Lamar State College Orange

Operating Budget

Fiscal Year 2026

(September 1, 2025 - August 31, 2026)

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

TEXAS STATE UNIVERSITY SYSTEM
Lamar State College Orange
Organizational Data as of August 31, 2026

BOARD OF REGENTS

OFFICERS

Alan Tinsley….....Chair

Stephen Lee..... Vice Chair

MEMBERS

	City (Texas)	Term Expires
William F. Scott	Nederland	2025
Stephen Lee	Bastrop	2027
Charlie Amato	San Antonio	2025
Duke Austin	Houston	2029
Russell Gordy	Houston	2029
Sheila Faske	Rose City	2027
Don Flores	El Paso	2025
Tom Long	Dallas	2029
Alan L. Tinsley	Madisonville	2027
Donavan Brown, Student	San Marcos	2026

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Brian McCall .....Chancellor

Nelly Herrera..... Vice Chancellor and General Counsel

Daniel Harper ..... Vice Chancellor for Finance

John Hayek ..... Vice Chancellor for Academic & Health Affairs

LAMAR STATE COLLEGE ORANGE

Wendy Elmore….....President

Leanna Odom…….....Vice President for Finance and Operations

Tracy Skopek..... Executive Vice President for Academic and Student Affairs

LAMAR STATE COLLEGE ORANGE
FY 2026 Budget Procedures & Guidelines

The budget has been structured to ensure compliance with State laws and all regulations of the Board of Regents, The Texas State University System, and Lamar State College Orange (LSC-O). The budgeting process is designed to establish budgets which enhance the achievement of strategic goals. Operations of all activities will be within the appropriate budget categories.

BUDGET GUIDELINES:

A. **Responsibility of Financial Managers:** Financial Managers are responsible for the budgeting and expenditure of Revenue and Expense accounts over which they have signature authority. Financial Managers are not authorized to expend beyond the approved budget limits within their index. Financial Managers must be certain to monitor collected Revenues, to assure they meet the budget and are adequate to cover budgeted Expenses.

B. **Purchases of Supplies and Equipment:** A purchase order must be issued *prior* to the purchase of all items, to assure an accurate record of all financial obligations of the department and the College.

C. **Period of Funding:** The funds made available in each year's budget are for the period of September 1 through the following August 31, and are not to be used for any other period.

D. **Funds Availability:** The funds in the budget are to cover the expenses for the entire fiscal year. The financial manager has the responsibility of planning the expenses to carry out operations for the complete fiscal year and staying within the budget limits of the index.

E. Financial transactions must be made in accordance with applicable State and Federal regulations and the Procurement Guidelines.

F. Budget adjustments to an index are to be requested by the Financial Manager by sending an email to budget@lsco.edu.

G. Personnel actions (e.g., any change to an employee's status) are initiated by a Personnel Action Request Form F3.2. Finance Managers *must* assure that budgeted funds are available *prior to* processing F3.2's.

H. **Other Operating Expense Budget Pools:**
71700 Travel Pool
72700 Maintenance & Operations Pool
77700 Utilities Pool
78700 Financial Aid Pool

I. **Budget Pool 79100 Interdepartmental Charge-backs:** Copy Services are budgeted separately in this pool. Interdepartmental Charge-back budgets are not transferable to other pools.

J. **Budget Pool 79210 for Capital Outlay and 79280 for Library** C**apital Outlay:** Expenses for items (costing $10,000 or more per item) which are considered capital according to Lamar State College Orange policy. (Freight for capital items should be included with a capital account code.)

K. **HEF Funds (Example HXXXX Index)**: Higher Education Funds support capital costs related to Educational and General activities. These funds are not transferable. These capital purchases are approved during the budget process. Any requested change from the approved budgeted capital must again be approved by the budget committee before a requisition can be processed.

L. Transfers between funds (e.g., State Index SXXXXX to Auxiliary Index AXXXXX) are not allowed.

M. The payment of accrued vacation associated with any termination in a departmental index will be paid from the funds of the department.

N. The employees named by line item in the budget appendices represent planned staffing. These appointments do not constitute employment contracts.

Lamar State College Orange

Fiscal Year 2026 Operating Budget
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Lamar State College Orange

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 PROPOSED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 1,485,510	$ 1,920,510	$ 435,000	29.28 %	1
State Appropriation					
Bill Pattern General Revenue	$ 17,852,616	$ 21,590,746	$ 3,738,130	20.94 %	2
Benefits	$ 3,083,532	$ 3,678,074	$ 594,542	19.28 %	3
Higher Education Fund	$ 1,533,301	$ 5,556,444	$ 4,023,143	262.38 %	4
Hazlewood Reimbursement	$ -	$ -	$ -	- %	
Other			$ -	- %	
Total State Appropriations	$ 22,469,449	$ 30,825,264	$ 8,355,815	37.19 %	
Other Revenue	$ 100,000	$ 150,000	$ 50,000	50.00 %	
Total Revenues	$ 24,054,959	$ 32,895,774	$ 8,840,815	36.75 %	
Transfers In					
Designated Tuition	$ -	$ -	$ -	- %	
Technology Service Fee	$ -	$ -	$ -	- %	
Other	$ -	$ -	$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances	$ -	$ -	$ -	- %	
Total Budgeted Funds	$ 24,054,959	$ 32,895,774	$ 8,840,815	36.75 %	

Notes:

1 Statutory Tuition and Fees increased due to budget being added for a Texas State Consortium agreement.

2 General Revenue increased in the bill pattern due to contact hour funding increasing by $1/hour.

3 Insurance and TRS increased per the bill pattern.

4 HEF allocation increased per the bill pattern.

Lamar State College Orange

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 PROPOSED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 7,313,925	$ 8,416,679	$ 1,102,754	15.08 %	1
Research / Organized Research	$ -		$ -	- %	
Public Service	$ 649,681	$ 850,836	$ 201,155	30.96 %	2
Academic Support	$ 2,993,307	$ 5,167,427	$ 2,174,120	72.63 %	3
Student Service Support	$ 1,842,548	$ 2,069,402	$ 226,854	12.31 %	4
Institutional Support	$ 3,335,282	$ 5,309,805	$ 1,974,523	59.20 %	5
Plant Support	$ 2,378,010	$ 5,583,891	$ 3,205,881	134.81 %	6
Scholarships & Fellowships	$ -	$ -	$ -	- %	
Total Expenditures	$ 18,512,753	$ 27,398,040	$ 8,885,287	48.00 %	
Transfers Out					
TPEG	$ 300,750	$ 304,500	$ 3,750	1.25 %	
CCAP Debt Service	$ 4,261,500	$ 3,598,790	$ (662,710)	(15.55)%	7
HEF - Debt Service	$ 231,000	$ -	$ (231,000)	(100.00)%	8
HEF - Plant	$ 748,956	$ 1,594,444	$ 845,488	112.89 %	9
Other	$ -	$ -	$ -	- %	
Total Transfers Out	$ 5,542,206	$ 5,497,734	$ (44,472)	(0.80)%	
Total Budgeted Expenditures & Transfers Out	$ 24,054,959	$ 32,895,774	$ 8,840,815	36.75 %	

Notes:

1 Increase in HEF awarded to instructional programs.
2 Increase in HEF awarded to Workforce.
3 Increase in HEF awarded, software budget moved into IT, and IT budget moved from designated.
4 Departmental operating budget moved from designated to E&G.
5 Departmental operating budget moved from designated to E&G.
6 Increase in grounds, janitorial, and utilities and moved Physical Plant from designated.
7 Debt service increased in the bill pattern.
8 No longer funding debt service payments from HEF
9 Increase in transfer to plant for capital construction projects.

Lamar State College Orange

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 PROPOSED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 1,816,000	$ 1,753,500	$ (62,500)	(3.44)%	
Institutional Services Fee	$ 1,000,000	$ 1,050,000	$ 50,000	5.00 %	
Advising Fee	$ -		$ -	- %	
Technology Use / Computer Service Fee	$ -		$ -	- %	
Environmental Service Fee	$ -		$ -	- %	
ID / One-Card Fee	$ -		$ -	- %	
Library Fee	$ 500	$ 500	$ -	- %	
International Education Fee	$ -		$ -	- %	
Student Publication Fee	$ -		$ -	- %	
Academic Program Fees	$ -		$ -	- %	
Distance Learning Fee	$ 341,000	$ 366,000	$ 25,000	7.33 %	
Records Fee	$ -		$ -	- %	
Recreation Fee	$ -		$ -	- %	
University Center Fee	$ -		$ -	- %	
International Study Fee	$ -		$ -	- %	
Repeat Fee	$ -		$ -	- %	
Other	$ 1,609,750	$ 1,794,800	$ 185,050	11.50 %	
Total Tuition and Fees	$ 4,767,250	$ 4,964,800	$ 197,550	4.14 %	
Investment Income	$ 550,000	$ 400,000	$ (150,000)	(27.27)%	
Other Revenue	$ 520,600	$ 432,600	$ (88,000)	(16.90)%	
Total Revenues	$ 5,837,850	$ 5,797,400	$ (40,450)	(0.69)%	
Transfers In					
TPEG	$ 270,675	$ 274,050	$ 3,375	1.25 %	
Auxiliary Funds	$ 32,366		$ (32,366)	(100.00)%	
Other	$ -		$ -	- %	
Total Transfers In	$ 303,041	$ 274,050	$ (28,991)	(9.57)%	
Budgeted Fund Balances	$ 91,000	$ 691,000	$ 600,000	659.34 %	1
Total Budgeted Funds	$ 6,231,891	$ 6,762,450	$ 530,559	8.51 %	

