

OPERATING BUDGET FISCAL YEAR 2019

September 1, 2018 - August 31, 2019



Lamar University

A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2018

The Texas State University System

BOARD OF REGENTS OFFICERS

Rossanna Salazar Chairman

William F. Scott Vice Chairman

Members	Term Expires	Hometown
Rossanna Salazar	2/1/2017	Austin
William F. Scott	2/1/2019	Nederland
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Veronica Muzquiz Edwards	2/1/2021	San Antonio
Dr. Jaime R. Garza	2/1/2017	San Antonio
David Montagne	2/1/2021	Beaumont
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Alan L. Tinsley	2/1/2021	Madisonville
Garry Crain	2/1/2023	The Hills
Leanna Mouton, Student	5/31/2019	San Marcos

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Dr. Brian McCall

Dr. John Hayek

Vice Chancellor for Academic Affairs

Dr. Fernando C. Gomez

Vice Chancellor and General Counsel

Vice Chancellor for Finance

Sean Cunningham

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Carole M. Fox

Director of Audits and Analysis

LAMAR UNIVERSITY

Dr. Kenneth Evans President Dr. James Marquart **Provost and Vice President for Academic Affairs** Edward C. Ness Vice President for Finance and Operations Vice President for Student Engagement Dr. Vicki McNeil Dr. John Bello-Ogunu Vice President for Diversity and Inclusion Juan Zabala Vice President for University Advancement Priscilla Parsons Vice President for Information Technology **Athletic Director** Marco Born



July 17, 2018

Members of the Board of Regents The Texas State University System

The Honorable Regents:

We are pleased to present and recommend for your approval the annual operating budget for Lamar University for the fiscal year ending August 31, 2019. This operating budget comprises all funding classified as Education and General, Designated and Auxiliary Enterprise. Development of the fiscal year 2019 budget was guided by the principles of unbiased forecasts of enrollment, revenue and expenditures, full disclosure, balance and compatibility with funding and compliance with Texas State University System and Board of Regents rules and regulations.

Assumptions pertaining to the development of this operating budget are discussed in the following.

Enrollment Outlook

Following two years of substantial growth, Lamar experienced record enrollments in 2016-2017. This trend was projected to continue for 2017-2018, although at a lower rate of increase. Largely resulting from Hurricane Harvey, the opposite occurred and enrollment decreased. Additionally, factors which could not be anticipated caused a change in enrollment patterns. The university has redirected resources and made additional investments to recover from this loss.

Conservative forecast of tuition and fee revenue

Revenue projections for fiscal year 2019 are based on the enrollment realized during 2017-2018 and tuition and fee increases approved by the Board of Regents.

Education and General Funds

State appropriations for fiscal year 2019 were established by the 85th session of the Legislature. A modest increase in several sources provide an increase of 1.9% in Education and General Funds.

Designated Funds

Revenues resulting from Student Tuition and Fees provide 94% of available Designated Funds and were reduced as an outcome of enrollment. Reduction of selected salary, maintenance and operations and travel budget pools, and a supplement of \$2,334,796 from available reserves were made to compensate for this change.

Auxiliary Funds

A net increase in Auxiliary Fund budget for fiscal year 2019 results from adjustments in fee and sales revenue and planned transfers.

Impact on Employees

Vacant positions will be held open or eliminated unless determined to be critical to the university. A reserve for a 1% merit based salary increase was considered but is not included in the budget at this time.

Continued Operations

All essential programs, existing or planned instructional, research and service activities student support services will continue. All non-formula activities, formerly identified as Special Items, will continue to be funded at the level of the non-formula appropriation.

Higher Education Funds

Lamar relies on Higher Education Funds to address capital renewal and the campus renovations needed to provide a safe environment supporting the activities and the student and faculty. Additional amounts have been and will continue to be provided to plant to reduce deferred maintenance of campus infrastructure and buildings.

Although decisions made necessary in the development of this budget were not easy, Lamar's fiscal condition remains healthy. The university manages its finances prudently, maintaining adequate reserves while continuing to invest in activities that both continue and augment our mission.

