	9,240.00
D12335	Vocational Nursing	2018	0.00	0.00	6,490.00	6,490.00
		2019	0.00	0.00	11,746.00	11,746.00
D12340	Pharmacy Technology	2018	0.00	0.00	1,000.00	1,000.00
		2019	0.00	0.00	11,938.00	11,938.00
D12410	Director of Arts, Humanities, and Social Sciences	2018	0.00	0.00	1,500.00	1,500.00
		2019	0.00	0.00	7,200.00	7,200.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12415	Criminal Justice Program	2018	0.00	0.00	500.00	500.00
		2019	0.00	0.00	1,500.00	1,500.00
D12422	Drama	2018	0.00	0.00	10,000.00	10,000.00
		2019	0.00	0.00	10,000.00	10,000.00
D12515	Information Technology	2018	0.00	0.00	1,200.00	1,200.00
		2019	0.00	0.00	7,427.00	7,427.00
D12520	Industry and Process Technology	2018	0.00	0.00	5,400.00	5,400.00
		2019	0.00	0.00	7,080.00	7,080.00
D12523	Instrument Technology	2018	0.00	0.00	3,400.00	3,400.00
		2019	0.00	0.00	3,720.00	3,720.00
D12530	Business Management Program	2018	0.00	0.00	2,275.00	2,275.00
		2019	0.00	0.00	5,513.00	5,513.00
D12540	Science	2018	0.00	0.00	3,250.00	3,250.00
		2019	0.00	0.00	19,985.00	19,985.00
D12543	Maritime	2018	0.00	0.00	0.00	0.00
		2019	0.00	0.00	70,757.00	70,757.00
D12544	Welding Program	2018	0.00	0.00	400.00	400.00
		2019	0.00	0.00	17,100.00	17,100.00
D12555	Director Education, Mathematics	2018	0.00	0.00	500.00	500.00
		2019	0.00	0.00	1,840.00	1,840.00
D12556	Dual Credit	2018	0.00	0.00	1,500.00	1,500.00
		2019	0.00	0.00	1,500.00	1,500.00
D12558	College Success Initiative	2018	0.00	0.00	2,528.00	2,528.00
		2019	0.00	0.00	8,528.00	8,528.00
D12559	Math	2018	0.00	0.00	3,110.00	3,110.00
		2019	0.00	0.00	14,460.00	14,460.00
D12560	Leisure Learning	2018	1,750.00	0.00	13,212.00	14,962.00
		2019	1,750.00	0.00	13,212.00	14,962.00
D12635	Information Services Computer Center Academics	2018	0.00	0.00	204,080.00	204,080.00
		2019	0.00	0.00	324,080.00	324,080.00
D12637	Information Services Computer Center Administration	2018	0.00	0.00	9,128.00	9,128.00
		2019	0.00	0.00	9,128.00	9,128.00
D12685	Workforce Education	2018	26,000.00	40,835.00	173,541.00	240,376.00
		2019	26,000.00	41,580.00	174,153.00	241,733.00
D126AC	Information Services Computer Center Academics	2018	0.00	0.00	155,985.00	155,985.00
		2019	0.00	0.00	155,985.00	155,985.00
D12MAC	Computer Center ERP Maintenance Academics	2018	0.00	0.00	153,735.00	153,735.00
		2019	0.00	0.00	153,735.00	153,735.00
D126AD	Information Services Computer Center Administration	2018	0.00	0.00	112,654.00	112,654.00
		2019	0.00	0.00	112,654.00	112,654.00
D12MAD	Computer Center ERP Maintenance Administration	2018	0.00	0.00	128,006.00	128,006.00
		2019	0.00	0.00	128,006.00	128,006.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12CON	Faculty Convocation	2018	0.00	0.00	4,300.00	4,300.00
		2019	0.00	0.00	4,300.00	4,300.00
D12735	Institutional Research and Effectiveness	2018	0.00	0.00	2,655.00	2,655.00
		2019	0.00	0.00	2,655.00	2,655.00