Notes:

1 Fund balance reduction to transfer to Student Center for repairs to the façade.

Lamar State College Orange

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 PROPOSED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 737,015	$ 792,931	$ 55,916	7.59 %	
Research / Organized Research	$ -		$ -	- %	
Public Service	$ 353,043	$ 365,716	$ 12,673	3.59 %	
Academic Support	$ 866,834	$ 200,951	$ (665,883)	(76.82)%	1
Student Support	$ 397,820	$ 237,850	$ (159,970)	(40.21)%	
Institutional Support	$ 1,387,333	$ 1,286,494	$ (100,839)	(7.27)%	
Plant Support	$ 163,100	$ 52,750	$ (110,350)	(67.66)%	
Scholarships & Fellowships	$ 1,496,675	$ 1,795,050	$ 298,375	19.94 %	2
Total Expenditures	$ 5,401,820	$ 4,731,742	$ (670,078)	(12.40)%	
Transfers Out					
System Assessment	$ 248,108	$ 263,075	$ 14,967	6.03 %	
Debt Service	$ 341,963	$ 341,963	$ -	- %	
E&G	$ -		$ -	- %	
Auxiliary	$ -	$ 663,827	$ 663,827	100.00 %	3
Other	$ 240,000	$ 761,843	$ 521,843	217.43 %	4
Total Transfers Out	$ 830,071	$ 2,030,708	$ 1,200,637	144.64 %	
Total Budgeted Expenditures & Transfers Out	$ 6,231,891	$ 6,762,450	$ 530,559	8.51 %	

Notes:

1 Decrease due to most of IT's budget being moved to E&G.
2 Increase due to our Book Bundle expense being increased.
3 Increase for repairs to Student Center façade.
4 Increase due to increase in the budget for Shared Services.

Lamar State College Orange

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 PROPOSED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee	$ -		$ -	- %	
Medical Service Fee	$ -		$ -	- %	
Student Service Fee	$ 158,600	$ 158,600	$ -	- %	
Recreational Sport Fee	$ -		$ -	- %	
Student Center Fee	$ 63,290	$ 63,290	$ -	- %	
Student Bus Fee	$ -		$ -	- %	
ID Card Fee	$ 1,750	$ 1,250	$ (500)	(28.57)%	
Other	$ -		$ -	- %	
Total Fees	$ 223,640	$ 223,140	$ (500)	(0.22)%	
Sales and Services					
Housing	$ -		$ -	- %	
Dining	$ 86,000	$ 71,000	$ (15,000)	(17.44)%	
Parking	$ -		$ -	- %	
Athletics	$ -		$ -	- %	
Bookstore	$ 80,000	$ 80,280	$ 280	0.35 %	
Other	$ 8,500	$ 10,000	$ 1,500	17.65 %	
Total Sales and Services	$ 174,500	$ 161,280	$ (13,220)	(7.58)%	
Investment Income	$ -	$ -	$ -	- %	
Other Income	$ -	$ -	$ -	- %	
Total Revenues	$ 398,140	$ 384,420	$ (13,720)	(3.45)%	
Transfers In					
Designated Tuition	$ -	$ 663,827	$ 663,827	100.00 %	1
Other	$ -	$ -	$ -	- %	
Total Transfers In	$ -	$ 663,827	$ 663,827	100.00 %	
Budgeted Fund Balances	$ -	$ 3,400,000	$ 3,400,000	100.00 %	2
Total Budgeted Funds	$ 398,140	$ 4,448,247	$ 4,050,107	1017.26 %	

Notes:

1 Designated Tuition fund balance being transferred to Student Center for façade.

2 Increased due to $3.4M being pulled from Student Service Fee fund balance for façade

Lamar State College Orange

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 PROPOSED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee	$ -	$ -	$ -	- %	
Medical Service Fee	$ -	$ -	$ -	- %	
Student Service Fee	$ 158,600	$ 158,600	$ -	- %	
Recreational Sport Fee	$ -		$ -	- %	
Student Center Fee	$ 46,100	$ 4,052,425	$ 4,006,325	8690.51 %	1
Student Bus Fee	$ -		$ -	- %	
ID Card Fee	$ 1,250	$ 1,250	$ -	- %	
Total Fee Based Expenditures	$ 205,950	$ 4,212,275	$ 4,006,325	1945.29 %	
Housing	$ -	$ -	$ -	- %	
Dining	$ 152,324	$ 161,632	$ 9,308	6.11 %	
Parking	$ -		$ -	- %	
Athletics	$ -		$ -	- %	
Bookstore	$ -		$ -	- %	
Other	$ 7,500	$ 74,340	$ 66,840	891.20 %	
Total Sales & Services Based Expenditures	$ 159,824	$ 235,972	$ 76,148	47.64 %	
Transfers Out					
Debt Service					
Medical Service	$ -	$ -	$ -	- %	
Athletics	$ -	$ -	$ -	- %	
Student Center	$ -	$ -	$ -	- %	
Student Service	$ -	$ -	$ -	- %	
Housing	$ -	$ -	$ -	- %	
Dining	$ -	$ -	$ -	- %	
Parking and Public Safety	$ -	$ -	$ -	- %	
Recreational Sports	$ -	$ -	$ -	- %	
Other	$ -	$ -	$ -	- %	
Real Estate Rental	$ -	$ -	$ -	- %	
Vending	$ -	$ -	$ -	- %	
Designated Funds	$ -	$ -	$ -	- %	
Other	$ 32,366		$ (32,366)	(100.00)%	
Total Transfers Out	$ 32,366	$ -	$ (32,366)	(100.00)%	
Total Budgeted Expenditures & Transfers Out	$ 398,140	$ 4,448,247	$ 4,050,107	1017.26 %	

Notes:

1 Increase due to Student Center façade repairs.

Lamar State College Orange

TABLE E

Student Services and Activities Financed by Student Services Fees

Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2025 PROPOSED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Student Services Fee per Semester Credit Hour	$ 5.00	$ 5.00	$ -	- %	
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ 3,492,099	$ 3,633,837	$ 141,738	4.06 %	
Forecasted Revenue:					
SSF Revenue	$ 158,600	$ 158,600	$ -	- %	
Transfer In	$ -	$ -	$ -	- %	1
Total Forecasted Revenue:	$ 158,600	$ 158,600	$ -	- %	
Budgeted Student Service Fee Expenditures:					
1. Recreational Activities	$ 25,000	$ 39,100	$ 14,100	56.40 %	
2. Intramural and Intercollegiate Athletics			$ -	- %	
3. Artists and Lecture Series	$ 3,000	$ 4,000	$ 1,000	33.33 %	
4. Debating and Oratorical Activities	$ 4,500	$ 4,000	$ (500)	(11.11)%	
5. Student Publications			$ -	- %	
6. Student Government	$ 27,000	$ 30,000	$ 3,000	11.11 %	
7. Other (See Detail Below)	$ 99,100	$ 3,181,500	$ 3,082,400	3110.39 %	
Total Budgeted Expenditures	$ 158,600	$ 3,258,600	$ 3,100,000	1954.60 %	
of Year	$ 3,492,099	$ 533,837	$ (2,958,262)	(84.71)%	
Student Services Advisory Committee Meeting:	05/08/2024	04/25/2025			
Detail of Other:					
Student Assistants Counseling/Student Activities	$ 7,000	$ 8,000	$ 1,000	14.29 %	
Special Populations	$ 15,400	$ 15,400	$ -	- %	
Student Organizations	$ 76,200	$ 57,600	$ (18,600)	(24.41)%	
Bad Debt Expense for Student Service Fee	$ 500	$ 500	$ -	- %	
Transfer Out- To Student Center Fee (Façade)	$ -	$ 3,100,000	$ 3,100,000	100.00 %	1
Total Other	$ 99,100	$ 3,181,500	$ 3,082,400	3110.39 %	

Notes:

1 Fund balance being used for Student Center façade.

Lamar State College Orange

Table F
Matrix of Budgeted Operating Expenses

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships/ Fellowships	Auxiliary	Total Expenses
Salary	$ 5,739,825	$	$ 728,710	$ 1,343,124	$ 1,556,504	$ 3,663,896	$ 599,211	$	$ 146,901	$ 13,778,171
Benefits	$ 1,720,854	$	$ 218,592	$ 402,818	$ 451,898	$ 1,086,492	$ 179,680	$	$ 42,971	$ 4,103,305
Travel	$ 82,000	$	$ 6,300	$ 36,411	$ 58,700	$ 119,616	$ 10,000	$	$ 2,000	$ 315,027
O&M	$ 946,281	$	$ 218,600	$ 3,564,975	$ 208,300	$ 1,775,395	$ 1,346,650	$ 900,000	$ 210,450	$ 9,170,651
Utilities		$	$ 26,000		$ 6,000		$ 1,171,000	$	$ 28,825	$ 1,231,825
Capital	$ 700,000		15000	$ 17,000			$ 2,330,000		4000000	$ 7,062,000
Other	$ 20,650	$	$ 3,350	$ 4,050	$ 25,850	$ (49,100)	$ 100	$ 895,050	$ 17,100	$ 917,050
Total Budget	$ 9,209,610	$ -	$ 1,216,552	$ 5,368,378	$ 2,307,252	$ 6,596,299	$ 5,636,641	$ 1,795,050	$ 4,448,247	$ 36,578,029
From A2,B2,C2	9,209,610	—	1,216,552	5,368,378	2,307,252	6,596,299	5,636,641	1,795,050	4,448,247	
Difference	—	—	—	—	—	—	—	—	—	