Thank you for the review and consideration of the fiscal year 2019 operating budget proposal for Lamar University. As always, we are available to respond to any questions or to provide any additional information that you may need.

Sincerely,

Kenneth R. Evans, Ph.D.

President

Edward C. Ness

Vice President for Finance and Operations

LAMAR UNIVERSITY

Fiscal Year 2019 Operating Budget

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Lamar University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending August 31, 2019

		Estimated Revenues	Transfers In	E	Budgeted Expenditures		Transfers Out		Total Budget	Net Transfers *	Budgeted Use of Reserves
Educational & General Designated Auxiliary Enterprises	\$	100,510,549 88,451,974 33,947,307	\$ 11,310,804 2,906,484 9,379,149	\$	(92,639,462) (70,830,388) (33,361,964)		(19,181,891) (22,862,866) (9,964,492)		(111,821,353) (93,693,254) (43,326,456)	(7,871,087) (19,956,382) (585,343)	2,334,796
Total	\$	222,909,830	\$ 23,596,437	\$	(196,831,814)	\$	(52,009,249)	\$	(248,841,063)	\$ (28,412,812)	\$ 2,334,796
Estimated Revenues Budgeted Use of Reserves Total Budgeted Sources Budgeted Expenditures Net Transfers Total Budgeted Uses	\$ \$ \$	222,909,830 2,334,796 225,244,626 (196,831,814) (28,412,812) (225,244,626)									
Budgeted Expenditures Transfers Out Total Budget	\$	(196,831,814) (52,009,249) (248,841,063)	Excludes Ser	vice	e Departments (it	f ar	ny)				
Transfers In Total Budgeted Uses	\$	23,596,437 (225,244,626)	Transfers bet Total Budgete		en Current Unres Sources	stric	cted Funds in B	Budç	get		

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

		Net Transfers
Transfer to Plant Fund		(8,701,882)
Transfer to TSUS TRB Debt Service		(6,470,138)
Transfer to TPFA for Master Lease Debt Service		(1,103,387)
Transfer to TSUS for Administrative Costs		(1,958,794)
Transfer to TSUS Bond Debt Service		(214,119)
Transfer to TSUS Bond Debt Service		(9,964,492)
	Net Transfers	\$ (28,412,812)

Lamar University Educational and General Funds Budgeted Revenues and Transfers In For Fiscal Year Ending August 31, 2019

Index	Description		FY 2019
Revenues			
120141	TALH Grant (TEA)	\$	390,800
130500	SB 1 General Appropriations	•	48,176,966
130502	HEF		14,101,882
130505	Benefit Appropriations		17,839,078
130510	Tuition		19,575,192
130511	Lab Fee		20,854
130512	Records Fee		284,061
130512	Sales and Service-Transcripts		13,130
130514	Interest Revenue		108,586
Total E&G	Budgeted Revenues	\$	100,510,549
Transfers In			
130503	Non-Mandatory Operating Transfer In - Designated Tuition	\$	11,310,804
Total E&G	Budgeted Transfers In	\$	11,310,804
TOTAL E&G	BUDGETED REVENUES & TRANSFERS IN	\$	111,821,353

Lamar University Designated Funds Budgeted Revenues and Transfers In For Fiscal Year Ending August 31, 2019

