

# Lamar State College Orange



## Operating Budget

**Fiscal Year 2025**

(September 1, 2024 - August 31, 2025)

*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, 2025**

---

**BOARD OF REGENTS**

**OFFICERS**

Alan Tinsley.....Chair  
 Don Flores.....Vice Chair

**MEMBERS**

	<b><u>City (Texas)</u></b>	<b><u>Term Expires</u></b>
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	Frisco	2029
Alan L. Tinsley	Madisonville	2027
Olivia Discon, Student	Huntsville	2025

---

**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**

Thomas Johnson.....President  
 Mary Wickland.....Executive Vice President for Finance and Operations  
 Wendy Elmore.....Executive Vice President for Academic and Student Affairs



# LAMAR STATE COLLEGE ORANGE

## FY 2025 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 through the appropriate administrative channels and Finance Office by use of Budget Adjustment Form or may be emailed to the Budget Department.
- 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 Capital 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 2025 Operating Budget  
 Table of Contents

**Schedules of Budgeted Revenues, Transfers & Expenditures**

Educational & General Funds Budgeted Revenues & Transfers .....	A-1
Educational & General Funds Budgeted Expenditures & Transfers .....	A-2
Designated Funds Budgeted Revenues & Transfers .....	B-1
Designated Funds Budgeted Expenditures & Transfers .....	B-2
Auxiliary Funds Budgeted Revenues & Transfers .....	C-1
Auxiliary Funds Budgeted Expenditures & Transfers .....	C-2
Student Services and Activities Financed by Student Services Fees .....	E
Matrix of Budgeted Operating Expenses.....	F

**Operating Budget**

Education & General Revenue Summary by Account.....	13
Education & General Expenditure Summary by Account.....	14
Designated Revenue Summary by Account.....	15
Designated Expenditure Summary by Account.....	16
Auxiliary Revenue Summary by Account.....	17
Auxiliary Expenditure Summary by Account.....	18
Education & General	
Instruction .....	19
Public Service .....	21
Academic Support .....	21
Student Services .....	22
Institutional Support .....	22
Operation & Maintenance of Plant .....	23
Staff Benefits .....	24
Transfers Out .....	24
Designated .....	25
Auxiliary.....	31

# Lamar State College Orange

**Table A 1**  
**Educational and General Funds**  
**Revenues and Transfers**

	FY 2024		FY 2025		Variance		Note
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT	DOLLAR	PERCENT	
Total Statutory Tuition and Fees	\$ 1,605,510	\$ 1,485,510	\$ (120,000)	(7.47)%			
State Appropriation							
Bill Pattern General Revenue	\$ 17,851,409	\$ 17,852,616	\$ 1,207	0.01 %			
Benefits	\$ 3,035,352	\$ 3,083,532	\$ 48,180	1.59 %			
Higher Education Fund	\$ 1,533,301	\$ 1,533,301	\$ -	- %			
Hazlewood Reimbursement	\$ -	\$ -	\$ -	- %			
Other			\$ -	- %			
Total State Appropriations	\$ 22,420,062	\$ 22,469,449	\$ 49,387	0.22 %			
Other Revenue	\$ 50,000	\$ 100,000	\$ 50,000	100.00 %			
Total Revenues	\$ 24,075,572	\$ 24,054,959	\$ (20,613)	(0.09)%			
Transfers In							
Designated Tuition	\$ -	\$ -	\$ -	- %			
Technology Service Fee	\$ -	\$ -	\$ -	- %			
Other	\$ -	\$ -	\$ -	- %			
Total Transfers In	\$ -	\$ -	\$ -	- %			
Budgeted Fund Balances	\$ -	\$ -	\$ -	- %			
Total Budgeted Funds	\$ 24,075,572	\$ 24,054,959	\$ (20,613)	(0.09)%			



# Lamar State College Orange

**Table A 2**  
**Educational and General Funds**  
**Budgeted Expenditures**

	FY 2024		FY 2025		Variance		Note
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT	DOLLAR	PERCENT	
Instruction Support	\$ 6,712,750	\$ 7,313,925	\$ 601,175	8.96 %			1
Research / Organized Research	\$ -	\$ -	-	-			
Public Service	\$ 813,500	\$ 649,681	\$ (163,819)	(20.14)%			
Academic Support	\$ 2,899,529	\$ 2,993,307	\$ 93,778	3.23 %			
Student Service Support	\$ 1,286,331	\$ 1,842,548	\$ 556,217	43.24 %			2
Institutional Support	\$ 4,569,968	\$ 3,335,282	\$ (1,234,686)	(27.02)%			3
Plant Support	\$ 2,033,237	\$ 2,378,010	\$ 344,773	16.96 %			4
Scholarships & Fellowships	\$ -	\$ -	-	-			
<b>Total Expenditures</b>	<b>\$ 18,315,315</b>	<b>\$ 18,512,753</b>	<b>\$ 197,438</b>	<b>1.08 %</b>			
<b>Transfers Out</b>							
TPEG	\$ 431,350	\$ 300,750	\$ (130,600)	(30.28)%			
TRB Debt Service	\$ 4,261,500	\$ 4,261,500	-	-			
HEF - Debt Service	\$ 231,000	\$ 231,000	-	-			
HEF - Plant	\$ 836,407	\$ 748,956	\$ (87,451)	(10.46)%			
Other	\$ -	\$ -	-	-			
<b>Total Transfers Out</b>	<b>\$ 5,760,257</b>	<b>\$ 5,542,206</b>	<b>\$ (218,051)</b>	<b>(3.79)%</b>			
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 24,075,572</b>	<b>\$ 24,054,959</b>	<b>\$ (20,613)</b>	<b>(0.09)%</b>			

**Notes:**

- 1 Additional instructors, new programs, and additional operations expanding LSCO.
- 2 Additional operations expanding LSCO to Lumberton and Livingston
- 3 Adjusted funding source for some operating pools to designated fund type.
- 4 Additional utility costs for expanding operations

# Lamar State College Orange

**Table B 1  
Designated Funds  
Revenues and Transfers**

	FY 2024		FY 2025		Variance		Note
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT	DOLLAR	PERCENT	
<b>Tuition and Fees</b>							
Designated Tuition	\$ 1,613,000	\$ 1,816,000	\$ 203,000	12.59 %			1
Institutional Services Fee	\$ 1,000,000	\$ 1,000,000	\$ -	- %			
Advising Fee	\$ -	\$ -	\$ -	- %			
Technology Use / Computer Service Fee	\$ -	\$ -	\$ -	- %			
Environmental Service Fee	\$ -	\$ -	\$ -	- %			
ID / One-Card Fee	\$ -	\$ -	\$ -	- %			
Library Fee	\$ 1,200	\$ 500	\$ (700)	(58.33)%			
International Education Fee	\$ -	\$ -	\$ -	- %			
Student Publication Fee	\$ -	\$ -	\$ -	- %			
Academic Program Fees	\$ -	\$ -	\$ -	- %			
Distance Learning Fee	\$ 389,900	\$ 341,000	\$ (48,900)	(12.54)%			
Records Fee	\$ -	\$ -	\$ -	- %			
Recreation Fee	\$ -	\$ -	\$ -	- %			
University Center Fee	\$ -	\$ -	\$ -	- %			
International Study Fee	\$ -	\$ -	\$ -	- %			
Repeat Fee	\$ -	\$ -	\$ -	- %			
Other	\$ 1,472,950	\$ 1,609,750	\$ 136,800	9.29 %			
<b>Total Tuition and Fees</b>	<b>\$ 4,477,050</b>	<b>\$ 4,767,250</b>	<b>\$ 290,200</b>	<b>6.48 %</b>			
Investment Income	\$ 200,000	\$ 550,000	\$ 350,000	175.00 %			2
Other Revenue	\$ 452,950	\$ 520,600	\$ 67,650	14.94 %			
<b>Total Revenues</b>	<b>\$ 5,130,000</b>	<b>\$ 5,837,850</b>	<b>\$ 707,850</b>	<b>13.80 %</b>			
<b>Transfers In</b>							
TPEG	\$ 388,215	\$ 270,675	\$ (117,540)	(30.28)%			
Auxiliary Funds	\$ -	\$ 32,366	\$ 32,366	100.00 %			
Other	\$ -	\$ -	\$ -	- %			
<b>Total Transfers In</b>	<b>\$ 388,215</b>	<b>\$ 303,041</b>	<b>\$ (85,174)</b>	<b>(21.94)%</b>			
Budgeted Fund Balances	\$ 98,000	\$ 91,000	\$ (7,000)	(7.14)%			
<b>Total Budgeted Funds</b>	<b>\$ 5,616,215</b>	<b>\$ 6,231,891</b>	<b>\$ 615,676</b>	<b>10.96 %</b>			