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2026 Budget

Account	Account Description	Adopted Budget Fiscal Year 2025	Adopted Budget Fiscal Year 2026
EDUCATIONAL AND GENERAL REVENUE SUMMARY			
50110	General Revenue State Appropriation	17,879,616.00	21,617,746.00
50120	HEF State Appropriation	1,533,301.00	5,556,444.00
50125	Insurance Employer Appropriation	1,494,555.00	1,700,882.00
50130	FICA Employer Match Appropriation	711,840.00	801,879.00
50135	ORP Employer Appropriation	115,000.00	115,000.00
50140	TRS State Contribution Appropriation	735,137.00	1,033,313.00
51101	Tuition Statutory Resident	1,500,000.00	1,800,000.00
51201	Tuition Statutory Non Resident	1,225,000.00	1,500,000.00
53101	Exemption Hazelwood	950.00	950.00
53161	Exemption Education Aide	(5,500.00)	(5,500.00)
53251	Exemption Blind Deaf	(1,025.00)	(1,025.00)
53301	Exemption Fireman	(4,575.00)	(4,575.00)
53351	Waiver NR Tuit Comp Sch	(5,000.00)	(5,000.00)
53401	Exemption Hazelwood Dependent	(3,040.00)	(3,040.00)
53451	Exemption Hazelwood Spouse	(1,000.00)	(1,000.00)
53501	Exemption Foster Child	(11,100.00)	(11,100.00)
53551	Exemption TX LA	(1,200,000.00)	(1,350,000.00)
53601	Exemption Senior Citizen	(1,000.00)	(1,000.00)
53801	Exemption Hazelwood Legacy	(23,200.00)	(23,200.00)
56102	Interest State Depository	100,000.00	150,000.00
57104	Lab Fees	15,000.00	25,000.00
		24,054,959.00	32,895,774.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2026 Budget

Account	Account Description	Adopted Budget Fiscal Year 2025	Adopted Budget Fiscal Year 2026
EDUCATIONAL AND GENERAL EXPENSE SUMMARY			
59652	Transfer Between Funds	748,956.00	1,594,444.00
59653	Transfer Between Agencies	4,492,500.00	3,598,790.00
59655	Transfer TPEG	300,750.00	304,500.00
61700	Salary Budget Pool	5,155.00	764,908.00
61701	Faculty Salaries Contract	3,430,462.00	3,419,861.00
61702	Faculty Salaries Adjunct	932,800.00	1,081,600.00
61703	Faculty Salaries Summer	248,400.00	248,400.00
61704	Faculty Salaries Overload	745,400.00	809,200.00
61705	Classified Employees Permanent	1,975,068.00	2,269,807.00
61707	Professional Permanent	3,583,532.00	4,156,511.00
61709	Longevity	85,374.00	80,080.00
61716	Emolument Housing	7,200.00	7,200.00
61721	Emolument Wireless Device	29,214.00	29,959.00
61723	Faculty Salaries Summer Overload	125,000.00	125,000.00
62700	Benefits Pool	3,328,865.00	3,878,324.00
72700	M and O Expense Pool	3,114,783.00	6,202,190.00
77700	Utilities Pool	793,000.00	1,160,000.00
78700	Scholarships	0.00	3,000.00
79210	Capital Outlay Pool	108,500.00	3,162,000.00
		24,054,959.00	32,895,774.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2026 Budget

Account	Account Description	Adopted Budget Fiscal Year 2025	Adopted Budget Fiscal Year 2026
DESIGNATED REVENUE SUMMARY			
52101	Tuition Designated Resident	1,850,000.00	2,400,000.00
53101	Exemption Hazelwood	(3,000.00)	(2,000.00)
53161	Exemption Educational Aide	(1,000.00)	0.00
53251	Exemption Blind Deaf	(1,000.00)	(1,500.00)
53301	Exemption Fireman	(3,500.00)	(1,000.00)
53401	Exemption Hazelwood Dependent	(4,500.00)	(2,500.00)
53451	Exemption Hazelwood Spouse	(2,500.00)	(2,000.00)
53501	Exemption Foster Child	(11,500.00)	(12,500.00)
53601	Exemption Senior Citizen	(500.00)	(500.00)
53801	Exemption Hazelwood Legacy	(15,500.00)	(17,000.00)
53831	Institutional Waiver	0.00	(120,000.00)
53851	Waiver Dual Credit	0.00	(500,000.00)
53901	Gator Book Pack Opt Out	(45,000.00)	(125,000.00)
54103	Vending Machines	0.00	1,000.00
54105	Copy Machine	50.00	0.00
54110	Supplies Services	35,000.00	35,000.00
54112	Diploma	200.00	200.00
54302	Rent Other	40,000.00	45,000.00
56104	Interest Investment	550,000.00	400,000.00
56105	Interest Local Depository	6,000.00	6,000.00
56109	Miscellaneous Revenue	79,500.00	26,000.00
57102	Student Fees	445,600.00	351,600.00
57103	Late Charge	10,000.00	11,000.00
57107	Returned Check Fees	200.00	200.00
57108	Library Fines	500.00	500.00
57115	Institutional Service Fee	1,000,000.00	1,050,000.00
57117	Transcript Evaluation Credit Fees	500.00	700.00
57118	Installment Service Fees	12,000.00	22,000.00
57119	Reinstatement Fees	5,500.00	1,100.00
57120	Distance Learning Fee	350,000.00	375,000.00
57201	Testing Fees	345,800.00	331,100.00
57301	Gator Book Pack	1,150,000.00	1,500,000.00
58101	Indirect Cost	45,000.00	25,000.00
59551	Unexpended Balance Forward	91,000.00	691,000.00
59652	Transfer from Other Funds	32,366.00	0.00
59655	Transfer TPEG	270,675.00	274,050.00
		6,231,891.00	6,762,450.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2026 Budget

Account	Account Description	Adopted Budget Fiscal Year 2025	Adopted Budget Fiscal Year 2026
DESIGNATED EXPENSE SUMMARY			
59652	Transfer Between Funds	0.00	663,826.66
59653	Transfer Between Agencies	830,071.00	1,366,881.00
61705	Classified Employees Permanent	42,838.00	40,447.07
61707	Professional Permanent	434,133.00	475,168.39
61709	Longevity	5,198.00	2,880.00
61713	Hourly Employees	10,000.00	10,000.00
61714	Student Employees	50,000.00	50,000.00
61716	Emolument Housing	10,800.00	10,800.00
61717	Federal Work Study Employees	20,354.00	20,354.00
61718	State Work Study Employees	3,347.00	3,347.00
61720	Achievement Bonus	10,000.00	10,000.00
61721	Emolument Wireless	1,386.00	1,746.00
61722	Auto Allowance	12,000.00	12,000.00
62700	Benefits Pool	173,006.50	184,012.44
71700	Travel Pool	271,700.00	313,027.00
72700	M and O Expense Pool	3,598,982.50	2,658,010.44
77700	Utilities Pool	49,000.00	43,000.00
78700	Financial Aid Pool	694,175.00	897,550.00
79100	Interdepartmental Chargebacks Pool	51,028.00	63,910.00
79102	Recovered Cost	(52,128.00)	(64,510.00)
79280	Library Capital Pool	16,000.00	0.00
		6,231,891.00	6,762,450.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2026 Budget

Account	Account Description	Adopted Budget Fiscal Year 2025	Adopted Budget Fiscal Year 2026
AUXILIARY REVENUE SUMMARY			
53101	Exemption Hazelwood	(120.00)	(120.00)
53161	Exemption Educational Aide	(300.00)	(300.00)
53251	Exemption Blind Deaf	(150.00)	(150.00)
53401	Exemption Hazelwood Dependent	(150.00)	(150.00)
53451	Exemption Hazelwood Spouse	(90.00)	(90.00)
53501	Exemption Foster Child	(1,500.00)	(1,500.00)
53801	Exemption Hazelwood Legacy	(800.00)	(800.00)
54101	Sales Taxable	86,000.00	69,000.00
54102	Sales Nontaxable	87,750.00	91,530.00
54302	Rent Other	1,000.00	1,000.00
57109	Student Center Fees	65,000.00	65,000.00
57110	Student Service Fees	160,000.00	160,000.00
57123	ID Fees	1,500.00	1,000.00
59551	Unexpected Balance Forward	0.00	3,400,000.00
59652	Transfer Between Funds	0.00	663,827.00
		398,140.00	4,448,247.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2026 Budget