Index	Description	FY 2019
Revenues		
310111	South Park Partnership-Community Relations	\$ 4,500
320151	Application Fees	452,451
320199	Distance Education Fee	2,211,773
320302	Center for Academic Success	806,804
320402	Center of Study Abroad	38,977
320472	Nursing Program Fee	177,856
320473	Nursing Application Fee	13,940
320521	Lamar Language Institute	43,544
320603	College of Business Program Fee	310,365
320701	Professional Services Testing-Education	6,640
320702	Higher Education Partnership	23,574,265
320702	Higher Education Partnership Administrative Fee	5,123,160
320707	Professional Services Testing	500
320713	Educator Prep Program	10,000
320717	Microsoft Certified Educator	1,500
320722	Dietic Program	1,000
320723	Hospitality Culinary Program	3,000
320743	EdD Study Away	2,500
321032	Speech and Hearing Services	30,000
321033	Hearing Aides	190,000
321041	Music	5,000
321101	Library Services Student Fee	3,511,184
321101	LIT Student Revenue Library	225,000
321102	Library Charges and Fines	10,000
321204	Graduate Studies Application	4,000
330131	Cardinal One Card Fee	285,000
330131	Interest Revenue	525,000
330159	LIT Services Revenue	808,000
330301	Information Technology	6,613,440
330379	IT Component Service Fees	990,307
330510	Tuition	42,314,249
330516	Miscellaneous Income	40,000
330518	Tuition Service Fee	55,420
330524	Miscellaneous Student	30,000
350021	Advancement Support	2,600
350031	Alumni Affairs	10,000
350032	Alumni Reunion	15,000
350051	University Reception Center	5,000
Total Design	gnated Budgeted Revenues	\$ 88,451,974
. 5.0. 5031	granes Baagaraa riaranaaa	Ψ 00,701,017
Transfers In		
330174	Mandatory Transfers In for TPeg Grants	2,906,484
Total Desig	gnated Budgeted Transfers In	\$ 2,906,484
TOTAL DESIG	SNATED BUDGETED REVENUES & TRANSFERS IN	\$ 91,358,458
		,,

Lamar University Auxiliary Funds Budgeted Revenues and Transfers In For Fiscal Year Ending August 31, 2019

Index	Description		FY 2019
Revenues			
510101	Auxiliary Gifts	\$	125,000
520407	LU Publishing	*	20,000
520731	Tennis Court Rentals		500
530235	Special Athletic Events		80,000
530601	Parking Fees and Fines		505,000
541002	Orientation		100,000
541023	University Press		15,000
542011	Montagne Center		50,000
542031	Student Recreational Sports		1,609,753
542061	Student Health Center		930,088
542071	Student Setzer Center		1,758,590
545000	Student Services		4,774,349
545001	Career and Testing Center		157,000
547001	Student Housing Cardinal Village	1:	2,316,800.05
547012	Student Food Services	•	6,726,249
547021	Barnes and Noble Bookstore		275,000
560000	Student Athletic Fee		1,752,232
560003	Athletic Business Office		20,000
560004	Athletic Souvenirs		50,000
560005	Athletic Corporate Sponsorship		300,000
560006	Cardinal Club		115,000
560030	Athletic Gifts		200,000
560082	Southland Conference		600,000
561011	Men's Baseball Tickets and Guarantees		45,650
561021	Men's Basketball Tickets and Guarantees		320,000
561021	Men's Basketball Parking		4,000
561042	Men's Tennis		5,000
561071	Men's Football Tickets and Guarantees		725,000
561071	Men's Football Suites		150,000
561072	Men's Football Parking		100,000
565011	Women's Basketball Tickets and Guarantees		79,141
565022	Women's Golf		
565032	Women's Tennis		5,455 7,000
565052	Women's Volleyball Tickets		2,500
565071	Women's Soccer Tickets		3,000
565081	Women's Soccer Tickets Women's Softball Tickets		20,000
303001	Women's Solibali Fickets		20,000
Total Auxi	liary Budgeted Revenues	\$	33,947,307
Transfers In			
561000	Non-Mandatory Transfer in from Designated to Athletics		9,379,149
Total Auxi	liary Budgeted Transfers In	\$	9,379,149
TOTAL AUXII	LIARY BUDGETED REVENUES & TRANSFERS IN	\$	43,326,456
	The state of	Ψ	.0,020, .00

Lamar University Educational and General Funds Budgeted Expenditures and Transfers Out For Fiscal Year Ending August 31, 2019