D12757	Library Resources	2018	0.00	0.00	156,377.00	156,377.00
		2019	0.00	0.00	122,700.00	122,700.00
D13105	VP Finance and Operations	2018	0.00	0.00	13,180.00	13,180.00
		2019	0.00	0.00	17,080.00	17,080.00
DTUIBD	Bad Debt Expense Tuition	2018	0.00	0.00	35,000.00	35,000.00
		2019	0.00	0.00	45,000.00	45,000.00
D13107	Audit Chargebacks	2018	0.00	0.00	60,000.00	60,000.00
		2019	0.00	0.00	60,000.00	60,000.00
D13108	System Office Support	2018	0.00	0.00	24,000.00	24,000.00
		2019	0.00	0.00	59,000.00	59,000.00
D13109	Institutional Support Insurance	2018	0.00	0.00	260,991.00	260,991.00
		2019	0.00	0.00	260,991.00	260,991.00
D13110	Education Incentive	2018	0.00	0.00	8,775.00	8,775.00
		2019	0.00	0.00	8,775.00	8,775.00
D13112	Staff Registration	2018	0.00	0.00	25,000.00	25,000.00
		2019	0.00	0.00	25,000.00	25,000.00
D13120	Travel Pool - Finance and Operations	2018	0.00	0.00	8,927.00	8,927.00
		2019	0.00	0.00	8,927.00	8,927.00
DACHBD	Bad Debt Expense ACH Refund	2018	0.00	0.00	95,000.00	95,000.00
		2019	0.00	0.00	100,000.00	100,000.00
DCUSBD	Bad Debt Expense Computer Use Fee	2018	0.00	0.00	1,400.00	1,400.00
		2019	0.00	0.00	1,400.00	1,400.00
D13116	Charges Lamar University Computer Services	2018	0.00	0.00	486,000.00	486,000.00
		2019	0.00	0.00	486,000.00	486,000.00
D13125	Accounting	2018	0.00	0.00	2,705.00	2,705.00
		2019	0.00	0.00	3,955.00	3,955.00
D13135	TRS	2018	0.00	0.00	9,000.00	9,000.00
		2019	0.00	0.00	9,000.00	9,000.00
D13141	Unemployment	2018	0.00	0.00	2,000.00	2,000.00
		2019	0.00	0.00	2,000.00	2,000.00
D13145	Finance	2018	0.00	0.00	2,900.00	2,900.00
		2019	0.00	0.00	5,000.00	5,000.00
D13147	Financial Services Expense	2018	0.00	0.00	75,000.00	75,000.00
		2019	0.00	0.00	80,000.00	80,000.00
D13155	Purchasing	2018	0.00	0.00	1,300.00	1,300.00
		2019	0.00	0.00	1,450.00	1,450.00
D13165	Human Resources	2018	0.00	0.00	6,682.00	6,682.00
		2019	0.00	0.00	9,172.00	9,172.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D14110	Student Services	2018	0.00	0.00	22,313.00	22,313.00
		2019	0.00	0.00	21,713.00	21,713.00
D14111	Diploma	2018	0.00	0.00	3,700.00	3,700.00
		2019	0.00	0.00	3,700.00	3,700.00
D14112	Commencement	2018	0.00	0.00	16,076.00	16,076.00
		2019	0.00	0.00	17,226.00	17,226.00
D14113	Staff Wellness Program	2018	0.00	0.00	3,500.00	3,500.00
		2019	0.00	0.00	2,850.00	2,850.00
D14114	Student Assistants	2018	0.00	0.00	1,000.00	1,000.00
		2019	0.00	0.00	1,000.00	1,000.00
D14135	Travel Pool - Student Services	2018	0.00	0.00	10,136.00	10,136.00
		2019	0.00	0.00	10,736.00	10,736.00
D14170	Transfer Success Advising	2018	0.00	0.00	1,348.00	1,348.00
		2019	0.00	0.00	1,348.00	1,348.00
D14171	ETS Proficiency Test	2018	0.00	0.00	2,600.00	2,600.00
		2019	0.00	0.00	2,600.00	2,600.00
D14172	A2 Admission Assessment	2018	0.00	0.00	6,500.00	6,500.00
		2019	0.00	0.00	8,500.00	8,500.00
D14173	TEAS LVN Program Test	2018	0.00	0.00	7,870.00	7,870.00
		2019	0.00	0.00	16,220.00	16,220.00