Account	Account Description	Adopted Budget Fiscal Year 2025	Adopted Budget Fiscal Year 2026
AUXILIARY EXPENSE SUMMARY			
59652	Transfer Between Funds	32,366.00	0.00
61705	Classified Employees Permanent	81,040.00	71,698.00
61707	Professional Permanent	0.00	66,608.00
61709	Longevity	440.00	440.00
61713	Hourly Employees	1,000.00	1,000.00
61714	Student Employees	6,000.00	7,000.00
61721	Emolument Wireless Device	0.00	155.00
62700	Benefits Pool	25,744.00	42,971.00
71700	Travel Pool	2,000.00	2,000.00
72700	M and O Expense Pool	208,950.00	210,450.00
77700	Utilities Pool	22,000.00	28,825.00
78700	Financial Aid Pool	17,500.00	16,500.00
79100	Interdepartmental Chargebacks Pool	1,100.00	600.00
79210	Capital Pool	0.00	4,000,000.00
		398,140.00	4,448,247.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Educational and General						
	Instruction					
S11121	Texas Department of Criminal Justice	2025	0.00	0.00	0.00	0.00
		2026	55,000.00	0.00	24,500.00	79,500.00
S11123	Texas State Consortium	2025	0.00	0.00	0.00	0.00
		2026	100,000.00	45,000.00	46,500.00	191,500.00
S12113	Phi Theta Kappa	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	6,000.00	6,000.00
S12116	Banking	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12117	Insurance	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12118	Hospitality	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12119	Audio Video Technology	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12120	Graphic Design	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12121	Barber	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12122	Entrepreneurship	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12123	Culinary Arts	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12313	Basic Nursing	2025	71,331.00	0.00	21,399.30	92,730.30
		2026	73,219.00	0.00	21,965.70	95,184.70
S12314	Cosmetology	2025	4,800.00	0.00	1,440.00	6,240.00
		2026	37,917.00	0.00	11,375.10	49,292.10
S12315	Dental Assisting Program	2025	147,458.00	0.00	44,237.40	191,695.40
		2026	150,327.74	0.00	45,098.32	195,426.06
S12316	New Allied Health Programs	2025	4,800.00	0.00	1,440.00	6,240.00
		2026	122,356.85	0.00	36,707.06	159,063.91
S12317	Physical Therapy Assistant	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	11,440.00	16,240.00
S12320	Emergency Medical Services	2025	81,600.00	0.00	24,480.00	106,080.00
		2026	83,106.00	0.00	24,931.80	108,037.80
S12321	HVAC Technology	2025	71,996.00	0.00	21,598.80	93,594.80
		2026	135,726.89	0.00	40,718.07	176,444.96
S12322	Electro Mechanic Tech Mechatronics	2025	102,154.00	0.00	30,646.20	132,800.20
		2026	160,002.67	0.00	48,000.80	208,003.47
S12323	Automotive Technology	2025	76,800.00	0.00	18,000.00	94,800.00
		2026	16,800.00	0.00	5,040.00	21,840.00
S12330	Registered Nursing	2025	420,830.00	114,215.00	160,513.50	695,558.50
		2026	423,376.05	0.00	127,012.82	550,388.87
S12335	Vocational Nursing	2025	751,805.00	0.00	226,072.80	977,877.80
		2026	755,121.12	0.00	226,536.34	981,657.46
S12340	Pharmacy Technology	2025	84,174.00	0.00	25,252.20	109,426.20
		2026	85,655.00	0.00	25,696.50	111,351.50
S12410	Academic Studies	2025	1,002,132.00	0.00	300,639.60	1,302,771.60
		2026	1,107,150.49	0.00	332,145.15	1,439,295.64
S12415	Criminal Justice Program	2025	61,891.00	0.00	18,567.30	80,458.30
		2026	63,388.00	0.00	19,016.40	82,404.40

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S12506	Dean of Technical & Workforce Studies	2025	0.00	0.00	0.00	0.00
		2026	0.00	1,380.00	50,007.90	51,387.90
S12507	Machining Program	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12508	Animal Science	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12515	Information Technology	2025	178,311.00	0.00	53,493.30	231,804.30
		2026	181,728.33	0.00	54,518.50	236,246.83
S12520	Industrial and Process Technology	2025	338,213.00	0.00	101,463.60	439,676.60
		2026	286,273.08	50,979.08	101,175.65	438,427.81
S12523	Instrument Technology Program	2025	142,413.00	0.00	42,723.90	185,136.90
		2026	83,931.39	0.00	25,179.42	109,110.81
S12526	Plumbing Program	2025	7,200.00	0.00	2,160.00	9,360.00
		2026	7,200.00	0.00	2,160.00	9,360.00
S12527	Medical Office Support	2025	0.00	0.00	0.00	0.00
		2026	4,800.00	0.00	6,440.00	11,240.00
S12530	Business Management Program	2025	154,724.00	0.00	46,417.20	201,141.20
		2026	145,952.31	0.00	43,785.69	189,738.00
S12531	Construction Management	2025	37,200.00	0.00	11,160.00	48,360.00
		2026	37,200.00	0.00	11,160.00	48,360.00
S12532	Real Estate Management	2025	108,838.00	0.00	14,940.00	123,778.00
		2026	49,800.00	0.00	14,940.00	64,740.00
S12540	Science	2025	372,354.00	52,785.00	127,541.70	552,680.70
		2026	380,422.62	54,261.00	130,405.09	565,088.71
S12542	Yamaha Program	2025	2,400.00	0.00	720.00	3,120.00
		2026	2,400.00	0.00	720.00	3,120.00
S12543	Maritime	2025	30,000.00	0.00	9,000.00	39,000.00
		2026	30,000.00	0.00	9,000.00	39,000.00
S12544	Welding Program	2025	64,071.00	0.00	18,745.20	82,816.20
		2026	64,071.00	0.00	19,221.30	83,292.30
S12547	Massage Therapy	2025	47,017.00	0.00	0.00	47,017.00
		2026	48,427.51	0.00	0.00	48,427.51
S12555	Director, Education, Mathematics	2025	99,800.00	0.00	29,940.00	129,740.00
		2026	99,800.00	0.00	29,940.00	129,740.00
S12556	Dual Credit	2025	40,000.00	0.00	12,000.00	52,000.00
		2026	40,000.00	0.00	15,000.00	55,000.00
S12559	Math	2025	294,872.00	0.00	88,461.60	383,333.60
		2026	302,008.16	0.00	90,602.45	392,610.61
S12561	Developmental Math	2025	66,148.00	0.00	19,844.40	85,992.40
		2026	67,574.44	0.00	20,272.33	87,846.77
S12562	Developmental Reading/Writing	2025	39,600.00	0.00	11,880.00	51,480.00
		2026	39,600.00	0.00	11,880.00	51,480.00
S12785	Learning Center	2025	0.00	132,749.00	39,824.70	172,573.70
		2026	174,540.00	0.00	52,362.00	226,902.00
STUIBD	Bad Debt Expense Educational and General	2025	0.00	0.00	2,500.00	2,500.00
		2026	0.00	0.00	3,000.00	3,000.00
H12315	HEF Dental Assisting	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	10,000.00	10,000.00
H12317	HEF Physical Therapy	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	75,000.00	75,000.00
H12320	HEF Emergency Medical Services	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	26,000.00	26,000.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
H12321	HEF HVAC Technology	2025	0.00	0.00	25,000.00	25,000.00
		2026	0.00	0.00	8,000.00	8,000.00
H12322	HEF Electro Mechanic Tech Mechatronics	2025	0.00	0.00	25,000.00	25,000.00
		2026	0.00	0.00	67,000.00	67,000.00
H12323	HEF Automotive Technology	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	20,000.00	20,000.00
H12330	HEF Registered Nursing	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	110,000.00	110,000.00
H12335	HEF Nursing	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	115,000.00	115,000.00
H12340	HEF Pharmacy Technology	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	70,000.00	70,000.00
H12415	HEF Criminal Justice Program	2025	0.00	0.00	16,000.00	16,000.00
		2026	0.00	0.00	0.00	0.00
H12507	HEF Machining Program	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	10,000.00	10,000.00
H12520	HEF Process/Industrial Tech	2025	0.00	0.00	17,500.00	17,500.00
		2026	0.00	0.00	32,000.00	32,000.00
H12523	HEF Instrument Technology Program	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	102,000.00	102,000.00
H12524	HEF Electrical Program	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	42,000.00	42,000.00
H12525	HEF Medical Assisting	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	12,000.00	12,000.00
H12526	HEF Plumbing Program	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	10,000.00	10,000.00
H12531	HEF Construction Management	2025	0.00	0.00	1,600.00	1,600.00
		2026	0.00	0.00	0.00	0.00
H12540	HEF Science	2025	0.00	0.00	4,500.00	4,500.00
		2026	0.00	0.00	0.00	0.00
H12543	HEF Maritime	2025	0.00	0.00	7,500.00	7,500.00
		2026	0.00	0.00	8,000.00	8,000.00
H12544	HEF Welding Program	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	144,000.00	144,000.00
H12547	HEF Massage Therapy	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	10,000.00	10,000.00
Total Instruction		2025	4,904,932.00	299,749.00	1,624,202.70	6,828,883.70
		2026	5,467,675.65	151,620.08	2,679,854.39	8,299,150.12