**Notes:**

1 Dual Credit charges moved from E&G to Designated.

2 Increase is projected.

# Lamar State College Orange

**Table B 2  
Designated Funds  
Budgeted Expenditures**

	FY 2024		FY 2025		Variance		Note
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT			
Instruction Support	\$ 765,811	\$ 737,015	\$ (28,796)	(3.76)%			
Research / Organized Research	\$ -	\$ -	-	-			
Public Service	\$ 304,042	\$ 353,043	\$ 49,001	16.12 %			
Academic Support	\$ 647,212	\$ 866,834	\$ 219,622	33.93 %		1	
Student Support	\$ 120,615	\$ 397,820	\$ 277,205	229.83 %		2	
Institutional Support	\$ 1,335,656	\$ 1,387,333	\$ 51,677	3.87 %			
Plant Support	\$ 114,625	\$ 163,100	\$ 48,475	42.29 %			
Scholarships & Fellowships	\$ 1,603,215	\$ 1,496,675	\$ (106,540)	(6.65)%			
<b>Total Expenditures</b>	<b>\$ 4,891,176</b>	<b>\$ 5,401,820</b>	<b>\$ 510,644</b>	<b>10.44 %</b>			
<b>Transfers Out</b>							
System Assessment	\$ 230,385	\$ 248,108	\$ 17,723	7.69 %			
Debt Service	\$ 341,963	\$ 341,963	-	-			
E&G	\$ -	\$ -	-	-			
Auxiliary	\$ 152,691	\$ -	\$ (152,691)	(100.00)%			
Other	\$ -	\$ 240,000	\$ 240,000	100.00 %		3	
<b>Total Transfers Out</b>	<b>\$ 725,039</b>	<b>\$ 830,071</b>	<b>\$ 105,032</b>	<b>14.49 %</b>			
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 5,616,215</b>	<b>\$ 6,231,891</b>	<b>\$ 615,676</b>	<b>10.96 %</b>			

**Notes:**

- 1 Increase in Information Technology operating budget for SaaS services.
- 2 New budget established for Livingston.
- 3 Transfer to other fund types from designated fund type

# Lamar State College Orange

**Table C 1  
Auxiliary Funds  
Revenues and Transfers**

	FY 2024		FY 2025		Variance		Note
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT	DOLLAR	PERCENT	
<b>Fees</b>							
Athletic Fee	\$ -	\$ -	\$ -	- %	\$ -	- %	
Medical Service Fee	\$ -	\$ -	\$ -	- %	\$ -	- %	
Student Service Fee	\$ 158,600	\$ 158,600	\$ -	- %	\$ -	- %	
Recreational Sport Fee	\$ -	\$ -	\$ -	- %	\$ -	- %	
Student Center Fee	\$ 63,200	\$ 63,290	\$ 90	0.14 %	\$ 90	0.14 %	
Student Bus Fee	\$ -	\$ -	\$ -	- %	\$ -	- %	
ID Card Fee	\$ 1,750	\$ 1,750	\$ -	- %	\$ -	- %	
Other	\$ -	\$ -	\$ -	- %	\$ -	- %	
<b>Total Fees</b>	<b>\$ 223,550</b>	<b>\$ 223,640</b>	<b>\$ 90</b>	<b>0.04 %</b>	<b>\$ 90</b>	<b>0.04 %</b>	
<b>Sales and Services</b>							
Housing	\$ -	\$ -	\$ -	- %	\$ -	- %	
Dining	\$ 86,000	\$ 86,000	\$ -	- %	\$ -	- %	
Parking	\$ -	\$ -	\$ -	- %	\$ -	- %	
Athletics	\$ -	\$ -	\$ -	- %	\$ -	- %	
Bookstore	\$ 60,000	\$ 80,000	\$ 20,000	33.33 %	\$ 20,000	33.33 %	
Other	\$ 3,500	\$ 8,500	\$ 5,000	142.86 %	\$ 5,000	142.86 %	
<b>Total Sales and Services</b>	<b>\$ 149,500</b>	<b>\$ 174,500</b>	<b>\$ 25,000</b>	<b>16.72 %</b>	<b>\$ 25,000</b>	<b>16.72 %</b>	
Investment Income	\$ -	\$ -	\$ -	- %	\$ -	- %	
Other Income	\$ -	\$ -	\$ -	- %	\$ -	- %	
<b>Total Revenues</b>	<b>\$ 373,050</b>	<b>\$ 398,140</b>	<b>\$ 25,090</b>	<b>6.73 %</b>	<b>\$ 25,090</b>	<b>6.73 %</b>	
<b>Transfers In</b>							
Designated Tuition	\$ -	\$ -	\$ -	- %	\$ -	- %	
Other	\$ 152,692	\$ -	\$ (152,692)	(100.00)%	\$ (152,692)	(100.00)%	
<b>Total Transfers In</b>	<b>\$ 152,692</b>	<b>\$ -</b>	<b>\$ (152,692)</b>	<b>(100.00)%</b>	<b>\$ (152,692)</b>	<b>(100.00)%</b>	
Budgeted Fund Balances	\$ 54,308	\$ -	\$ (54,308)	(100.00)%	\$ (54,308)	(100.00)%	
<b>Total Budgeted Funds</b>	<b>\$ 580,050</b>	<b>\$ 398,140</b>	<b>\$ (181,910)</b>	<b>(31.36)%</b>	<b>\$ (181,910)</b>	<b>(31.36)%</b>	

# Lamar State College Orange

**Table C 2**  
**Auxiliary Funds**  
**Budgeted Expenditures**

	FY 2024		FY 2025		Variance		Note
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT			
Athletic Fee	\$ -	\$ -	-	-			
Medical Service Fee	\$ -	\$ -	-	-			
Student Service Fee	\$ 376,593	\$ 158,600	\$ (217,993)	(57.89)%			1
Recreational Sport Fee	\$ -	\$ -	-	-			
Student Center Fee	\$ 66,100	\$ 46,100	\$ (20,000)	(30.26)%			
Student Bus Fee	\$ -	\$ -	-	-			
ID Card Fee	\$ 1,250	\$ 1,250	-	-			
<b>Total Fee Based Expenditures</b>	<b>\$ 443,943</b>	<b>\$ 205,950</b>	<b>\$ (237,993)</b>	<b>(53.61)%</b>			
Housing	\$ -	\$ -	-	-			
Dining	\$ 133,607	\$ 152,324	\$ 18,717	14.01 %			
Parking	\$ -	\$ -	-	-			
Athletics	\$ -	\$ -	-	-			
Bookstore	\$ -	\$ -	-	-			
Other	\$ 2,500	\$ 7,500	\$ 5,000	200.00 %			
<b>Total Sales &amp; Services Based Expenditures</b>	<b>\$ 136,107</b>	<b>\$ 159,824</b>	<b>\$ 23,717</b>	<b>17.43 %</b>			
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 %			
<b>Total Transfers Out</b>	<b>\$ -</b>	<b>\$ 32,366</b>	<b>\$ 32,366</b>	<b>100.00 %</b>			
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 580,050</b>	<b>\$ 398,140</b>	<b>\$ (181,910)</b>	<b>(31.36)%</b>			

Notes:

1 Institution Service Fee budgeted transfer to Student Service Fee eliminated.

# Lamar State College Orange

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

	FY 2024		FY 2025		Variance		Note
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Student Services Fee per Semester Credit Hour	\$	5.00	\$	5.00	\$	-	-
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	\$	3,474,181	\$	3,492,099	\$	17,918	0.52 %
Forecasted Revenue:							
SSF Revenue	\$	158,600	\$	158,600	\$	-	-
Transfer In	\$	217,993	\$	-	\$	(217,993)	(100.00)%
Total Forecasted Revenue:	\$	376,593	\$	158,600	\$	(217,993)	(57.89)%
Budgeted Student Service Fee Expenditures:							
1. Recreational Activities	\$	40,700	\$	25,000	\$	(15,700)	(38.57)%
2. Intramural and Intercollegiate Athletics	\$	500	\$	-	\$	(500)	(100.00)%
3. Artists and Lecture Series	\$	3,000	\$	3,000	\$	-	-
4. Debating and Oratorical Activities	\$	14,600	\$	4,500	\$	(10,100)	(69.18)%
5. Student Publications	\$	2,500	\$	-	\$	(2,500)	(100.00)%
6. Student Government	\$	29,000	\$	27,000	\$	(2,000)	(6.90)%
7. Other (See Detail Below)	\$	286,293	\$	99,100	\$	(187,193)	(65.39)%
Total Budgeted Expenditures	\$	376,593	\$	158,600	\$	(217,993)	(57.89)%
of Year	\$	3,474,181	\$	3,492,099	\$	17,918	0.52 %
Student Services Advisory Committee Meeting:                      05/02/2023                      05/08/2024							
Detail of Other:							
Student Assistants Counseling/Student Activities	\$	6,500	\$	7,000	\$	500	7.69 %
Special Populations	\$	16,794	\$	15,400	\$	(1,394)	(8.30)%
Study Skills Assistance	\$	500	\$	-	\$	(500)	(100.00)%
Retention Counseling and Advising	\$	8,500	\$	-	\$	(8,500)	(100.00)%
Scholarships	\$	11,700	\$	-	\$	(11,700)	(100.00)%
Contingency	\$	20,000	\$	-	\$	(20,000)	(100.00)%
Title IX Awareness	\$	14,743	\$	-	\$	(14,743)	(100.00)%
Student Organizations	\$	91,647	\$	76,200	\$	(15,447)	(16.85)%
Bad Debt Expense for Student Service Fee	\$	1,500	\$	500	\$	(1,000)	(66.67)%
Student Technology	\$	64,409	\$	-	\$	(64,409)	(100.00)%
Security Cameras	\$	50,000	\$	-	\$	(50,000)	(100.00)%
Total Other	\$	286,293	\$	99,100	\$	(187,193)	(65.39)%