D14174	TSI Testing	2018	0.00	0.00	8,000.00	8,000.00
		2019	0.00	0.00	5,000.00	5,000.00
D14175	Myers Briggs Test	2018	0.00	0.00	500.00	500.00
		2019	0.00	0.00	195.00	195.00
D14176	Advance Placement Test	2018	0.00	0.00	1,375.00	1,375.00
		2019	0.00	0.00	294.00	294.00
D14180	CLEP Test	2018	0.00	0.00	375.00	375.00
		2019	0.00	0.00	375.00	375.00
D14183	Accuplacer Sentence Skills Test	2018	0.00	0.00	1,200.00	1,200.00
		2019	0.00	0.00	600.00	600.00
D14186	Dental Assisting Testing	2018	0.00	0.00	650.00	650.00
		2019	0.00	0.00	650.00	650.00
D14187	LVN Testing	2018	0.00	0.00	165,902.00	165,902.00
		2019	0.00	0.00	171,000.00	171,000.00
D14188	RN Testing	2018	0.00	0.00	52,400.00	52,400.00
		2019	0.00	0.00	52,400.00	52,400.00
D14190	Pharmacy Testing	2018	0.00	0.00	1,000.00	1,000.00
		2019	0.00	0.00	2,200.00	2,200.00
D14191	WorkKeys Assessment Test	2018	0.00	0.00	0.00	0.00
		2019	0.00	0.00	2,400.00	2,400.00
D14194	Testing Services	2018	0.00	0.00	2,201.00	2,201.00
		2019	0.00	0.00	2,201.00	2,201.00

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D14200	Financial Aid	2018	0.00	0.00	4,576.00	4,576.00
		2019	0.00	0.00	4,576.00	4,576.00
D14202	Dual Credit Scholarship	2018	0.00	0.00	125,000.00	125,000.00
		2019	0.00	0.00	125,000.00	125,000.00
D14220	Admissions and Records	2018	0.00	0.00	7,956.00	7,956.00
		2019	0.00	0.00	7,956.00	7,956.00
D14230	Recruitment and Orientation	2018	0.00	0.00	18,035.00	18,035.00
		2019	0.00	0.00	19,448.00	19,448.00
D14RES	TPEG TX Resident	2018	0.00	0.00	355,459.00	355,459.00
		2019	0.00	0.00	348,619.00	348,619.00
D14RSA	Resident Set Aside Student Assistance	2018	0.00	0.00	250,000.00	250,000.00
		2019	0.00	0.00	270,057.00	270,057.00
D14NRE	TPEG Non TX Resident	2018	0.00	0.00	8,053.00	8,053.00
		2019	0.00	0.00	7,406.00	7,406.00
D15110	Brown Estate	2018	0.00	120,609.00	230,121.00	350,730.00
		2019	0.00	117,859.00	239,153.00	357,012.00
D16115	Security	2018	0.00	0.00	2,650.00	2,650.00
		2019	0.00	0.00	16,694.00	16,694.00
D17110	Public Information	2018	0.00	0.00	170,236.00	170,236.00
		2019	0.00	0.00	170,236.00	170,236.00
D17115	Print Shop	2018	0.00	0.00	250.00	250.00
		2019	0.00	0.00	68,426.00	68,426.00
D18113	Physical Plant	2018	0.00	0.00	1,500.00	1,500.00
		2019	0.00	0.00	0.00	0.00
D1LUBD	Bad Debt Expense Library Use	2018	0.00	0.00	11,000.00	11,000.00
		2019	0.00	0.00	8,000.00	8,000.00
DCFKBD	Bad Debt Expense NSF Check Fee	2018	0.00	0.00	400.00	400.00
		2019	0.00	0.00	400.00	400.00
DTESBD	Bad Debt Expense Testing	2018	0.00	0.00	500.00	500.00
		2019	0.00	0.00	500.00	500.00
DTRABE	Travel Pool - Brown Estate	2018	0.00	0.00	1,800.00	1,800.00
		2019	0.00	0.00	1,800.00	1,800.00
DTRACE	Travel Pool - Workforce Education	2018	0.00	0.00	2,500.00	2,500.00
		2019	0.00	0.00	2,500.00	2,500.00
DTRACU	Travel Pool - Computer Center	2018	0.00	0.00	10,000.00	10,000.00
		2019	0.00	0.00	10,000.00	10,000.00