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
	Public Service					
S12545	Logistics Program	2025	234,800.00	0.00	70,440.00	305,240.00
		2026	104,800.00	77,490.00	54,687.00	236,977.00
S12546	Court Reporting	2025	89,330.00	0.00	26,799.00	116,129.00
		2026	90,995.90	0.00	27,298.77	118,294.67
S12547	Massage Therapy	2025	25,200.00	0.00	21,665.10	46,865.10
		2026	25,200.00	0.00	22,088.25	47,288.25
S12560	Leisure Learning	2025	6,000.00	0.00	1,800.00	7,800.00
		2026	6,000.00	0.00	1,800.00	7,800.00
S12685	Workforce Education	2025	41,000.00	131,441.00	51,732.30	224,173.30
		2026	41,000.00	187,420.00	68,526.00	296,946.00
S15110	Brown Estate	2025	0.00	34,278.00	10,283.40	44,561.40
		2026	0.00	41,564.00	12,469.20	54,033.20
H12545	HEF Logistics	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	15,000.00	15,000.00
H12546	HEF Court Reporting	2025	0.00	0.00	2,295.00	2,295.00
		2026	0.00	0.00	10,000.00	10,000.00
H12685	HEF Workforce	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	16,000.00	16,000.00
	Total Public Service	2025	396,330.00	165,719.00	185,014.80	747,063.80
		2026	267,995.90	306,474.00	227,869.22	802,339.12
	Academic Support					
S11130	QEP	2025	10,000.00	0.00	3,000.00	13,000.00
		2026	10,000.00	0.00	3,000.00	13,000.00
S12211	Learning Technology	2025	0.00	41,016.00	12,304.80	53,320.80
		2026	0.00	42,160.00	12,648.00	54,808.00
S12309	Dean Nursing and Allied Health Programs	2025	0.00	77,632.00	23,289.60	100,921.60
		2026	65,000.00	79,926.00	48,477.80	193,403.80
S12551	Assoc. Dean Office-Campus Instructional Services	2025	0.00	84,260.00	25,278.00	109,538.00
		2026	0.00	99,710.00	29,913.00	129,623.00
S12635	Information Technology Services	2025	0.00	643,496.00	418,048.80	1,061,544.80
		2026	0.00	673,636.35	1,531,574.91	2,205,211.26
S12735	Institutional Research and Effectiveness	2025	0.00	137,871.00	41,361.30	179,232.30
		2026	0.00	141,927.00	52,578.10	194,505.10
S12755	Library Services Director	2025	0.00	200,763.00	60,228.90	260,991.90
		2026		230,368.85	126,110.66	356,479.51
S13116	Cloud Computer Services	2025	0.00	0.00	1,100,846.00	1,100,846.00
		2026	0.00	0.00	1,500,000.00	1,500,000.00
H12309	HEF Dean Nursing & AH	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	20,000.00	20,000.00
H12635	HEF Iinfo Com Tel Academic	2025	0.00	0.00	200,000.00	200,000.00
		2026	0.00	0.00	500,000.00	500,000.00
H12757	HEF Library Services	2025	0.00	0.00	23,450.00	23,450.00
		2026	0.00	0.00	0.00	0.00
	Total Academic Support	2025	10,000.00	1,185,038.00	1,907,807.40	3,102,845.40
		2026	75,000.00	1,267,728.20	3,824,302.47	5,167,030.67

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
	Student Services					
S11116	Statewide Partnerships	2025	0.00	179,582.00	53,874.60	233,456.60
		2026	0.00	322,200.00	0.00	322,200.00
S14110	VP Student Services and Auxiliary	2025	0.00	174,545.00	52,363.50	226,908.50
		2026	0.00	179,665.00	60,899.50	240,564.50
S14112	Commencement	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	14,000.00	14,000.00
S14117	Study Skills	2025	2,400.00	0.00	720.00	3,120.00
		2026	2,400.00	0.00	720.00	3,120.00
S14124	Retention Counseling and Advising	2025	0.00	169,501.00	50,850.30	220,351.30
		2026	0.00	184,923.00	55,476.90	240,399.90
S14140	Coordinator of Student Activities	2025	0.00	100,737.00	30,221.10	130,958.10
		2026	0.00	103,670.11	31,101.03	134,771.14
S14170	Advising and Counseling	2025	0.00	87,192.00	26,157.60	113,349.60
		2026	0.00	68,470.00	20,541.00	89,011.00
S14193	Lumberton Student Operations	2025	38,400.00	100,992.00	41,817.60	181,209.60
		2026	28,800.00	46,912.00	42,713.60	118,425.60
S14194	Testing Services	2025	0.00	81,336.00	24,400.80	105,736.80
		2026	0.00	81,941.00	24,582.30	106,523.30
S14196	Livingston Student Operations	2025	70,000.00	261,180.00	99,354.00	430,534.00
		2026	125,000.00	232,772.00	177,331.60	535,103.60
S14200	Financial Aid	2025	0.00	206,963.00	63,275.40	270,238.40
		2026	0.00	212,944.10	63,883.23	276,827.33
S14220	Admissions and Records	2025	0.00	203,528.00	61,058.40	264,586.40
		2026	0.00	238,830.04	71,649.01	310,479.05
	Total Student Services	2025	110,800.00	1,565,556.00	504,093.30	2,180,449.30
		2026	156,200.00	1,672,327.25	562,898.17	2,391,425.42
	Institutional Support					
S11110	Office of the President	2025	0.00	129,862.00	38,958.60	168,820.60
		2026	0.00	132,057.00	69,617.10	201,674.10
S11112	Executive Vice President/Provost	2025	0.00	312,901.00	93,870.30	406,771.30
		2026	0.00	323,693.00	115,107.90	438,800.90
S11115	Institutional Support	2025	0.00	5,155.00	0.00	5,155.00
		2026	0.00	764,907.77	458,037.70	1,222,945.47
S11116	Statewide Partnerships	2025	0.00	0.00	0.00	0.00
		2026	0.00	1,480.00	100,104.00	101,584.00
S11118	Executive Director Instit Effec and Instruc Res	2025	0.00	110,385.00	33,115.50	143,500.50
		2026	0.00	140,910.00	44,273.00	185,183.00
S11133	Institutional Development	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	10,000.00	10,000.00
S12110	Dean of Transfer and Public Service	2025	0.00	159,996.00	47,998.80	207,994.80
		2026	55,000.00	148,683.00	68,104.90	271,787.90
S12506	Dean of Technical & Workforce Studies	2025	0.00	88,798.00	26,639.40	115,437.40
		2026	0.00	165,313.00	0.00	165,313.00
S12638	Information Security Officer	2025	0.00	62,780.00	18,834.00	81,614.00
		2026	0.00	64,634.00	19,390.20	84,024.20
S13105	VP Finance and Operations	2025	0.00	41,352.00	12,405.60	53,757.60
		2026	0.00	0.00	0.00	0.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S13107	Audit Chargebacks	2025	0.00	0.00	20,000.00	20,000.00
		2026	0.00	0.00	55,705.91	55,705.91
S13108	System Office Support	2025	0.00	0.00	160,592.00	160,592.00
		2026	0.00	0.00	170,000.00	170,000.00
S13109	Institutional Support Insurance	2025	0.00	0.00	350,000.00	350,000.00
		2026	0.00	0.00	420,000.00	420,000.00
S13125	Accounting	2025	0.00	263,180.00	78,594.00	341,774.00
		2026	0.00	342,081.00	102,624.30	444,705.30
S13145	Finance	2025	0.00	192,131.00	57,639.30	249,770.30
		2026		197,746.30	59,323.89	257,070.19
S13155	Purchasing	2025	0.00	59,970.00	17,991.00	77,961.00
		2026	0.00	109,230.50	32,769.15	141,999.65
S13165	Human Resources	2025	0.00	107,421.00	32,226.30	139,647.30
		2026	0.00	160,538.63	48,161.59	208,700.22
S13167	Safety	2025	0.00	175,325.00	52,597.50	227,922.50
		2026	0.00	184,372.32	65,311.70	249,684.02
S13175	Assistant Vice President for Finance	2025	0.00	147,380.00	44,214.00	191,594.00
		2026	0.00	165,920.00	49,776.00	215,696.00
S14129	Title IX Coordinator	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	14,000.00	14,000.00
S17115	Print Shop	2025	0.00	117,837.00	35,351.10	153,188.10
		2026	0.00	72,006.00	21,601.80	93,607.80
H11110	HEF President	2025	0.00	0.00	75,000.00	75,000.00
		2026	0.00	0.00	100,000.00	100,000.00
H12638	HEF Information Security Officer	2025	0.00	0.00	50,000.00	50,000.00
		2026	0.00	0.00	100,000.00	100,000.00
	Total Institutional Support	2025	0.00	1,974,473.00	1,246,027.40	3,220,500.40
		2026	55,000.00	2,973,572.52	2,123,909.14	5,152,481.66
	Operation and Maintenance of Plant					
S13157	Janitorial Services	2025	0.00	0.00	500,000.00	500,000.00
		2026	0.00	0.00	575,000.00	575,000.00
S13159	Grounds Maintenance	2025	0.00	0.00	157,000.00	157,000.00
		2026	0.00	0.00	200,000.00	200,000.00
S16115	Campus Security	2025	0.00	175,557.00	52,667.10	228,224.10
		2026		207,224.11	327,167.23	534,391.34
S18111	Fleet Maintenance	2025	0.00	0.00	4,000.00	4,000.00
		2026	0.00	0.00	15,000.00	15,000.00
S18113	Physical Plant	2025	0.00	319,451.00	245,835.30	565,286.30
		2026	0.00	391,709.00	627,512.70	1,019,221.70
S18114	Electricity	2025	0.00	0.00	620,000.00	620,000.00
		2026	0.00	0.00	925,000.00	925,000.00
S18115	Water	2025	0.00	0.00	123,000.00	123,000.00
		2026	0.00	0.00	160,000.00	160,000.00
S18116	Fuel	2025	0.00	0.00	50,000.00	50,000.00
		2026	0.00	0.00	75,000.00	75,000.00
H18112	HEF PP General Service	2025	0.00	0.00	130,500.00	130,500.00
		2026	0.00	0.00	2,080,000.00	2,080,000.00
	Total Operation and Maintenance of Plant	2025	0.00	495,008.00	1,883,002.40	2,378,010.40
		2026	0.00	598,933.11	4,984,679.93	5,583,613.04