**Notes:**

1. Institution Service Fee budgeted transfer to Student Service Fee eliminated.

## 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	\$ 5,642,805		\$ 574,507	\$ 1,110,778	\$ 1,442,329	\$ 2,499,234	\$ 495,008		\$ 88,480	\$ 11,853,141
Benefits	\$ 1,596,520		\$ 215,672	\$ 333,233	\$ 450,219	\$ 757,725	\$ 148,502		\$ 25,744	\$ 3,527,616
Travel	\$ 79,000		\$ 6,300	\$ 35,411	\$ 35,542	\$ 108,447	\$ 7,000		\$ 2,000	\$ 273,700
O&M	\$ 682,945		\$ 172,895	\$ 2,361,229	\$ 286,850	\$ 1,396,847	\$ 959,000	\$ 805,000	\$ 208,950	\$ 6,873,716
Utilities		\$ 30,000			\$ 11,000		\$ 801,000		\$ 22,000	\$ 864,000
Capital	\$ 30,000			\$ 16,000			\$ 130,500			\$ 176,500
Other	\$ 19,670		\$ 3,350	\$ 3,490	\$ 14,428	\$ (39,638)	\$ 100	\$ 691,675	\$ 18,600	\$ 711,675
<b>Total Budget</b>	<b>\$ 8,050,940</b>	<b>\$ -</b>	<b>\$ 1,002,724</b>	<b>\$ 3,860,141</b>	<b>\$ 2,240,368</b>	<b>\$ 4,722,614</b>	<b>\$ 2,541,110</b>	<b>\$ 1,496,675</b>	<b>\$ 365,774</b>	<b>\$ 24,280,347</b>
From A2,B2,C2	8,050,940	—	1,002,724	3,860,141	2,240,368	4,722,614	2,541,110	1,496,675	365,774	
Difference	—	—	—	—	—	—	—	—	—	

**LAMAR STATE COLLEGE ORANGE**  
**Fiscal Year 2025 Budget**

Account	Account Description	Adopted Budget Fiscal Year 2024	Adopted Budget Fiscal Year 2025
<b>EDUCATIONAL AND GENERAL REVENUE SUMMARY</b>			
50110	General Revenue State Appropriation	17,878,409.00	17,879,616.00
50120	HEF State Appropriation	1,533,301.00	1,533,301.00
50125	Insurance Employer Appropriation	1,494,555.00	1,494,555.00
50130	FICA Employer Match Appropriation	689,767.00	711,840.00
50135	ORP Employer Appropriation	115,000.00	115,000.00
50140	TRS State Contribution Appropriation	709,030.00	735,137.00
51101	Tuition Statutory Resident	1,450,000.00	1,500,000.00
51201	Tuition Statutory Non Resident	1,700,000.00	1,225,000.00
53101	Exemption Hazelwood	(4,050.00)	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	(1,500,000.00)	(1,200,000.00)
53601	Exemption Senior Citizen	(1,000.00)	(1,000.00)
53801	Exemption Hazelwood Legacy	(23,200.00)	(23,200.00)
56102	Interest State Depository	50,000.00	100,000.00
57104	Lab Fees	15,000.00	15,000.00
		24,075,572.00	24,054,959.00



**LAMAR STATE COLLEGE ORANGE**  
**Fiscal Year 2025 Budget**

<b>Account</b>	<b>Account Description</b>	<b>Adopted Budget Fiscal Year 2024</b>	<b>Adopted Budget Fiscal Year 2025</b>
<b>EDUCATIONAL AND GENERAL EXPENSE SUMMARY</b>			
59652	Transfer Between Funds	836,406.68	748,956.00
59653	Transfer Between Agencies	4,492,500.00	4,492,500.00
59655	Transfer TPEG	431,350.00	300,750.00
61700	Salary Budget Pool	650,000.00	5,155.00
61701	Faculty Salaries Contract	3,015,786.00	3,430,462.00
61702	Faculty Salaries Adjunct	989,800.00	932,800.00
61703	Faculty Salaries Summer	223,600.00	248,400.00
61704	Faculty Salaries Overload	805,400.00	745,400.00
61705	Classified Employees Permanent	1,648,987.00	1,975,068.00
61707	Professional Permanent	3,654,635.00	3,583,532.00
61709	Longevity	92,536.00	85,374.00
61716	Emolument Housing	7,200.00	7,200.00
61721	Emolument Wireless Device	28,701.00	29,214.00
61723	Faculty Salaries Summer Overload	97,400.00	125,000.00
62700	Benefits Pool	3,339,949.10	3,328,865.00
72700	M and O Expense Pool	2,975,421.22	3,114,783.00
77700	Utilities Pool	654,000.00	793,000.00
79210	Capital Outlay Pool	131,900.00	108,500.00
		<b>24,075,572.00</b>	<b>24,054,959.00</b>

**LAMAR STATE COLLEGE ORANGE**  
**Fiscal Year 2025 Budget**

Account	Account Description	Adopted Budget Fiscal Year 2024	Adopted Budget Fiscal Year 2025
<b>DESIGNATED REVENUE SUMMARY</b>			
52101	Tuition Designated Resident	1,650,000.00	1,850,000.00
53101	Exemption Hazelwood	(4,000.00)	(3,000.00)
53161	Exemption Educational Aide	(3,500.00)	(1,000.00)
53251	Exemption Blind Deaf	(1,800.00)	(1,000.00)
53301	Exemption Fireman	(4,000.00)	(3,500.00)
53401	Exemption Hazelwood Dependent	(4,000.00)	(4,500.00)
53451	Exemption Hazelwood Spouse	(1,000.00)	(2,500.00)
53501	Exemption Foster Child	(9,000.00)	(11,500.00)
53601	Exemption Senior Citizen	(500.00)	(500.00)
53801	Exemption Hazelwood Legacy	(22,200.00)	(15,500.00)
53901	Gator Book Pack Opt Out	(75,000.00)	(45,000.00)
54105	Copy Machine	100.00	50.00
54110	Supplies Services	35,000.00	35,000.00
54112	Diploma	200.00	200.00
54302	Rent Other	10,000.00	40,000.00
56104	Interest Investment	200,000.00	550,000.00
56105	Interest Local Depository	6,000.00	6,000.00
56109	Miscellaneous Revenue	62,000.00	79,500.00
57102	Student Fees	407,150.00	445,600.00
57103	Late Charge	13,000.00	10,000.00
57107	Returned Check Fees	200.00	200.00
57108	Library Fines	1,200.00	500.00
57115	Institutional Service Fee	1,000,000.00	1,000,000.00
57117	Transcript Evaluation Credit Fees	1,000.00	500.00
57118	Installment Service Fees	20,000.00	12,000.00
57119	Reinstatement Fees	5,000.00	5,500.00
57120	Distance Learning Fee	400,000.00	350,000.00
57201	Testing Fees	287,150.00	345,800.00
57301	Gator Book Pack	1,100,000.00	1,150,000.00
58101	Indirect Cost	57,000.00	45,000.00
59551	Unexpended Balance Forward	98,000.00	91,000.00
59652	Transfer from Other Funds	0.00	32,366.00
59655	Transfer TPEG	388,215.00	270,675.00
		5,616,215.00	6,231,891.00

**LAMAR STATE COLLEGE ORANGE**  
**Fiscal Year 2025 Budget**

Account	Account Description	Adopted Budget Fiscal Year 2024	Adopted Budget Fiscal Year 2025
<b>DESIGNATED EXPENSE SUMMARY</b>			
59652	Transfer Between Funds	152,698.00	0.00
59653	Transfer Between Agencies	572,348.00	830,071.00
61705	Classified Employees Permanent	15,430.00	42,838.00
61707	Professional Permanent	303,674.00	434,133.00
61709	Longevity	2,336.00	5,198.00
61713	Hourly Employees	2,500.00	10,000.00
61714	Student Employees	28,000.00	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	639.00	1,386.00
61722	Auto Allowance	12,000.00	12,000.00
62700	Benefits Pool	117,214.00	173,006.50
71700	Travel Pool	229,573.00	271,700.00
72700	M and O Expense Pool	3,122,585.00	3,598,982.50
77700	Utilities Pool	39,050.00	49,000.00
78700	Financial Aid Pool	962,965.00	694,175.00
79100	Interdepartmental Chargebacks Pool	45,715.00	51,028.00
79102	Recovered Cost	(51,965.00)	(52,128.00)
79280	Library Capital Pool	16,959.00	16,000.00
		5,616,222.00	6,231,891.00

**LAMAR STATE COLLEGE ORANGE**  
**Fiscal Year 2025 Budget**

<b>Account</b>	<b>Account Description</b>	<b>Adopted Budget Fiscal Year 2024</b>	<b>Adopted Budget Fiscal Year 2025</b>
<b>AUXILIARY REVENUE SUMMARY</b>			
53101	Exemption Hazelwood	0.00	(120.00)
53161	Exemption Educational Aide	(300.00)	(300.00)
53251	Exemption Blind Deaf	(200.00)	(150.00)
53401	Exemption Hazelwood Dependent	(150.00)	(150.00)
53451	Exemption Hazelwood Spouse	(50.00)	(90.00)
53501	Exemption Foster Child	(1,500.00)	(1,500.00)
53801	Exemption Hazelwood Legacy	(1,000.00)	(800.00)
54101	Sales Taxable	81,000.00	86,000.00
54102	Sales Nontaxable	67,750.00	87,750.00
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	1,500.00
59551	Unexpected Balance Forward	54,308.00	0.00
59652	Transfer Between Funds	152,692.00	0.00
		<b>580,050.00</b>	<b>398,140.00</b>