Index	Department		Faculty		Staff	E	Benefits	No	on-Personnel		FY 2019		FY 2018
INSTRUCTION	ON												
	of Arts and Science												
	College of Arts and Science	\$	2,013,042	\$	131,000	\$	428,808	\$	-	\$	2,572,850	\$	1,606,181
	College of Arts and Sciences Contingency Biology		054 070		04 200		275 607		-		1 214 972		759,328
	Chemistry		854,878 774,653		84,388 108,994		275,607 240,687				1,214,873 1,124,334		1,140,153 1,348,054
	Physics		544,563		108,665		185,331		_		838,559		812,210
	English and Modern Languages		1,828,477		125,534		592,542		-		2,546,553		2,736,553
	Earth Space Science		499,503		121,336		165,340		-		786,179		848,179
220461	History		816,331		28,545		224,248		-		1,069,124		1,139,124
	Nursing		2,549,341		355,539		751,388		-		3,656,268		3,500,268
	Political Science		577,429		-		135,788		-		713,217		789,890
	Psychology		552,911		67,820		181,413		-		802,144		826,144
	Sociology, Social Work, Criminal Justice Computer Science		1,271,102 1,184,547		50,766 153,759		298,046 332,233		-		1,619,914 1,670,539		1,563,914 1,620,539
	Mathematics		1,579,055		96,242		423,205		-		2,098,502		2,043,660
	Applied Arts and Sciences		114,801		101,291		77,154		-		293,246		307,246
		\$ ′	5,160,633	\$	1,533,879	\$	4,311,790	\$	-	\$		\$	21,041,443
College	of Business												
	College of Business	\$	884,698	\$	108,297	\$	198,599	\$	-	\$	1,191,594	\$	629,271
	College of Business Contingency		-		-		-		-		-		330,866
	Accounting and Business Law		1,456,898		38,876		293,170		-		1,788,944		1,686,321
	Economics and Finance		879,093		27,039		236,458		-		1,142,590		1,411,394
	Information Systems and Analysis Management and Marketing		1,038,810		32,907		216,031		-		1,287,748		1,259,836
220041	Management and Marketing	\$	1,253,930 5,513,429	\$	27,819 234,937	\$	235,044 1,179,302	\$	<u> </u>	\$	1,516,793 6,927,668	\$	1,358,445 6,676,133
College	of Education and Human Development	•	0,010,420	۳	204,007	•	.,,	•		۳	0,021,000	۳	0,070,100
	College of Education & Human Development	\$	893,852	\$	276,236	\$	234,018	\$	-	\$	1,404,106	\$	937,827
220720	College of Education & Human Development Contingency		-		-		-		-		-		542,665
	Educational Leadership		2,021,966		143,376		527,973		-		2,693,315		2,589,259
	Family and Consumer Sciences		787,711		-		198,028		-		985,739		982,739
	Health and Kinesiology		1,278,878		-		234,000		-		1,512,878		1,397,669
	Professional Pedagogy		1,095,839		68,151		305,148		-		1,469,138		1,416,164
	On Line Education Doctorate		259,577 1,206,216		-		64,918 323,429		-		324,495 1,529,645		316,895 1,712,564
220110	Counseling and Special Populations	\$	7,544,039	\$	487,763	\$	1,887,514	\$		\$	9,919,316	\$	9,895,782
College	of Engineering	•	.,,	•	,	*	.,	•		•	0,010,010	•	0,000,.02
	College of Engineering	\$	220,147	\$	491,756	\$	142,381	\$	-	\$	854,284	\$	1,538,202
220831	Chemical Engineering		1,100,377		120,762		320,295		-		1,541,434		1,692,340