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
	Staff Benefits					
S13142	Workers Compensation Fund 001	2025	0.00	0.00	1,000.00	1,000.00
		2026	0.00	0.00	1,000.00	1,000.00
S1314S	Unemployment Fund 001 State Paid 50 Percent	2025	0.00	0.00	1,000.00	1,000.00
		2026	0.00	0.00	1,000.00	1,000.00
	Total Staff Benefits	2025	0.00	0.00	2,000.00	2,000.00
		2026	0.00	0.00	2,000.00	2,000.00
	Educational and General Expenses	2025	5,422,062.00	5,685,543.00	7,352,148.00	18,459,753.00
		2026	6,021,871.55	6,970,655.16	14,405,513.32	27,398,040.03
	Transfers Out					
Retirement of Debt (10100 13126 59653 R200)		2025	0.00	0.00	4,261,500.00	4,261,500.00
		2026	0.00	0.00	3,598,790.00	3,598,790.00
TPEG Scholarship and Loans (10115 13145 59655 R100)		2025	0.00	0.00	300,750.00	300,750.00
		2026	0.00	0.00	304,500.00	304,500.00
HEF Transfer Debt Service (10145 13105 59653 R200)		2025	0.00	0.00	231,000.00	231,000.00
		2026	0.00	0.00	0.00	0.00
HEF Plant Funds (10145 13105 59652 R200)		2025	0.00	0.00	748,956.00	748,956.00
		2026	0.00	0.00	1,594,444.00	1,594,444.00
	Educational and General Transfers Out	2025	0.00	0.00	5,542,206.00	5,542,206.00
		2026	0.00	0.00	5,497,734.00	5,497,734.00
	Total Educational and General	2025	5,422,062.00	5,685,543.00	12,894,354.00	24,001,959.00
		2026	6,021,871.55	6,970,655.16	19,903,247.32	32,895,774.03