**LAMAR STATE COLLEGE ORANGE**  
**Fiscal Year 2025 Budget**

<b>Account</b>	<b>Account Description</b>	<b>Adopted Budget Fiscal Year 2024</b>	<b>Adopted Budget Fiscal Year 2025</b>
<b>AUXILIARY EXPENSE SUMMARY</b>			
59652	Transfer Between Funds	0.00	32,366.00
61705	Classified Employees Permanent	78,505.00	81,040.00
61709	Longevity	0.00	440.00
61713	Hourly Employees	1,000.00	1,000.00
61714	Student Employees	5,000.00	6,000.00
62700	Benefits Pool	25,352.00	25,744.00
71700	Travel Pool	13,150.00	2,000.00
72700	M and O Expense Pool	386,893.00	208,950.00
77700	Utilities Pool	22,000.00	22,000.00
78700	Financial Aid Pool	22,000.00	17,500.00
79100	Interdepartmental Chargebacks Pool	6,150.00	1,100.00
79210	Capital Pool	20,000.00	0.00
		<b>580,050.00</b>	<b>398,140.00</b>

**LAMAR STATE COLLEGE ORANGE**

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
<b>Educational and General</b>						
<b>Instruction</b>						
S12313	Phlebotomy	2024	8,400.00	0.00	2,520.00	10,920.00
		2025	71,331.00	0.00	21,399.30	92,730.30
S12314	Cosmetology	2024	4,800.00	0.00	1,440.00	6,240.00
		2025	4,800.00	0.00	1,440.00	6,240.00
S12315	Dental Assisting Program	2024	190,359.00	0.00	57,107.70	247,466.70
		2025	147,458.00	0.00	44,237.40	191,695.40
S12316	New Allied Health Programs	2024	5,700.00	118,479.00	34,245.00	158,424.00
		2025	4,800.00	0.00	1,440.00	6,240.00
S12320	Emergency Medical Services	2024	74,738.00	0.00	22,421.40	97,159.40
		2025	81,600.00	0.00	24,480.00	106,080.00
S12321	HVAC Technology	2024	16,800.00	0.00	0.00	16,800.00
		2025	71,996.00	0.00	21,598.80	93,594.80
S12322	Electro Mechanic Tech Mechatronics	2024	95,625.00	0.00	28,687.50	124,312.50
		2025	102,154.00	0.00	30,646.20	132,800.20
S12323	Automotive Technology	2024	16,800.00	0.00	0.00	16,800.00
		2025	76,800.00	0.00	18,000.00	94,800.00
S12330	Registered Nursing	2024	398,949.00	109,830.00	120,188.70	628,967.70
		2025	420,830.00	114,215.00	160,513.50	695,558.50
S12335	Vocational Nursing	2024	844,149.00	0.00	253,244.70	1,097,393.70
		2025	751,805.00	0.00	226,072.80	977,877.80
S12340	Pharmacy Technology	2024	124,174.00	0.00	37,252.20	161,426.20
		2025	84,174.00	0.00	25,252.20	109,426.20
S12410	Director of Arts, Humanities, and Social Sciences	2024	1,061,315.00	0.00	303,863.10	1,365,178.10
		2025	1,002,132.00	0.00	300,639.60	1,302,771.60
S12415	Criminal Justice Program	2024	29,200.00	0.00	23,291.40	52,491.40
		2025	61,891.00	0.00	18,567.30	80,458.30
S12515	Information Technology	2024	158,393.00	0.00	47,517.90	205,910.90
		2025	178,311.00	0.00	53,493.30	231,804.30
S12520	Industrial and Process Technology	2024	322,091.00	0.00	112,492.50	434,583.50
		2025	338,213.00	0.00	101,463.60	439,676.60
S12523	Instrument Technology Program	2024	110,939.00	0.00	33,281.70	144,220.70
		2025	142,413.00	0.00	42,723.90	185,136.90
S12524	Electrical Program	2024	0.00	0.00	0.00	0.00
		2025	60,000.00	0.00	18,000.00	78,000.00
S12526	Plumbing Program	2024	0.00	0.00	0.00	0.00
		2025	7,200.00	0.00	2,160.00	9,360.00
S12530	Business Management Program	2024	192,894.00	0.00	57,868.20	250,762.20
		2025	154,724.00	0.00	46,417.20	201,141.20
S12531	Construction Management	2024	25,000.00	0.00	7,500.00	32,500.00
		2025	37,200.00	0.00	11,160.00	48,360.00
S12532	Real Estate Management	2024	15,000.00	0.00	4,500.00	19,500.00
		2025	108,838.00	0.00	14,940.00	123,778.00

**LAMAR STATE COLLEGE ORANGE**

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S12540	Science	2024	383,520.00	51,112.00	130,389.60	565,021.60
		2025	372,354.00	52,785.00	127,541.70	552,680.70
S12542	Yamaha Program	2024	2,400.00	0.00	720.00	3,120.00
		2025	2,400.00	0.00	720.00	3,120.00
S12543	Maritime	2024	31,200.00	0.00	9,360.00	40,560.00
		2025	30,000.00	0.00	9,000.00	39,000.00
S12544	Welding Program	2024	61,484.00	0.00	2,580.00	64,064.00
		2025	64,071.00	0.00	18,745.20	82,816.20
S12547	Massage Therapy	2024	45,648.00	0.00	0.00	45,648.00
		2025	47,017.00	0.00	0.00	47,017.00
S12555	Director, Education, Mathematics	2024	68,800.00	0.00	20,640.00	89,440.00
		2025	99,800.00	0.00	29,940.00	129,740.00
S12556	Dual Credit	2024	25,000.00	47,961.00	35,793.30	108,754.30
		2025	40,000.00	0.00	12,000.00	52,000.00
S12559	Math	2024	267,944.00	0.00	80,383.20	348,327.20
		2025	294,872.00	0.00	88,461.60	383,333.60
S12561	Developmental Math	2024	97,763.00	0.00	29,328.90	127,091.90
		2025	66,148.00	0.00	19,844.40	85,992.40
S12562	Developmental Reading/Writing	2024	44,600.00	0.00	13,380.00	57,980.00
		2025	39,600.00	0.00	11,880.00	51,480.00
S12785	Learning Center	2024	0.00	129,701.00	38,910.30	168,611.30
		2025	0.00	132,749.00	39,824.70	172,573.70
STUIBD	Bad Debt Expense Educational and General	2024	0.00	0.00	2,500.00	2,500.00
		2025	0.00	0.00	2,500.00	2,500.00
H12320	HEF Emergency Medical Services	2024	0.00	0.00	5,000.00	5,000.00
		2025	0.00	0.00	0.00	0.00
H12321	HEF HVAC Technology	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	25,000.00	25,000.00
H12330	HEF Registered Nursing	2024	0.00	0.00	37,500.00	37,500.00
		2025	0.00	0.00	0.00	0.00
H12335	HEF Nursing	2024	0.00	0.00	37,500.00	37,500.00
		2025	0.00	0.00	0.00	0.00
H12415	HEF Criminal Justice Program	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	16,000.00	16,000.00
H12520	HEF Process/Industrial Tech	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	17,500.00	17,500.00
H12531	HEF Construction Management	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	1,600.00	1,600.00
H12540	HEF Science	2024	0.00	0.00	3,465.00	3,465.00
		2025	0.00	0.00	4,500.00	4,500.00
H12543	HEF Maritime	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	7,500.00	7,500.00
<b>Total Instruction</b>		2024	4,723,685.00	457,083.00	1,594,872.30	6,775,640.30
		2025	4,964,932.00	299,749.00	1,617,202.70	6,881,883.70

**LAMAR STATE COLLEGE ORANGE**

<b>Index</b>	<b>Title</b>		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
<b>Public Service</b>						
S12545	Logistics Program	2024	253,588.00	0.00	60,000.00	313,588.00
		2025	234,800.00	0.00	70,440.00	305,240.00
S12546	Court Reporting	2024	85,113.00	0.00	25,533.90	110,646.90
		2025	89,330.00	0.00	26,799.00	116,129.00
S12547	Massage Therapy	2024	18,000.00	0.00	19,094.40	37,094.40
		2025	25,200.00	0.00	21,665.10	46,865.10
S12560	Leisure Learning	2024	6,000.00	0.00	1,800.00	7,800.00
		2025	6,000.00	0.00	1,800.00	7,800.00
S12685	Workforce Education	2024	35,000.00	209,024.00	73,207.20	317,231.20
		2025	41,000.00	131,441.00	51,732.30	224,173.30
S15110	Brown Estate	2024	0.00	24,808.00	10,271.72	35,079.72
		2025	0.00	34,278.00	10,283.40	44,561.40
H12546	HEF Court Reporting	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	2,295.00	2,295.00
<b>Total Public Service</b>		2024	<u>397,701.00</u>	<u>233,832.00</u>	<u>189,907.22</u>	<u>821,440.22</u>
		2025	<u>396,330.00</u>	<u>165,719.00</u>	<u>185,014.80</u>	<u>747,063.80</u>
<b>Academic Support</b>						
S11130	QEP	2024	10,000.00	0.00	3,000.00	13,000.00
		2025	10,000.00	0.00	3,000.00	13,000.00
S11135	SACS	2024	0.00	88,715.00	26,614.50	115,329.50
		2025	0.00	0.00	0.00	0.00
S12211	Learning Technology	2024	0.00	110,089.00	33,026.70	143,115.70
		2025	0.00	41,016.00	12,304.80	53,320.80
S12309	Dean, Health Sciences, Workforce Technology	2024	0.00	74,924.00	22,477.20	97,401.20
		2025	0.00	77,632.00	23,289.60	100,921.60
S12551	Assoc. Dean Office-Campus Instructional Services	2024	0.00	0.00	0.00	0.00
		2025	0.00	84,260.00	25,278.00	109,538.00
S12635	Information Technology Services	2024	0.00	726,961.00	932,626.70	1,659,587.70
		2025	0.00	643,496.00	418,048.80	1,061,544.80
S12735	Institutional Research and Effectiveness	2024	0.00	130,457.00	39,137.10	169,594.10
		2025	0.00	137,871.00	41,361.30	179,232.30
S12755	Library Services Director	2024	0.00	192,619.00	57,785.70	250,404.70
		2025	0.00	200,763.00	60,228.90	260,991.90
S13116	Cloud Computer Services	2024	0.00	0.00	335,966.00	335,966.00
		2025	0.00	0.00	1,100,846.00	1,100,846.00
H12635	HEF info Com Tel Academic	2024	0.00	0.00	200,000.00	200,000.00
		2025	0.00	0.00	200,000.00	200,000.00
H12757	HEF Library Services	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	23,450.00	23,450.00
<b>Total Academic Support</b>		2024	<u>10,000.00</u>	<u>1,323,765.00</u>	<u>1,650,633.90</u>	<u>2,984,398.90</u>
		2025	<u>10,000.00</u>	<u>1,185,038.00</u>	<u>1,907,807.40</u>	<u>3,102,845.40</u>