DTRALI	Travel Pool - Library Services	2018	0.00	0.00	2,500.00	2,500.00
		2019	0.00	0.00	2,500.00	2,500.00
Designated Expenses		2018	<u>27,750.00</u>	<u>356,744.00</u>	<u>4,056,859.00</u>	<u>4,441,353.00</u>
		2019	<u>27,750.00</u>	<u>296,294.00</u>	<u>4,565,502.00</u>	<u>4,889,546.00</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Transfers Out						
Educational and General (14130 13106 59652 R100)		2018	0.00	0.00	1,609,366.00	1,609,366.00
		2019	0.00	0.00	1,434,450.00	1,434,450.00
Retirement of Debt (14130 13106 59653 R100)		2018	0.00	0.00	3,266.00	3,266.00
		2019	0.00	0.00	0.00	0.00
System Office Support (14130 13106 59653 R100)		2018	0.00	0.00	138,468.00	138,468.00
		2019	0.00	0.00	140,000.00	140,000.00
Designated Transfers Out		2018	<u>0.00</u>	<u>0.00</u>	<u>1,751,100.00</u>	<u>1,751,100.00</u>
		2019	<u>0.00</u>	<u>0.00</u>	<u>1,574,450.00</u>	<u>1,574,450.00</u>
Total Designated		2018	<u>27,750.00</u>	<u>356,744.00</u>	<u>5,807,959.00</u>	<u>6,192,453.00</u>
		2019	<u>27,750.00</u>	<u>296,294.00</u>	<u>6,139,952.00</u>	<u>6,463,996.00</u>

LAMAR STATE COLLEGE - ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Auxiliary						
A13109	Institutional Support Insurance	2018	0.00	0.00	25,000.00	25,000.00
		2019	0.00	0.00	25,000.00	25,000.00
A14114	Student Assistants Counseling/Student Activities	2018	0.00	0.00	29,970.00	29,970.00
		2019	0.00	0.00	29,970.00	29,970.00
A14115	Financial Aid for Drama, Debate or Oratorical	2018	0.00	0.00	8,000.00	8,000.00
		2019	0.00	0.00	8,000.00	8,000.00
A14116	Special Population Assistant Services	2018	0.00	0.00	22,194.00	22,194.00
		2019	0.00	0.00	16,794.00	16,794.00
A14117	Study Skills	2018	12,200.00	0.00	8,004.00	20,204.00
		2019	12,200.00	0.00	8,004.00	20,204.00
A14118	Academic Challenge	2018	0.00	0.00	5,200.00	5,200.00
		2019	0.00	0.00	5,200.00	5,200.00
A14119	Financial Aid for Quiz Bowl	2018	0.00	0.00	0.00	0.00
		2019	0.00	0.00	8,000.00	8,000.00
A1411F	Food Service	2018	0.00	0.00	1,500.00	1,500.00
		2019	0.00	0.00	1,500.00	1,500.00
A14120	Student Publications	2018	0.00	0.00	4,000.00	4,000.00
		2019	0.00	0.00	4,000.00	4,000.00
A14122	Lecture Series	2018	0.00	0.00	50,000.00	50,000.00
		2019	0.00	0.00	49,500.00	49,500.00
A14124	Retention Counseling and Advising	2018	0.00	127,724.00	48,771.00	176,495.00
		2019	0.00	135,361.00	51,095.00	186,456.00
A14127	Student Financial Aid Books	2018	0.00	0.00	29,000.00	29,000.00
		2019	0.00	0.00	29,000.00	29,000.00
A14129	Title IX Awareness	2018	0.00	0.00	20,700.00	20,700.00
		2019	0.00	0.00	20,700.00	20,700.00
A14130	Contingency for Unanticipated Events	2018	0.00	0.00	45,967.00	45,967.00
		2019	0.00	0.00	45,967.00	45,967.00
A14131	Debate Oratorical Activities	2018	0.00	0.00	6,000.00	6,000.00
		2019	0.00	0.00	6,000.00	6,000.00
A14140	Student Center	2018	0.00	33,990.00	82,653.00	116,643.00
		2019	0.00	35,130.00	83,009.00	118,139.00