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Designated						
D11110	President's Office	2025	0.00	265,662.00	179,238.60	444,900.60
		2026	0.00	245,605.00	117,681.50	363,286.50
D11112	Executive Vice President	2025	0.00	0.00	58,000.00	58,000.00
		2026	0.00	0.00	24,550.00	24,550.00
D11116	Statewide Partnerships	2025	0.00	0.00	9,400.00	9,400.00
		2026	0.00	0.00	8,700.00	8,700.00
D11118	Executive Director Instit Effec and Instruc Res	2025	0.00	0.00	9,305.00	9,305.00
		2026	0.00	0.00	9,500.00	9,500.00
D11121	Texas Department of Criminal Justice	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	13,500.00	13,500.00
D11123	Texas State Consortium	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	10,000.00	10,000.00
D11125	Institutional Support Student	2025	0.00	0.00	23,701.00	23,701.00
		2026	0.00	0.00	23,701.00	23,701.00
D11127	Staff Advisory	2025	0.00	0.00	950.00	950.00
		2026	0.00	0.00	950.00	950.00
D11130	Institutional Effectiveness QEP	2025	0.00	0.00	9,500.00	9,500.00
		2026	0.00	0.00	11,500.00	11,500.00
D11133	Institutional Development	2025	0.00	0.00	25,000.00	25,000.00
		2026	0.00	0.00	20,000.00	20,000.00
D11134	Professional Development	2025	0.00	0.00	8,960.00	8,960.00
		2026	0.00	0.00	8,960.00	8,960.00
D11135	SACS	2025	0.00	0.00	11,850.00	11,850.00
		2026	0.00	0.00	11,850.00	11,850.00
D11136	SACS On-site Review	2025	0.00	0.00	35,000.00	35,000.00
		2026	0.00	0.00	15,000.00	15,000.00
D11137	Institutional Membership	2025	0.00	0.00	25,000.00	25,000.00
		2026	0.00	0.00	10,000.00	10,000.00
D12110	Dean of Transfer and Public Service	2025	0.00	0.00	30,691.00	30,691.00
		2026	0.00	0.00	29,500.00	29,500.00
D12111	Faculty Senate Development	2025	0.00	0.00	1,976.60	1,976.60
		2026	0.00	0.00	1,976.60	1,976.60
D12211	Learning Technology	2025	0.00	0.00	10,192.00	10,192.00
		2026	0.00	0.00	8,800.00	8,800.00
D12309	Dean, Health Sciences, Workforce Education	2025	0.00	0.00	11,324.00	11,324.00
		2026	0.00	0.00	310,050.00	310,050.00
D12313	Phlebotomy	2025	0.00	0.00	4,100.00	4,100.00
		2026	0.00	0.00	4,100.00	4,100.00
D12314	Cosmetology	2025	0.00	0.00	2,000.00	2,000.00
		2026	0.00	0.00	2,000.00	2,000.00
D12315	Dental Assisting Program	2025	0.00	0.00	44,845.30	44,845.30
		2026	0.00	0.00	36,150.00	36,150.00
D12316	Allied Health Programs	2025	0.00	0.00	5,430.00	5,430.00
		2026	0.00	0.00	6,430.00	6,430.00
D12320	Emergency Medical Services	2025	0.00	0.00	12,900.00	12,900.00
		2026	0.00	0.00	12,900.00	12,900.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12321	HVAC Technology	2025	0.00	0.00	6,000.00	6,000.00
		2026	0.00	0.00	6,100.00	6,100.00
D12322	Electro Mechanic Tech Mechatronics	2025	0.00	0.00	13,400.00	13,400.00
		2026	0.00	0.00	20,600.00	20,600.00
D12323	Automotive Technology	2025	0.00	0.00	18,350.00	18,350.00
		2026	0.00	0.00	13,350.00	13,350.00
D12330	Registered Nursing	2025	0.00	0.00	16,466.00	16,466.00
		2026	0.00	0.00	16,466.00	16,466.00
D12335	Vocational Nursing	2025	0.00	0.00	26,000.00	26,000.00
		2026	0.00	0.00	26,000.00	26,000.00
D12340	Pharmacy Technology	2025	0.00	0.00	18,745.00	18,745.00
		2026	0.00	0.00	18,845.00	18,845.00
D12356	Nursing Division Chair	2025	0.00	0.00	2,500.00	2,500.00
		2026	0.00	0.00	3,000.00	3,000.00
D12406	Associate Dean of Workforce	2025	0.00	0.00	2,500.00	2,500.00
		2026	0.00	0.00	2,500.00	2,500.00
D12410	Academic Studies	2025	0.00	0.00	7,250.00	7,250.00
		2026	0.00	0.00	4,000.00	4,000.00
D12415	Criminal Justice Program	2025	0.00	0.00	3,770.00	3,770.00
		2026	0.00	0.00	4,000.00	4,000.00
D12422	Drama	2025	0.00	0.00	3,000.00	3,000.00
		2026	0.00	0.00	3,000.00	3,000.00
D12506	Dean of Technical & Workforce Studies	2025	0.00	0.00	3,700.00	3,700.00
		2026	0.00	0.00	13,700.00	13,700.00
D12515	Information Technology	2025	0.00	0.00	6,850.00	6,850.00
		2026	0.00	0.00	6,000.00	6,000.00
D12520	Industry and Process Technology	2025	0.00	0.00	35,250.00	35,250.00
		2026	0.00	0.00	35,250.00	35,250.00
D12523	Instrument Technology	2025	0.00	0.00	5,150.00	5,150.00
		2026	0.00	0.00	8,150.00	8,150.00
D12524	Electrical Program	2025	0.00	0.00	4,800.00	4,800.00
		2026	0.00	0.00	9,300.00	9,300.00
D12525	Medical Assisting	2025	0.00	0.00	8,300.00	8,300.00
		2026	0.00	0.00	8,700.00	8,700.00
D12526	Plumbing Program	2025	0.00	0.00	2,100.00	2,100.00
		2026	0.00	0.00	12,600.00	12,600.00
D12530	Business Management Program	2025	0.00	0.00	3,250.00	3,250.00
		2026	0.00	0.00	5,000.00	5,000.00
D12531	Construction Management	2025	0.00	0.00	4,000.00	4,000.00
		2026	0.00	0.00	4,000.00	4,000.00
D12532	Real Estate Management	2025	0.00	0.00	2,000.00	2,000.00
		2026	0.00	0.00	2,000.00	2,000.00
D12540	Science	2025	0.00	0.00	14,095.00	14,095.00
		2026	0.00	0.00	14,000.00	14,000.00
D12542	Yamaha	2025	0.00	0.00	1,000.00	1,000.00
		2026	0.00	0.00	1,000.00	1,000.00
D12543	Maritime	2025	0.00	0.00	13,900.00	13,900.00
		2026	0.00	0.00	13,500.00	13,500.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12544	Welding Program	2025	0.00	0.00	6,340.00	6,340.00
		2026	0.00	0.00	18,340.00	18,340.00
D545NC	Logistics Non Credit	2025	0.00	0.00	72,600.00	72,600.00
		2026	0.00	0.00	82,600.00	82,600.00
D12545	Logistics Credit	2025	0.00	0.00	3,500.00	3,500.00
		2026	0.00	0.00	5,850.00	5,850.00
D546NC	Court Reporting Non Credit	2025	0.00	0.00	6,000.00	6,000.00
		2026	0.00	0.00	8,000.00	8,000.00
D12546	Court Reporting Credit	2025	0.00	0.00	25,800.00	25,800.00
		2026	0.00	0.00	27,000.00	27,000.00
D12547	Massage Therapy	2025	0.00	0.00	13,250.00	13,250.00
		2026	0.00	0.00	13,250.00	13,250.00
D12548	Building Construction	2025	0.00	0.00	2,500.00	2,500.00
		2026	0.00	0.00	7,500.00	7,500.00
D12551	Associate Dean Off-campus Instructional Services	2025	0.00	0.00	7,500.00	7,500.00
		2026	0.00	0.00	11,100.00	11,100.00
D12555	Director Education, Mathematics	2025	0.00	0.00	2,400.00	2,400.00
		2026	0.00	0.00	4,000.00	4,000.00
D12556	Dual Credit	2025	0.00	0.00	3,450.00	3,450.00
		2026	0.00	0.00	6,600.00	6,600.00
D12558	College Success	2025	0.00	0.00	2,100.00	2,100.00
		2026	0.00	0.00	500.00	500.00
D12559	Math	2025	0.00	0.00	5,000.00	5,000.00
		2026	0.00	0.00	4,000.00	4,000.00
D12560	Leisure Learning	2025	0.00	0.00	1,100.00	1,100.00
		2026	0.00	0.00	1,100.00	1,100.00
D12562	Developmental Reading Writing	2025	0.00	0.00	500.00	500.00
		2026	0.00	0.00	500.00	500.00
D12635	Information Services Computer Center Academics	2025	0.00	0.00	683,330.10	683,330.10
		2026	0.00	0.00	88,500.00	88,500.00
D12638	Information Security Officer	2025	0.00	0.00	17,000.00	17,000.00
		2026	0.00	0.00	24,823.00	24,823.00
D12685	Workforce Education	2025	0.00	0.00	46,000.00	46,000.00
		2026	0.00	0.00	52,000.00	52,000.00
D1268A	Admin Cost Sharing SDF Grants	2025	0.00	0.00	49,500.00	49,500.00
		2026	0.00	0.00	29,500.00	29,500.00
D12CON	Faculty Convocation	2025	0.00	0.00	5,910.00	5,910.00
		2026	0.00	0.00	6,000.00	6,000.00
D12735	Institutional Research and Effectiveness	2025	0.00	0.00	47,583.00	47,583.00
		2026	0.00	0.00	14,258.00	14,258.00
D12757	Library Resources	2025	0.00	0.00	96,000.00	96,000.00
		2026	0.00	0.00	40,650.00	40,650.00
D12785	Office of Academic Support and Instructional Service	2025	0.00	0.00	4,575.00	4,575.00
		2026	0.00	0.00	4,575.00	4,575.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D13105	VP Finance and Operations	2025	0.00	0.00	17,000.00	17,000.00
		2026	0.00	0.00	9,950.00	9,950.00
DTUIBD	Bad Debt Expense Tuition	2025	0.00	0.00	14,000.00	14,000.00
		2026	0.00	0.00	14,000.00	14,000.00
D13107	Audit Chargebacks	2025	0.00	0.00	20,000.00	20,000.00
		2026	0.00	0.00	5,000.00	5,000.00
D13110	Education Incentive	2025	0.00	0.00	13,000.00	13,000.00
		2026	0.00	0.00	13,000.00	13,000.00
D13112	Staff Registration	2025	0.00	0.00	80,000.00	80,000.00
		2026	0.00	0.00	80,000.00	80,000.00
DACHBD	Bad Debt Expense ACH Refund	2025	0.00	0.00	20,000.00	20,000.00
		2026	0.00	0.00	20,000.00	20,000.00
D13125	Accounting	2025	0.00	0.00	7,421.00	7,421.00
		2026	0.00	0.00	9,200.00	9,200.00
D13135	TRS	2025	0.00	0.00	15,000.00	15,000.00
		2026	0.00	0.00	15,000.00	15,000.00
D13141	Unemployment	2025	0.00	0.00	1,000.00	1,000.00
		2026	0.00	0.00	1,000.00	1,000.00
D13145	Finance	2025	0.00	0.00	7,400.00	7,400.00
		2026	0.00	0.00	7,400.00	7,400.00
D13147	Financial Services Expense	2025	0.00	0.00	35,000.00	35,000.00
		2026	0.00	0.00	35,000.00	35,000.00
D13155	Purchasing	2025	0.00	0.00	7,610.00	7,610.00
		2026	0.00	0.00	7,610.00	7,610.00
D13165	Human Resources	2025	0.00	0.00	66,300.00	66,300.00
		2026	0.00	0.00	19,800.00	19,800.00
D13167	Safety	2025	0.00	0.00	14,800.00	14,800.00
		2026	0.00	0.00	14,800.00	14,800.00
D13169	Training	2025	0.00	0.00	639.00	639.00
		2026	0.00	0.00	639.00	639.00
D13175	Assistant Vice President for Finance	2025	0.00	0.00	6,250.00	6,250.00
		2026	0.00	0.00	8,375.00	8,375.00
D13SSS	Student Success Initiative	2025	0.00	0.00	40,000.00	40,000.00
		2026	0.00	0.00	40,000.00	40,000.00
D14110	Student Services	2025	0.00	0.00	30,142.00	30,142.00
		2026	0.00	0.00	13,100.00	13,100.00
D14112	Commencement	2025	0.00	0.00	30,000.00	30,000.00
		2026	0.00	0.00	25,000.00	25,000.00
D14121	Student Assistants	2025	0.00	0.00	51,000.00	51,000.00
		2026	0.00	0.00	51,000.00	51,000.00
D14129	Title IX Awareness	2025	0.00	0.00	20,742.50	20,742.50
		2026	0.00	0.00	12,900.00	12,900.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D14134	Student Technology	2025	0.00	0.00	64,450.00	64,450.00
		2026	0.00	0.00	0.00	0.00
D14161	Fishing Club	2025	0.00	14,000.00	4,200.00	18,200.00
		2026	0.00	0.00	0.00	0.00
D14167	Gator Book Pack	2025	0.00	0.00	1,105,000.00	1,105,000.00
		2026	0.00	0.00	1,400,000.00	1,400,000.00
D14170	Advising & Counseling	2025	0.00	0.00	9,800.00	9,800.00
		2026	0.00	0.00	10,200.00	10,200.00
D14171	ETS Proficiency Test	2025	0.00	0.00	2,000.00	2,000.00
		2026	0.00	0.00	4,000.00	4,000.00
D14172	A2 Admission Assessment	2025	0.00	0.00	9,000.00	9,000.00
		2026	0.00	0.00	12,000.00	12,000.00
D14173	TEAS LVN Program Test	2025	0.00	0.00	10,000.00	10,000.00
		2026	0.00	0.00	4,000.00	4,000.00
D14174	TSI Testing	2025	0.00	0.00	2,500.00	2,500.00
		2026	0.00	0.00	2,000.00	2,000.00
D14175	Myers Briggs Test	2025	0.00	0.00	200.00	200.00
		2026	0.00	0.00	0.00	0.00
D14176	Advance Placement Test	2025	0.00	0.00	400.00	400.00
		2026	0.00	0.00	0.00	0.00
D14180	CLEP Test	2025	0.00	0.00	100.00	100.00
		2026	0.00	0.00	0.00	0.00
D14183	Accuplacer Sentence Skills Test	2025	0.00	0.00	100.00	100.00
		2026	0.00	0.00	0.00	0.00
D14186	Dental Assisting Testing	2025	0.00	0.00	6,000.00	6,000.00
		2026	0.00	0.00	0.00	0.00
D14187	LVN Testing	2025	0.00	0.00	195,000.00	195,000.00
		2026	0.00	0.00	0.00	0.00
D14188	RN Testing	2025	0.00	0.00	60,000.00	60,000.00
		2026	0.00	0.00	0.00	0.00
D14189	Process Technology Testing	2025	0.00	0.00	1,500.00	1,500.00
		2026	0.00	0.00	3,000.00	3,000.00
D14190	Pharmacy Testing	2025	0.00	0.00	4,000.00	4,000.00
		2026	0.00	0.00	0.00	0.00
D14191	WorkKeys Assessment Test	2025	0.00	0.00	200.00	200.00
		2026	0.00	0.00	0.00	0.00
D14193	Lumberton Student Operations	2025	0.00	0.00	13,350.00	13,350.00
		2026	0.00	0.00	11,350.00	11,350.00
D14194	Testing Services	2025	0.00	0.00	3,000.00	3,000.00
		2026	0.00	0.00	4,000.00	4,000.00
D14196	Livingston Student Operations	2025	0.00	0.00	138,000.00	138,000.00
		2026	0.00	0.00	43,000.00	43,000.00
D14200	Financial Aid	2025	0.00	0.00	20,000.00	20,000.00
		2026	0.00	0.00	14,600.00	14,600.00
D14220	Admissions and Records	2025	0.00	0.00	16,400.00	16,400.00
		2026	0.00	0.00	14,900.00	14,900.00
D14230	Recruitment and Orientation	2025	0.00	0.00	13,278.00	13,278.00
		2026	0.00	0.00	19,500.00	19,500.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D14RES	TPEG TX Resident	2025	0.00	0.00	270,000.00	270,000.00
		2026	0.00	0.00	270,000.00	270,000.00
D14NRE	TPEG Non TX Resident	2025	0.00	0.00	675.00	675.00
		2026	0.00	0.00	4,050.00	4,050.00
D15110	Brown Estate	2025	0.00	47,240.00	94,322.00	141,562.00
		2026	0.00	55,709.57	96,862.87	152,572.44
D15115	Events Center Activities	2025	0.00	48,601.00	18,980.30	67,581.30
		2026	0.00	50,033.23	19,409.97	69,443.20
D16115	Security	2025	0.00	0.00	17,100.00	17,100.00
		2026	0.00	0.00	17,100.00	17,100.00
D17110	Public Information	2025	0.00	137,852.00	312,355.60	450,207.60
		2026	0.00	198,693.66	386,608.10	585,301.76
D17115	Print Shop	2025	0.00	0.00	7,872.00	7,872.00
		2026	0.00	0.00	5,490.00	5,490.00
D18111	Fleet Maintenance	2025	0.00	0.00	8,000.00	8,000.00
		2026	0.00	0.00	1,000.00	1,000.00
D18113	Physical Plant	2025	0.00	0.00	138,000.00	138,000.00
		2026	0.00	0.00	34,649.84	34,649.84
D1LUBD	Bad Debt Expense Library Use	2025	0.00	0.00	1,000.00	1,000.00
		2026	0.00	0.00	1,000.00	1,000.00
DCFKBD	Bad Debt Expense NSF Check Fee	2025	0.00	0.00	200.00	200.00
		2026	0.00	0.00	200.00	200.00
DTESBD	Bad Debt Expense Testing	2025	0.00	0.00	500.00	500.00
		2026	0.00	0.00	500.00	500.00
Designated Expenses		2025	0.00	513,355.00	4,888,465.00	5,401,820.00
		2026	0.00	550,041.46	4,181,700.88	4,731,742.34
Transfers Out						
Auxiliary		2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	663,827.00	663,827.00
Shared Services (Livingston, LSCPA, LIT)		2025	0.00	0.00	240,000.00	240,000.00
		2026	0.00	0.00	572,843.00	572,843.00
Texas State Consortium		2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	189,000.00	189,000.00
Debt Service (14130 13106 59653 R100)		2025	0.00	0.00	341,963.00	341,963.00
		2026	0.00	0.00	341,963.00	341,963.00
System Office Support (14130 13106 59653 R100)		2025	0.00	0.00	248,108.00	248,108.00
		2026	0.00	0.00	263,075.00	263,075.00
Designated Transfers Out		2025	0.00	0.00	830,071.00	830,071.00
		2026	0.00	0.00	2,030,708.00	2,030,708.00
Total Designated		2025	0.00	513,355.00	5,718,536.00	6,231,891.00
		2026	0.00	550,041.46	6,212,408.88	6,762,450.34