	Civil Engineering		764,408		-		180,494		-		944,902		999,120
	Electrical Engineering		1,052,437		-		290,049		-		1,342,486		1,222,757
	Industrial Engineering		1,092,905		-		290,231		-		1,383,136		1,240,696
220871	Mechanical Engineering	¢	1,122,637 5,352,911	\$	612,518	\$	289,306 1,512,756	\$		\$	1,411,943 7,478,185	\$	1,505,082 8,198,197
College	of Fine Arts and Communication	φ	3,332,311	φ	012,510	Φ	1,312,730	Ψ	_	φ	7,470,103	φ	0,130,137
	College of Fine Arts & Communication	\$	615,111	\$	_	\$	123,022	\$	_	\$	738,133	\$	581,743
	College of Fine Arts & Communications Contingency	•	,	•	-	•	-	•	_			•	255,897
221011			782,368		67,674		244,000		-		1,094,042		1,039,154
221021	Communication		702,852		122,833		242,000		-		1,067,685		1,071,725
	Deaf Studies and Deaf Education		780,820		28,756		195,205		-		1,004,781		849,643
	Speech and Hearing Services		1,014,334		143,938		300,500		-		1,458,772		1,108,850
221041			1,381,822		66,754		420,000		-		1,868,576		1,780,469
221042	Theatre and Dance	\$	420,400 5,697,707	\$	71,690 501,645	\$	134,891 1,659,618	\$		\$	626,981 7,858,970	\$	548,321 7,235,802
Develop	mental Studies	Ψ	3,031,101	Ψ	301,043	Ψ	1,000,010	Ψ		Ψ	7,030,970	Ψ	7,233,002
	Developmental Studies	\$	220,633	\$	38,408	\$	90,268	\$	-	\$	349,309	\$	558,863
RESEARCH													
	Research Development		-		-		-		211,093		211,093		211,093
	TX Hazardous Waste Research Center		-		39,731		15,700		78,794		134,225		139,850
	Center for Water and Air Quality		79,908		148,840		59,000		94,109		381,857		381,857
	Center-Port Management Studies Texas Air Research Center		224,985		221,641		35,652		361,950		844,228		944,228
220001	Texas All Research Center	\$	304,893	\$	100,024 510,236	\$	25,974 136,326	\$	100,003 845,949	\$	226,001 1,797,404	\$	226,001 1,903,029
PUBLIC SE	RVICE	v	22 1,000	۳	3.3,200	*	.00,020	*	240,040	Ψ	.,,,,,,,,,	*	.,000,020
210110	Community Relations	\$	-	\$	69,229	\$	5,948	\$	-	\$	75,177	\$	74,279
220197	Gladys City Museum		-		-		-		-		-		60,672
	Small Business Development Center		-		82,000		16,000		-		98,000		96,248
221013	Dishman Art Museum	_	-	•	82,580	÷	24,694	•	-	•	107,274	•	90,047
ACADEMIC	SUPPORT	\$	-	\$	233,809	\$	46,642	\$	-	\$	280,451	\$	321,246
	Senior Associate Provost	\$	_	\$	235,500	\$	52,000	\$	_	\$	287,500	\$	268,765
	Senior Associate Provost Contingency	Ψ	_	Ψ		Ψ	-	Ψ	-	Ψ	201,000	Ψ	16,006
	TX Academy Leadership In Humanity		-		340,676		94,525		243,132		678,333		657,807
	Students with Disabilities		-		480,000		127,000		-		607,000		616,193
	Quality Enhancement Program		-		152,124		38,032		-		190,156		162,893
	Dean of Arts and Sciences		-		44,376		16,245		-		60,621		58,621
	Dean of Business		-		320,065		54,305		-		374,370		401,347
220701	•		57,977		410,939		143,360		-		612,276		872,747
220801	Dean of Engineering		-		265,446		54,999		-		320,445		317,679
											_	ane	_