A14141	Teachers of Tomorrow	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A14143	SGA	2018	0.00	0.00	33,634.00	33,634.00
		2019	0.00	0.00	33,634.00	33,634.00
A14144	Phi Theta Kappa	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A14145	Speech Club	2018	0.00	0.00	10,287.00	10,287.00
		2019	0.00	0.00	10,287.00	10,287.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
A14146	Intramural Sports	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A14147	Association of Information Technicians	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A14148	Allied Health Association LVN II	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A14149	Allied Health Association LVN III	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A141SA	Coordinator of Student Activities	2018	0.00	26,557.00	53,779.00	80,336.00
		2019	0.00	27,412.00	53,995.00	81,407.00
A14150	Allied Health Association Pharmacy	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A14151	Allied Health Association RN	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A14152	Criminal Justice	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A14153	Allied Health Association Dental Assisting	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A14156	Quiz Bowl	2018	0.00	0.00	12,091.00	12,091.00
		2019	0.00	0.00	9,691.00	9,691.00
A14158	Veterans Student Organization	2018	0.00	0.00	2,800.00	2,800.00
		2019	0.00	0.00	2,800.00	2,800.00
A14160	Student Achievement Awards	2018	0.00	0.00	2,100.00	2,100.00
		2019	0.00	0.00	2,100.00	2,100.00
A14170	Advising and Counseling	2018	0.00	0.00	15,030.00	15,030.00
		2019	0.00	0.00	15,030.00	15,030.00
A14195	Career Development	2018	0.00	0.00	6,290.00	6,290.00
		2019	0.00	0.00	6,290.00	6,290.00
A142ID	Student ID	2018	0.00	0.00	5,442.00	5,442.00
		2019	0.00	0.00	5,442.00	5,442.00
A1SCBD	Bad Debt Expense Student Center Fee	2018	0.00	0.00	500.00	500.00
		2019	0.00	0.00	500.00	500.00
A1SSBD	Bad Debt Expense Student Service Fee	2018	0.00	0.00	1,500.00	1,500.00
		2019	0.00	0.00	1,500.00	1,500.00
ANSFBD	Bad Debt Expense NSF	2018	0.00	0.00	500.00	500.00
		2019	0.00	0.00	500.00	500.00
ASIDBD	Bad Debt Expense Student ID	2018	0.00	0.00	500.00	500.00
		2019	0.00	0.00	500.00	500.00
Auxiliary Expenses		2018	<u>12,200.00</u>	<u>188,271.00</u>	<u>559,412.00</u>	<u>759,883.00</u>
		2019	<u>12,200.00</u>	<u>197,903.00</u>	<u>562,008.00</u>	<u>772,111.00</u>

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Transfers Out						
Designated (31120 14110 59652 R800)		2018	0.00	0.00	73,400.00	73,400.00
		2019	0.00	0.00	79,707.00	79,707.00
Auxiliary Transfers Out						
		2018	<u>0.00</u>	<u>0.00</u>	<u>73,400.00</u>	<u>73,400.00</u>
		2019	<u>0.00</u>	<u>0.00</u>	<u>79,707.00</u>	<u>79,707.00</u>
Total Auxiliary						
		2018	<u>12,200.00</u>	<u>188,271.00</u>	<u>632,812.00</u>	<u>833,283.00</u>
		2019	<u>12,200.00</u>	<u>197,903.00</u>	<u>641,715.00</u>	<u>851,818.00</u>