**LAMAR STATE COLLEGE ORANGE**

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
<b>Student Services</b>						
S11116	VP Student Services and Auxiliary	2024	0.00	139,219.00	41,765.70	180,984.70
		2025	0.00	179,582.00	53,874.60	233,456.60
S14110	VP Student Services and Auxiliary	2024	0.00	169,095.00	50,728.50	219,823.50
		2025	0.00	174,545.00	52,363.50	226,908.50
S14117	Study Skills	2024	2,400.00	0.00	720.00	3,120.00
		2025	2,400.00	0.00	720.00	3,120.00
S14124	Retention Counseling and Advising	2024	0.00	138,510.00	41,553.00	180,063.00
		2025	0.00	169,501.00	50,850.30	220,351.30
S14140	Coordinator of Student Activities	2024	0.00	97,410.00	29,223.00	126,633.00
		2025	0.00	100,737.00	30,221.10	130,958.10
S14170	Advising and Counseling	2024	0.00	84,480.00	25,344.00	109,824.00
		2025	0.00	87,192.00	26,157.60	113,349.60
S14193	Lumberton Student Operations	2024	0.00	0.00	0.00	0.00
		2025	38,400.00	100,992.00	41,817.60	181,209.60
S14194	Testing Services	2024	0.00	89,480.00	26,844.00	116,324.00
		2025	0.00	81,336.00	24,400.80	105,736.80
S14196	Livingston Student Operations	2024	0.00	0.00	0.00	0.00
		2025	70,000.00	261,180.00	99,354.00	430,534.00
S14200	Financial Aid	2024	0.00	211,288.00	63,386.40	274,674.40
		2025	0.00	206,963.00	63,275.40	270,238.40
S14220	Admissions and Records	2024	0.00	196,823.00	59,046.90	255,869.90
		2025	0.00	203,528.00	61,058.40	264,586.40
S14230	Recruitment and Orientation	2024	0.00	46,350.00	0.00	46,350.00
		2025	0.00	0.00	0.00	0.00
<b>Total Student Services</b>		2024	2,400.00	1,172,655.00	338,611.50	1,513,666.50
		2025	110,800.00	1,565,556.00	504,093.30	2,180,449.30

**Institutional Support**

S11110	Office of the President	2024	0.00	128,054.00	38,416.20	166,470.20
		2025	0.00	129,862.00	38,958.60	168,820.60
S11112	Executive Vice President/Provost	2024	0.00	348,806.00	104,641.80	453,447.80
		2025	0.00	312,901.00	93,870.30	406,771.30
S11115	Institutional Support	2024	0.00	650,000.00	195,000.00	845,000.00
		2025	0.00	5,155.00	0.00	5,155.00
S11118	Executive Director Instit Effec and Instruc Res	2024	0.00	106,984.00	32,095.20	139,079.20
		2025	0.00	110,385.00	33,115.50	143,500.50
S12110	Dean Academic Studies	2024	0.00	36,150.00	46,298.70	82,448.70
		2025	0.00	159,996.00	47,998.80	207,994.80
S12506	Dean of Technical & Workforce Studies	2024	0.00	0.00	0.00	0.00
		2025	0.00	88,798.00	26,639.40	115,437.40
S12638	Information Security Officer	2024	0.00	900.00	25,731.60	26,631.60
		2025	0.00	62,780.00	18,834.00	81,614.00
S13105	VP Finance and Operations	2024	0.00	38,000.00	11,292.00	49,292.00
		2025	0.00	41,352.00	12,405.60	53,757.60
S13107	Audit Chargebacks	2024	0.00	0.00	20,000.00	20,000.00
		2025	0.00	0.00	20,000.00	20,000.00

**LAMAR STATE COLLEGE ORANGE**

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S13108	System Office Support	2024	0.00	0.00	160,592.00	160,592.00
		2025	0.00	0.00	160,592.00	160,592.00
S13109	Institutional Support Insurance	2024	0.00	0.00	350,000.00	350,000.00
		2025	0.00	0.00	350,000.00	350,000.00
S13125	Accounting	2024	0.00	242,673.00	72,801.90	315,474.90
		2025	0.00	263,180.00	78,594.00	341,774.00
S13145	Finance	2024	0.00	185,770.00	55,731.00	241,501.00
		2025	0.00	192,131.00	57,639.30	249,770.30
S13155	Purchasing	2024	0.00	58,030.00	17,409.00	75,439.00
		2025	0.00	59,970.00	17,991.00	77,961.00
S13165	Human Resources	2024	0.00	124,029.00	37,208.70	161,237.70
		2025	0.00	107,421.00	32,226.30	139,647.30
S13167	Safety	2024	0.00	51,090.00	50,862.00	101,952.00
		2025	0.00	175,325.00	52,597.50	227,922.50
S13175	Controller	2024	0.00	136,840.00	41,052.00	177,892.00
		2025	0.00	147,380.00	44,214.00	191,594.00
S17110	Public Information	2024	0.00	135,188.00	290,556.40	425,744.40
		2025	0.00	0.00	0.00	0.00
S17115	Print Shop	2024	0.00	111,292.00	33,387.60	144,679.60
		2025	0.00	117,837.00	35,351.10	153,188.10
H11110	HEF President	2024	0.00	0.00	100,000.00	100,000.00
		2025	0.00	0.00	75,000.00	75,000.00
H12638	HEF Information Security Officer	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	50,000.00	50,000.00
H13167	HEF Safety	2024	0.00	0.00	14,700.00	14,700.00
		2025	0.00	0.00	0.00	0.00
H17115	HEF Public Relations and Development	2024	0.00	0.00	6,900.00	6,900.00
		2025	0.00	0.00	0.00	0.00
<b>Total Institutional Support</b>		2024	0.00	2,353,806.00	1,704,676.10	4,058,482.10
		2025	0.00	1,974,473.00	1,246,027.40	3,220,500.40
<b>Operation and Maintenance of Plant</b>						
S13157	Janitorial Services	2024	0.00	0.00	480,000.00	480,000.00
		2025	0.00	0.00	500,000.00	500,000.00
S13159	Grounds Maintenance	2024	0.00	0.00	157,000.00	157,000.00
		2025	0.00	0.00	157,000.00	157,000.00
S16115	Campus Security	2024	0.00	288,069.00	50,885.70	338,954.70
		2025	0.00	175,557.00	52,667.10	228,224.10
S18111	Fleet Maintenance	2024	0.00	0.00	2,000.00	2,000.00
		2025	0.00	0.00	4,000.00	4,000.00
S18113	Physical Plant	2024	0.00	251,049.00	218,683.60	469,732.60
		2025	0.00	319,451.00	245,835.30	565,286.30
S18114	Electricity	2024	0.00	0.00	540,000.00	540,000.00
		2025	0.00	0.00	620,000.00	620,000.00
S18115	Water	2024	0.00	0.00	74,000.00	74,000.00
		2025	0.00	0.00	123,000.00	123,000.00

**LAMAR STATE COLLEGE ORANGE**

<b>Index</b>	<b>Title</b>		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
S18116	Fuel	2024	0.00	0.00	40,000.00	40,000.00
		2025	0.00	0.00	50,000.00	50,000.00
H16115	Director of Security and External Relations	2024	0.00	0.00	8,000.00	8,000.00
		2025	0.00	0.00	0.00	0.00
H18112	HEF PP General Service	2024	0.00	0.00	50,000.00	50,000.00
		2025	0.00	0.00	130,500.00	130,500.00
<b>Total Operation and Maintenance of Plant</b>		2024	0.00	539,118.00	1,620,569.30	2,159,687.30
		2025	0.00	495,008.00	1,883,002.40	2,378,010.40
<b>Staff Benefits</b>						
S13142	Workers Compensation Fund 001	2024	0.00	0.00	1,000.00	1,000.00
		2025	0.00	0.00	1,000.00	1,000.00
S1314S	Unemployment Fund 001 State Paid 50 Percent	2024	0.00	0.00	1,000.00	1,000.00
		2025	0.00	0.00	1,000.00	1,000.00
<b>Total Staff Benefits</b>		2024	0.00	0.00	2,000.00	2,000.00
		2025	0.00	0.00	2,000.00	2,000.00
<b>Educational and General Expenses</b>						
		2024	5,133,786.00	6,080,259.00	7,101,270.32	18,315,315.32
		2025	5,482,062.00	5,685,543.00	7,345,148.00	18,512,753.00
<b>Transfers Out</b>						
Retirement of Debt (10100 13126 59653 R200)		2024	0.00	0.00	4,261,500.00	4,261,500.00
		2025	0.00	0.00	4,261,500.00	4,261,500.00
TPEG Scholarship and Loans (10115 13145 59655 R100)		2024	0.00	0.00	431,350.00	431,350.00
		2025	0.00	0.00	300,750.00	300,750.00
HEF Transfer Debt Service (10145 13105 59653 R200)		2024	0.00	0.00	231,000.00	231,000.00
		2025	0.00	0.00	231,000.00	231,000.00
HEF Plant Funds (10145 13105 59652 R200)		2024	0.00	0.00	836,406.68	836,406.68
		2025	0.00	0.00	748,956.00	748,956.00
<b>Educational and General Transfers Out</b>		2024	0.00	0.00	5,760,256.68	5,760,256.68
		2025	0.00	0.00	5,542,206.00	5,542,206.00
<b>Total Educational and General</b>						
		2024	5,133,786.00	6,080,259.00	12,861,527.00	24,075,572.00
		2025	5,482,062.00	5,685,543.00	12,887,354.00	24,054,959.00