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Index	Department	F	aculty	Staff	Benefits	Non-Personnel		FY 2019		FY 2018
	College of Engineering Contingency		-	-	-		-	-		22,647
220902	Excet Office		-	37,044	12,184		-	49,228		49,228
221001	Dean of Fine Arts and Communications		-	326,956	67,805		-	394,761		374,213
	College of Fine Arts & Communications Contingency		-	-	-		-	-		13,217
	Graduate Studies Contingency		-	-	-	•	-	-		3,411
	Graduate Studies		-	239,063	50,000	•	-	289,063		343,749
	Honors Program		-	263,879	65,704	•	-	329,583		266,375
	Center Teaching & Learning Enhancement		-	71,769	25,833		-	97,602		123,557
921101	Library Services				<u> </u>	100,000		100,000		100,000
OTUDENT O	NED.//050	\$	57,977	\$ 3,187,837	\$ 801,992	\$ 343,132	2 \$	4,390,938	\$	4,668,455
STUDENT S		\$		\$ -	\$ -	\$ -	\$		\$	4E EE3
	Global Diversity University Study Abroad	Ф	-	υ - 117,580	υ - 19,570	•	- Ф	137,150	Φ	45,553 128,482
	Scholarships		-			•	-	163,249		155,133
	Academic Services		-	134,383 987,309	28,866 330,000	•	-	1,317,309		1,492,639
	Registrar		-	484,573	178,000	•	-	662,573		816,033
	Enrollment Management			408,964	108,263		_	517,227		145,822
	Enrollment Services Contingency		_	-100,50-	100,200		_	517,227		39,116
	Associate Provost for Student Retention		_	39,975	9,709		_	49,684		49,684
	Center of General Studies		_	33,373	3,703		_	-5,00-		237,121
	Cashiering			157,221	55,028			212,249		323,37
	Student Financial Aid		_	888,775	244,157		_	1,132,932		1,154,560
	Vice President Student Affairs		_	370,809	55,797		_	426,606		424,45
	Vice President Student Affairs Contingency		_	570,005	-		_	420,000		5,46
210002	Vice i resident etadent / thane contingency	\$	_	\$ 3,589,589	\$ 1,029,390	\$	- \$	4,618,979	\$	5,017,430
INSTITUTIO	NAL SUPPORT	•		V 0,000,000	V 1,020,000	•	•	.,,	•	0,011,100
	and Operations									
	Office of President	\$	-	\$ 293,754	\$ 45,000	\$ -	\$	338,754	\$	387,024
	President Contingency	•	-	-	-		- '	-		10,943
215001	Audits and Analysis		-	-	-		-	-		429,984
216001	Legal		-	60,130	15,500		-	75,630		64,262
217001	Diversity and Inclusion		-	286,000	51,000		-	337,000		237,637
217004	Global Diversity Contingency		-	-	-		-	-		12,592
217002	International Student Services		-	148,700	41,000		-	189,700		185,70
217006	Veteran's Affairs		-	112,200	37,595		-	149,795		125,646
220001	Provost and VP for Academic Affairs		-	557,198	130,250		-	687,448		4,133,599
220006	Prov and VP for Acad Affairs Contingency		-	-	-		-	-		288,493
	Institutional Research & Reporting		-	329,000	82,000		-	411,000		366,184
	Planning and Assessment		-	267,446	70,284		-	337,730		330,729
	Planning and Assessment Contingency		-	-	-		-	-		7,001
	Sponsored Program Administration		-	553,884	110,000		-	663,884		483,839
	Research Contingency		-	-	-		-	-		6,860
	Web Communications		-	209,696	21,144	•	-	230,840		228,664
	VP for Finance and Operations		-	340,642	111,560		-	452,202		567,764
	VP for Finance and Operations Contingency		-	-	-	•	-	-		6,079
	Assistant VP for Administrative		-	217,740	40,686	•	-	258,426		232,162
	Accounts Payable		-	184,223	65,849		-	250,072		250,072
	Assistant VP for Administration Contingency		-	-	-		-	-		16,225
	Assoc. VP for Finance, Controller		-	382,274	133,796		-	516,070		585,791
	Finance and Reporting		-	236,277	82,697		-	318,974		302,087
	AVP Finance and Controller Contingency		-				-			122,997
	Budget and Analysis		-	161,278	32,473	•	-	193,751		147,92
	Associate Controller		-	481,032	168,361		-	649,393		530,57
	State Office of Risk Management		-	-		200,000)	200,000		200,000
230151			-	262,255	91,789		-	354,044		341,42
	Purchasing		-	317,660	98,063 107,916		-	415,723		415,723
	Logistical Support Human Resources		-	274,307	,		-	382,223		382,223 850,40
	Human Resources Contingency		-	703,050	155,773	•	_	858,823		
	Risk Management		-	- 134,491	15,782		-	150,273		10,204 161,061
	Benefit Retirees Ins		-	134,491	4,500,000	•		4,500,000		2,000,000
	University Advancement		-	- 787,669	358,068	•		1,145,737		1,145,737
	University Advancement Contingency		-	707,009	555,000	•	_	1,170,131		11,748
	Marketing & Communications Contingency		-	-	-		_	_		3,049
	Provost and VP for Academic Affairs			_	_	1,900,000)	1,900,000		1,900,000
	Reserve for Operational Support		_	-	-	3,400,000		3,400,000		3,439,869
-50.00		\$	-	\$ 7,300,906	\$ 6,566,586	\$ 5,500,000		19,367,492	\$	20,922,279
OPERATION	N & MAINTENANCE OF PLANT	*		. ,===,===	,,	. 2,300,300	•	.,,	*	. , , ,
	Associate VP Facilities Management	\$	-	\$ 295,000	\$ 75,000	\$ -	\$	370,000	\$	377,029
	Design and Construction	•	-	461,400	110,600		- '	572,000		455,980
	Building Maintenance		-	1,180,620	413,217		-	1,593,837		
	Utilities		-	-	-	2,100,000)	2,100,000		2,200,000
	Facility Operations and Maintenance Contingency		-	-	-		-	-		203,430
	Design and Construction Contingency		-	-	-		-	-		5,458
	Custodial Services		-	1,331,440	515,000	•	-	1,846,440		
	Grounds Maintenance		-	107,999	35,789		-	143,788		
230251	Energy Management		-	194,647	48,662	•	-	243,309		267,93
	Campus Security		-	1,332,207	350,686		-	1,682,893		2,077,00
230611			-	68,566	23,614		-	92,180		85,470
230611 230612	Texas Academy Security			,						
230611 230612	Texas Academy Security Police Department Contingency		-	<u> </u>			-	-		
230611 230612		\$	-	\$ 4,971,879	\$ 1,572,568	\$ 2,100,000	-) \$	8,644,447	\$	
230611 230612 230625	Police Department Contingency	\$	-	<u> </u>	\$ 1,572,568	\$ 2,100,000	-) \$	8,644,447	\$	
230611 230612 230625	Police Department Contingency G Budgeted Expenditures	·	-	\$ 4,971,879					·	30,312 5,702,622
230611 230612 230625	Police Department Contingency	\$39	,852,222 ,687,985	<u> </u>	\$ 20,794,752		ı \$	8,644,447 92,639,462	\$	