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Auxiliary						
A14114	Student Assistants Counseling/Student Activities	2025	0.00	0.00	7,000.00	7,000.00
		2026	0.00	0.00	8,000.00	8,000.00
A14116	Special Population Assistant Services	2025	0.00	0.00	15,400.00	15,400.00
		2026	0.00	0.00	15,400.00	15,400.00
A1411F	Food Service	2025	0.00	107,224.00	45,100.00	152,324.00
		2026	0.00	89,640.00	71,992.00	161,632.00
A14122	Lecture Series	2025	0.00	0.00	3,000.00	3,000.00
		2026	0.00	0.00	3,000.00	3,000.00
A14140	Student Center	2025	0.00	0.00	46,000.00	46,000.00
		2026	0.00	0.00	52,324.50	52,324.50
A14141	Teachers of Tomorrow	2025	0.00	0.00	3,500.00	3,500.00
		2026	0.00	0.00	1,500.00	1,500.00
A14143	SGA	2025	0.00	0.00	27,000.00	27,000.00
		2026	0.00	0.00	30,000.00	30,000.00
A14144	Phi Theta Kappa	2025	0.00	0.00	20,000.00	20,000.00
		2026	0.00	0.00	0.00	0.00
A14147	Association of Information Technicians	2025	0.00	0.00	2,800.00	2,800.00
		2026	0.00	0.00	0.00	0.00
A14148	Allied Health Association LVN II	2025	0.00	0.00	6,500.00	6,500.00
		2026	0.00	0.00	0.00	0.00
A141SA	Coordinator of Student Activities	2025	0.00	0.00	25,000.00	25,000.00
		2026	0.00	0.00	39,100.00	39,100.00
A14150	Allied Health Association Pharmacy	2025	0.00	0.00	5,000.00	5,000.00
		2026	0.00	0.00	0.00	0.00
A14151	Nursing Student Organizations	2025	0.00	0.00	6,500.00	6,500.00
		2026	0.00	0.00	13,000.00	13,000.00
A14152	Criminal Justice	2025	0.00	0.00	2,500.00	2,500.00
		2026	0.00	0.00	2,200.00	2,200.00
A14153	Allied Health Association Dental Assisting	2025	0.00	0.00	5,500.00	5,500.00
		2026	0.00	0.00	5,500.00	5,500.00
A14156	Quiz Bowl	2025	0.00	0.00	4,500.00	4,500.00
		2026	0.00	0.00	4,000.00	4,000.00
A14161	Fishing Club	2025	0.00	0.00	15,000.00	15,000.00
		2026	0.00	0.00	17,000.00	17,000.00
A14164	Ambassador Organization	2025	0.00	0.00	5,400.00	5,400.00
		2026	0.00	0.00	5,400.00	5,400.00
A14165	Industrial and Manufacturing Org	2025	0.00	0.00	3,000.00	3,000.00
		2026	0.00	0.00	0.00	0.00
A14167	Bible Study Group	2025	0.00	0.00	500.00	500.00
		2026	0.00	0.00	1,000.00	1,000.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
A14168	Art Club	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	1,000.00	1,000.00
A14169	FBLA	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	3,000.00	3,000.00
A14192	Welding Organization	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	9,000.00	9,000.00
A142ID	Student ID	2025	0.00	0.00	1,230.00	1,230.00
		2026	0.00	0.00	1,230.00	1,230.00
A17115	Outside Printing	2025	0.00	0.00	7,500.00	7,500.00
		2026	0.00	50,261.28	24,078.38	74,339.66
A18113	Student Center Façade	2025	0.00	0.00	0.00	0.00
		2026	0.00	0.00	4,000,000.00	4,000,000.00
A1SCBD	Bad Debt Expense Student Center Fee	2025	0.00	0.00	100.00	100.00
		2026	0.00	0.00	100.00	100.00
A1SSBD	Bad Debt Expense Student Service Fee	2025	0.00	0.00	500.00	500.00
		2026	0.00	0.00	500.00	500.00
ASIDBD	Bad Debt Expense Student ID	2025	0.00	0.00	20.00	20.00
		2026	0.00	0.00	20.00	20.00
	Auxiliary Expenses	2025	0.00	107,224.00	258,550.00	365,774.00
		2026	0.00	139,901.28	4,308,344.88	4,448,246.16
	Transfers Out					
	Computer Use Fee	2025	0.00	0.00	32,366.00	32,366.00
		2026	0.00	0.00	0.00	0.00
	Auxiliary Transfers Out	2025	0.00	0.00	32,366.00	32,366.00
		2026	0.00	0.00	0.00	0.00
	Total Auxiliary	2025	0.00	107,224.00	290,916.00	398,140.00
		2026	0.00	139,901.28	4,308,344.88	4,448,246.16