**LAMAR STATE COLLEGE ORANGE**

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
<b>Designated</b>						
D11110	President's Office	2024	0.00	250,774.00	165,897.20	416,671.20
		2025	0.00	265,662.00	179,238.60	444,900.60
D11112	Executive Vice President	2024	0.00	0.00	36,261.17	36,261.17
		2025	0.00	0.00	58,000.00	58,000.00
D11116	Executive Director Strategic Partnerships	2024	0.00	0.00	6,400.00	6,400.00
		2025	0.00	0.00	9,400.00	9,400.00
D11118	Executive Director Instit Effic and Instruc Res	2024	0.00	0.00	8,295.00	8,295.00
		2025	0.00	0.00	9,305.00	9,305.00
D11125	Institutional Support Student	2024	0.00	0.00	23,701.00	23,701.00
		2025	0.00	0.00	23,701.00	23,701.00
D11127	Staff Advisory	2024	0.00	0.00	950.00	950.00
		2025	0.00	0.00	950.00	950.00
D11130	Institutional Effectiveness QEP	2024	0.00	0.00	29,725.00	29,725.00
		2025	0.00	0.00	9,500.00	9,500.00
D11133	Institutional Development	2024	0.00	0.00	20,000.00	20,000.00
		2025	0.00	0.00	25,000.00	25,000.00
D11134	Professional Development	2024	0.00	0.00	8,960.00	8,960.00
		2025	0.00	0.00	8,960.00	8,960.00
D11135	SACS	2024	0.00	0.00	11,850.00	11,850.00
		2025	0.00	0.00	11,850.00	11,850.00
D11136	SACS On-site Review	2024	0.00	0.00	20,000.00	20,000.00
		2025	0.00	0.00	35,000.00	35,000.00
D11137	Institutional Membership	2024	0.00	0.00	25,000.00	25,000.00
		2025	0.00	0.00	25,000.00	25,000.00
D12110	Dean of Academic Studies	2024	0.00	0.00	31,162.00	31,162.00
		2025	0.00	0.00	30,691.00	30,691.00
D12111	Faculty Senate Development	2024	0.00	0.00	1,976.60	1,976.60
		2025	0.00	0.00	1,976.60	1,976.60
D12211	Learning Technology	2024	0.00	0.00	15,082.00	15,082.00
		2025	0.00	0.00	10,192.00	10,192.00
D12309	Dean, Health Sciences, Workforce Education	2024	0.00	0.00	11,324.00	11,324.00
		2025	0.00	0.00	11,324.00	11,324.00
D12313	Phlebotomy	2024	0.00	0.00	4,000.00	4,000.00
		2025	0.00	0.00	4,100.00	4,100.00
D12314	Cosmetology	2024	0.00	0.00	2,000.00	2,000.00
		2025	0.00	0.00	2,000.00	2,000.00
D12315	Dental Assisting Program	2024	0.00	0.00	44,845.30	44,845.30
		2025	0.00	0.00	44,845.30	44,845.30
D12316	Allied Health Programs	2024	0.00	0.00	10,430.00	10,430.00
		2025	0.00	0.00	5,430.00	5,430.00
D12320	Emergency Medical Services	2024	0.00	0.00	18,436.75	18,436.75
		2025	0.00	0.00	12,900.00	12,900.00

**LAMAR STATE COLLEGE ORANGE**

<b>Index</b>	<b>Title</b>		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
D12321	HVAC Technology	2024	0.00	0.00	3,750.00	3,750.00
		2025	0.00	0.00	6,000.00	6,000.00
D12322	Electro Mechanic Tech Mechatronics	2024	0.00	0.00	14,300.00	14,300.00
		2025	0.00	0.00	13,400.00	13,400.00
D12323	Automotive Technology	2024	0.00	0.00	3,750.00	3,750.00
		2025	0.00	0.00	18,350.00	18,350.00
D12330	Registered Nursing	2024	0.00	0.00	16,466.00	16,466.00
		2025	0.00	0.00	16,466.00	16,466.00
D12335	Vocational Nursing	2024	0.00	0.00	60,397.00	60,397.00
		2025	0.00	0.00	26,000.00	26,000.00
D12340	Pharmacy Technology	2024	0.00	0.00	18,745.00	18,745.00
		2025	0.00	0.00	18,745.00	18,745.00
D12356	Associate Dean of Nursing	2024	0.00	0.00	2,500.00	2,500.00
		2025	0.00	0.00	2,500.00	2,500.00
D12406	Associate Dean of Academic Studies	2024	0.00	0.00	2,500.00	2,500.00
		2025	0.00	0.00	2,500.00	2,500.00
D12410	Academic Studies	2024	0.00	0.00	7,250.00	7,250.00
		2025	0.00	0.00	7,250.00	7,250.00
D12415	Criminal Justice Program	2024	0.00	0.00	770.00	770.00
		2025	0.00	0.00	3,770.00	3,770.00
D12422	Drama	2024	0.00	0.00	3,000.00	3,000.00
		2025	0.00	0.00	3,000.00	3,000.00
D12506	Dean of Technical & Workforce Studies	2024	0.00	0.00	3,700.00	3,700.00
		2025	0.00	0.00	3,700.00	3,700.00
D12515	Information Technology	2024	0.00	0.00	6,830.30	6,830.30
		2025	0.00	0.00	6,850.00	6,850.00
D12520	Industry and Process Technology	2024	0.00	0.00	33,618.30	33,618.30
		2025	0.00	0.00	35,250.00	35,250.00
D12523	Instrument Technology	2024	0.00	0.00	5,303.00	5,303.00
		2025	0.00	0.00	5,150.00	5,150.00
D12524	Electrical Program	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	4,800.00	4,800.00
D12525	Medical Assisting	2024	0.00	0.00	8,300.00	8,300.00
		2025	0.00	0.00	8,300.00	8,300.00
D12526	Plumbing Program	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	2,100.00	2,100.00
D12530	Business Management Program	2024	0.00	0.00	4,250.00	4,250.00
		2025	0.00	0.00	3,250.00	3,250.00
D12531	Construction Management	2024	0.00	0.00	1,000.00	1,000.00
		2025	0.00	0.00	4,000.00	4,000.00
D12532	Real Estate Management	2024	0.00	0.00	1,000.00	1,000.00
		2025	0.00	0.00	2,000.00	2,000.00
D12540	Science	2024	0.00	0.00	13,795.00	13,795.00
		2025	0.00	0.00	14,095.00	14,095.00
D12542	Yamaha	2024	0.00	0.00	6,100.00	6,100.00
		2025	0.00	0.00	1,000.00	1,000.00
D12543	Maritime	2024	0.00	0.00	9,650.00	9,650.00
		2025	0.00	0.00	13,900.00	13,900.00

**LAMAR STATE COLLEGE ORANGE**

<b>Index</b>	<b>Title</b>		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
D12544	Welding Program	2024	0.00	0.00	6,340.00	6,340.00
		2025	0.00	0.00	6,340.00	6,340.00
D545NC	Logistics Non Credit	2024	0.00	0.00	58,025.00	58,025.00
		2025	0.00	0.00	72,600.00	72,600.00
D12545	Logistics Credit	2024	0.00	0.00	3,500.00	3,500.00
		2025	0.00	0.00	3,500.00	3,500.00
D546NC	Court Reporting Non Credit	2024	0.00	0.00	9,100.00	9,100.00
		2025	0.00	0.00	6,000.00	6,000.00
D12546	Court Reporting Credit	2024	0.00	0.00	45,200.00	45,200.00
		2025	0.00	0.00	25,800.00	25,800.00
D12547	Massage Therapy	2024	0.00	0.00	12,350.00	12,350.00
		2025	0.00	0.00	13,250.00	13,250.00
D12548	Building Construction	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	2,500.00	2,500.00
D12551	Associate Dean Off-campus Instructional Services	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	7,500.00	7,500.00
D12555	Director Education, Mathematics	2024	0.00	0.00	1,800.00	1,800.00
		2025	0.00	0.00	2,400.00	2,400.00
D12556	Dual Credit	2024	0.00	0.00	2,450.00	2,450.00
		2025	0.00	0.00	3,450.00	3,450.00
D12558	College Success	2024	0.00	0.00	2,710.00	2,710.00
		2025	0.00	0.00	2,100.00	2,100.00
D12559	Math	2024	0.00	0.00	7,000.00	7,000.00
		2025	0.00	0.00	5,000.00	5,000.00
D12560	Leisure Learning	2024	0.00	0.00	1,100.00	1,100.00
		2025	0.00	0.00	1,100.00	1,100.00
D12562	Developmental Reading Writing	2024	0.00	0.00	500.00	500.00
		2025	0.00	0.00	500.00	500.00
D12K2C	Kids2College	2024	0.00	0.00	4,050.00	4,050.00
		2025	0.00	0.00	0.00	0.00
D12635	Information Services Computer Center Academics	2024	0.00	0.00	188,597.00	188,597.00
		2025	0.00	0.00	683,330.10	683,330.10
D12638	Information Security Officer	2024	0.00	0.00	87,000.00	87,000.00
		2025	0.00	0.00	17,000.00	17,000.00
D12685	Workforce Education	2024	0.00	0.00	40,000.00	40,000.00
		2025	0.00	0.00	46,000.00	46,000.00
D1268A	Admin Cost Sharing SDF Grants	2024	0.00	0.00	61,500.00	61,500.00
		2025	0.00	0.00	49,500.00	49,500.00
D12CON	Faculty Convocation	2024	0.00	0.00	4,510.00	4,510.00
		2025	0.00	0.00	5,910.00	5,910.00
D12735	Institutional Research and Effectiveness	2024	0.00	0.00	46,083.00	46,083.00
		2025	0.00	0.00	47,583.00	47,583.00
D12757	Library Resources	2024	0.00	0.00	96,067.50	96,067.50
		2025	0.00	0.00	96,000.00	96,000.00
D12785	Office of Academic Support and Instructional Service	2024	0.00	0.00	3,404.00	3,404.00
		2025	0.00	0.00	4,575.00	4,575.00

**LAMAR STATE COLLEGE ORANGE**

<b>Index</b>	<b>Title</b>		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
D13105	VP Finance and Operations	2024	0.00	0.00	187,000.00	187,000.00
		2025	0.00	0.00	17,000.00	17,000.00
DTUIBD	Bad Debt Expense Tuition	2024	0.00	0.00	15,000.00	15,000.00
		2025	0.00	0.00	14,000.00	14,000.00
D13107	Audit Chargebacks	2024	0.00	0.00	85,000.00	85,000.00
		2025	0.00	0.00	20,000.00	20,000.00
D13110	Education Incentive	2024	0.00	0.00	13,000.00	13,000.00
		2025	0.00	0.00	13,000.00	13,000.00
D13112	Staff Registration	2024	0.00	0.00	120,000.00	120,000.00
		2025	0.00	0.00	80,000.00	80,000.00
DACHBD	Bad Debt Expense ACH Refund	2024	0.00	0.00	20,000.00	20,000.00
		2025	0.00	0.00	20,000.00	20,000.00
DCUSBD	Bad Debt Expense Computer Use Fee	2024	0.00	0.00	275,000.00	275,000.00
		2025	0.00	0.00	0.00	0.00
D13125	Accounting	2024	0.00	0.00	6,726.20	6,726.20
		2025	0.00	0.00	7,421.00	7,421.00
D13135	TRS	2024	0.00	0.00	9,000.00	9,000.00
		2025	0.00	0.00	15,000.00	15,000.00
D13141	Unemployment	2024	0.00	0.00	1,000.00	1,000.00
		2025	0.00	0.00	1,000.00	1,000.00
D13145	Finance	2024	0.00	0.00	6,893.00	6,893.00
		2025	0.00	0.00	7,400.00	7,400.00
D13147	Financial Services Expense	2024	0.00	0.00	66,000.00	66,000.00
		2025	0.00	0.00	35,000.00	35,000.00
D13155	Purchasing	2024	0.00	0.00	66,095.00	66,095.00
		2025	0.00	0.00	7,610.00	7,610.00
D13165	Human Resources	2024	0.00	0.00	89,334.30	89,334.30
		2025	0.00	0.00	66,300.00	66,300.00
D13167	Safety	2024	0.00	0.00	3,000.00	3,000.00
		2025	0.00	0.00	14,800.00	14,800.00
D13169	Training	2024	0.00	0.00	639.00	639.00
		2025	0.00	0.00	639.00	639.00
D13175	Controller	2024	0.00	0.00	6,250.00	6,250.00
		2025	0.00	0.00	6,250.00	6,250.00
D13SSS	Student Success Initiative	2024	0.00	0.00	50,000.00	50,000.00
		2025	0.00	0.00	40,000.00	40,000.00
D14110	Student Services	2024	0.00	0.00	12,045.90	12,045.90
		2025	0.00	0.00	30,142.00	30,142.00
D14112	Commencement	2024	0.00	0.00	27,500.00	27,500.00
		2025	0.00	0.00	30,000.00	30,000.00
D14113	Staff Wellness Program	2024	0.00	0.00	900.00	900.00
		2025	0.00	0.00	0.00	0.00
D14121	Student Assistants	2024	0.00	0.00	48,000.00	48,000.00
		2025	0.00	0.00	51,000.00	51,000.00
D14129	Title IX Awareness	2024	0.00	0.00	6,000.00	6,000.00
		2025	0.00	0.00	20,742.50	20,742.50

**LAMAR STATE COLLEGE ORANGE**

<b>Index</b>	<b>Title</b>		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
D14134	Student Technology	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	64,450.00	64,450.00
D14161	Fishing Club	2024	0.00	0.00	0.00	0.00
		2025	0.00	14,000.00	4,200.00	18,200.00
D14167	Gator Book Pack	2024	0.00	0.00	1,025,000.00	1,025,000.00
		2025	0.00	0.00	1,105,000.00	1,105,000.00
D14170	Advising & Counseling	2024	0.00	0.00	1,250.20	1,250.20
		2025	0.00	0.00	9,800.00	9,800.00
D14171	ETS Proficiency Test	2024	0.00	0.00	5,002.00	5,002.00
		2025	0.00	0.00	2,000.00	2,000.00
D14172	A2 Admission Assessment	2024	0.00	0.00	8,700.00	8,700.00
		2025	0.00	0.00	9,000.00	9,000.00
D14173	TEAS LVN Program Test	2024	0.00	0.00	14,000.00	14,000.00
		2025	0.00	0.00	10,000.00	10,000.00
D14174	TSI Testing	2024	0.00	0.00	5,000.00	5,000.00
		2025	0.00	0.00	2,500.00	2,500.00
D14175	Myers Briggs Test	2024	0.00	0.00	200.00	200.00
		2025	0.00	0.00	200.00	200.00
D14176	Advance Placement Test	2024	0.00	0.00	400.00	400.00
		2025	0.00	0.00	400.00	400.00
D14180	CLEP Test	2024	0.00	0.00	100.00	100.00
		2025	0.00	0.00	100.00	100.00
D14183	Accuplacer Sentence Skills Test	2024	0.00	0.00	100.00	100.00
		2025	0.00	0.00	100.00	100.00
D14186	Dental Assisting Testing	2024	0.00	0.00	650.00	650.00
		2025	0.00	0.00	6,000.00	6,000.00
D14187	LVN Testing	2024	0.00	0.00	192,500.00	192,500.00
		2025	0.00	0.00	195,000.00	195,000.00
D14188	RN Testing	2024	0.00	0.00	49,033.00	49,033.00
		2025	0.00	0.00	60,000.00	60,000.00
D14189	Process Technology Testing	2024	0.00	0.00	2,365.00	2,365.00
		2025	0.00	0.00	1,500.00	1,500.00
D14190	Pharmacy Testing	2024	0.00	0.00	4,000.00	4,000.00
		2025	0.00	0.00	4,000.00	4,000.00
D14191	WorkKeys Assessment Test	2024	0.00	0.00	200.00	200.00
		2025	0.00	0.00	200.00	200.00
D14193	Lumberton Student Operations	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	13,350.00	13,350.00
D14194	Testing Services	2024	0.00	0.00	2,000.00	2,000.00
		2025	0.00	0.00	3,000.00	3,000.00
D14196	Livingston Student Operations	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	138,000.00	138,000.00
D14200	Financial Aid	2024	0.00	0.00	11,084.40	11,084.40
		2025	0.00	0.00	20,000.00	20,000.00
D14220	Admissions and Records	2024	0.00	0.00	12,406.20	12,406.20
		2025	0.00	0.00	16,400.00	16,400.00
D14230	Recruitment and Orientation	2024	0.00	0.00	19,028.70	19,028.70
		2025	0.00	0.00	13,278.00	13,278.00



**LAMAR STATE COLLEGE ORANGE**

<b>Index</b>	<b>Title</b>		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
D14RES	TPEG TX Resident	2024	0.00	0.00	387,000.00	387,000.00
		2025	0.00	0.00	270,000.00	270,000.00
D14NRE	TPEG Non TX Resident	2024	0.00	0.00	1,215.00	1,215.00
		2025	0.00	0.00	675.00	675.00
D15110	Brown Estate	2024	0.00	49,635.00	76,490.50	126,125.50
		2025	0.00	47,240.00	94,322.00	141,562.00
D15115	Events Center Activities	2024	0.00	46,970.00	18,671.00	65,641.00
		2025	0.00	48,601.00	18,980.30	67,581.30
D16115	Security	2024	0.00	0.00	15,100.00	15,100.00
		2025	0.00	0.00	17,100.00	17,100.00
D17110	Public Information	2024	0.00	0.00	61,600.00	61,600.00
		2025	0.00	137,852.00	312,355.60	450,207.60
D17115	Print Shop	2024	0.00	0.00	9,035.00	9,035.00
		2025	0.00	0.00	7,872.00	7,872.00
D18111	Fleet Maintenance	2024	0.00	0.00	8,000.00	8,000.00
		2025	0.00	0.00	8,000.00	8,000.00
D18113	Physical Plant	2024	0.00	0.00	91,525.00	91,525.00
		2025	0.00	0.00	138,000.00	138,000.00
D1LUBD	Bad Debt Expense Library Use	2024	0.00	0.00	1,000.00	1,000.00
		2025	0.00	0.00	1,000.00	1,000.00
DCFKBD	Bad Debt Expense NSF Check Fee	2024	0.00	0.00	200.00	200.00
		2025	0.00	0.00	200.00	200.00
DTESBD	Bad Debt Expense Testing	2024	0.00	0.00	2,000.00	2,000.00
		2025	0.00	0.00	500.00	500.00
<b>Designated Expenses</b>		2024	0.00	347,379.00	4,543,796.52	4,891,175.52
		2025	0.00	513,355.00	4,888,465.00	5,401,820.00
<b>Transfers Out</b>						
Student Services		2024	0.00	0.00	112,770.48	112,770.48
		2025	0.00	0.00	0.00	0.00
Student Center		2024	0.00	0.00	39,921.00	39,921.00
		2025	0.00	0.00	0.00	0.00
Shared Services (Livingston, LSCPA, LIT)		2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	240,000.00	240,000.00
Debt Service (14130 13106 59653 R100)		2024	0.00	0.00	341,963.00	341,963.00
		2025	0.00	0.00	341,963.00	341,963.00
System Office Support (14130 13106 59653 R100)		2024	0.00	0.00	230,385.00	230,385.00
		2025	0.00	0.00	248,108.00	248,108.00
<b>Designated Transfers Out</b>		2024	0.00	0.00	725,039.48	725,039.48
		2025	0.00	0.00	830,071.00	830,071.00
<b>Total Designated</b>		2024	0.00	347,379.00	5,268,836.00	5,616,215.00
		2025	0.00	513,355.00	5,718,536.00	6,231,891.00

**LAMAR STATE COLLEGE ORANGE**

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
<b>Auxiliary</b>						
A14114	Student Assistants Counseling/Student Activities	2024	0.00	0.00	6,500.00	6,500.00
		2025	0.00	0.00	7,000.00	7,000.00
A14116	Special Population Assistant Services	2024	0.00	0.00	16,794.00	16,794.00
		2025	0.00	0.00	15,400.00	15,400.00
A14117	Study Skills	2024	0.00	0.00	500.00	500.00
		2025	0.00	0.00	0.00	0.00
A14118	Academic Challenge	2024	0.00	0.00	3,100.00	3,100.00
		2025	0.00	0.00	0.00	0.00
A1411F	Food Service	2024	0.00	103,356.50	30,250.00	133,606.50
		2025	0.00	107,224.00	45,100.00	152,324.00
A14120	Student Publications	2024	0.00	0.00	2,500.00	2,500.00
		2025	0.00	0.00	0.00	0.00
A14122	Lecture Series	2024	0.00	0.00	3,000.00	3,000.00
		2025	0.00	0.00	3,000.00	3,000.00
A14124	Retention Counseling and Advising	2024	0.00	0.00	500.00	500.00
		2025	0.00	0.00	0.00	0.00
A14127	Student Financial Aid Books	2024	0.00	0.00	2,500.00	2,500.00
		2025	0.00	0.00	0.00	0.00
A14129	Title IX Awareness	2024	0.00	0.00	14,742.50	14,742.50
		2025	0.00	0.00	0.00	0.00
A14130	Contingency for Unanticipated Events	2024	0.00	0.00	20,000.00	20,000.00
		2025	0.00	0.00	0.00	0.00
A14134	Student Technology	2024	0.00	0.00	64,409.24	64,409.24
		2025	0.00	0.00	0.00	0.00
A14140	Student Center	2024	0.00	0.00	66,000.00	66,000.00
		2025	0.00	0.00	46,000.00	46,000.00
A14141	Teachers of Tomorrow	2024	0.00	0.00	500.00	500.00
		2025	0.00	0.00	3,500.00	3,500.00
A14143	SGA	2024	0.00	0.00	29,000.00	29,000.00
		2025	0.00	0.00	27,000.00	27,000.00
A14144	Phi Theta Kappa	2024	0.00	0.00	14,000.00	14,000.00
		2025	0.00	0.00	20,000.00	20,000.00
A14146	Intramural Sports	2024	0.00	0.00	500.00	500.00
		2025	0.00	0.00	0.00	0.00
A14147	Association of Information Technicians	2024	0.00	0.00	4,800.00	4,800.00
		2025	0.00	0.00	2,800.00	2,800.00
A14148	Allied Health Association LVN II	2024	0.00	0.00	12,550.00	12,550.00
		2025	0.00	0.00	6,500.00	6,500.00
A141SA	Coordinator of Student Activities	2024	0.00	0.00	40,700.00	40,700.00
		2025	0.00	0.00	25,000.00	25,000.00
A14150	Allied Health Association Pharmacy	2024	0.00	0.00	6,000.00	6,000.00
		2025	0.00	0.00	5,000.00	5,000.00

**LAMAR STATE COLLEGE ORANGE**

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
A14151	Allied Health Association RN	2024	0.00	0.00	8,700.00	8,700.00
		2025	0.00	0.00	6,500.00	6,500.00
A14152	Criminal Justice	2024	0.00	0.00	2,800.00	2,800.00
		2025	0.00	0.00	2,500.00	2,500.00
A14153	Allied Health Association Dental Assisting	2024	0.00	0.00	6,550.00	6,550.00
		2025	0.00	0.00	5,500.00	5,500.00
A14154	Creative Writing	2024	0.00	0.00	500.00	500.00
		2025	0.00	0.00	0.00	0.00
A14156	Quiz Bowl	2024	0.00	0.00	14,600.00	14,600.00
		2025	0.00	0.00	4,500.00	4,500.00
A14158	Veterans Student Organization	2024	0.00	0.00	1,500.00	1,500.00
		2025	0.00	0.00	0.00	0.00
A14160	Student Achievement Awards	2024	0.00	0.00	2,100.00	2,100.00
		2025	0.00	0.00	0.00	0.00
A14161	Fishing Club	2024	0.00	0.00	20,000.00	20,000.00
		2025	0.00	0.00	15,000.00	15,000.00
A14164	Ambassador Organization	2024	0.00	0.00	5,225.00	5,225.00
		2025	0.00	0.00	5,400.00	5,400.00
A14165	Industrial and Manufacturing Org	2024	0.00	0.00	8,022.00	8,022.00
		2025	0.00	0.00	3,000.00	3,000.00
A14166	Chess Club	2024	0.00	0.00	500.00	500.00
		2025	0.00	0.00	0.00	0.00
A14167	Bible Study Group	2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	500.00	500.00
A14170	Advising and Counseling	2024	0.00	0.00	8,000.00	8,000.00
		2025	0.00	0.00	0.00	0.00
A14195	Career Development	2024	0.00	0.00	2,500.00	2,500.00
		2025	0.00	0.00	0.00	0.00
A14220	Admissions and Records	2024	0.00	0.00	1,500.00	1,500.00
		2025	0.00	0.00	0.00	0.00
A142ID	Student ID	2024	0.00	0.00	1,230.00	1,230.00
		2025	0.00	0.00	1,230.00	1,230.00
A16115	Director of Security and External Relations	2024	0.00	0.00	50,000.00	50,000.00
		2025	0.00	0.00	0.00	0.00
A17115	Outside Printing	2024	0.00	0.00	2,500.00	2,500.00
		2025	0.00	0.00	7,500.00	7,500.00
A1SCBD	Bad Debt Expense Student Center Fee	2024	0.00	0.00	100.00	100.00
		2025	0.00	0.00	100.00	100.00
A1SSBD	Bad Debt Expense Student Service Fee	2024	0.00	0.00	500.00	500.00
		2025	0.00	0.00	500.00	500.00
ABKLBD	Bad Debt Expense Financial Aid for Books	2024	0.00	0.00	700.00	700.00
		2025	0.00	0.00	0.00	0.00
ANSFBD	Bad Debt Expense NSF	2024	0.00	0.00	300.00	300.00
		2025	0.00	0.00	0.00	0.00
ASIDBD	Bad Debt Expense Student ID	2024	0.00	0.00	20.00	20.00
		2025	0.00	0.00	20.00	20.00
<b>Auxiliary Expenses</b>		2024	0.00	103,356.50	476,692.74	580,049.24
		2025	0.00	107,224.00	258,550.00	365,774.00

**LAMAR STATE COLLEGE ORANGE**

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
<b>Transfers Out</b>						
Computer Use Fee		2024	0.00	0.00	0.00	0.00
		2025	0.00	0.00	32,366.00	32,366.00
<b>Auxiliary Transfers Out</b>						
		2024	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		2025	<u>0.00</u>	<u>0.00</u>	<u>32,366.00</u>	<u>32,366.00</u>
<b>Total Auxiliary</b>						
		2024	<u>0.00</u>	<u>103,356.50</u>	<u>476,692.74</u>	<u>580,049.24</u>
		2025	<u>0.00</u>	<u>107,224.00</u>	<u>290,916.00</u>	<u>398,140.00</u>