Index	Department	Fac	ulty		Staff	В	enefits	No	n-Personnel		FY 2019	FY 2018
TRANSFERS OUT												
230508 Non-Ma	andatory - Transfer of HEF to Plant	\$	-	\$	-	\$	-	\$	8,701,882	\$	8,701,882	\$ 8,724,922
230901 Mandat	ory - Tuition Revenue Bond Debt Service		-		-		-		6,470,138		6,470,138	7,007,244
230209 Mandat	ory - MLPP Debt Service		-		-		-		1,103,387		1,103,387	1,113,101
230550 Mandat	ory - Transfer of TPEG to Scholarships		-		-		-		2,906,484		2,906,484	2,877,882
Total E&G Budge	eted Transfers Out	\$	-	\$	-	\$	-	\$	19,181,891	\$	19,181,891	\$ 19,723,149
TOTAL E&G BUDGE	ETED EXPENDITURES & TRANSFERS OUT											
FY19		\$ 39,8	52,222	\$ 23	3,203,407	\$ 20	,794,752	\$	27,970,972	\$ 1	111,821,353	\$
FY18		\$ 40,6	87,985	\$ 23	3,044,900	\$ 17	,117,315	\$	31,014,230	\$	-	\$ 111,864,430

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
For Fiscal Year Ending August 31, 2019

Index	Department	Faculty		Staff	н	lourly	В	enefits	Tra	avel	M	I&O	C	ontracts	F	inancial Aid	FY 2019	FY 2018
INSTRUCTI																		
	Arts and Science	•			•	0.000	•		•	6 000	e	10.050	•		¢		r 24.250	¢ 20.00
420400 420405	College of Arts and Science College of Arts & Science Enhancement	\$ -	\$	٠.	\$	9,000	\$	٠.	\$	6,000	\$	19,259	\$		\$		\$ 34,259	\$ 28,96 140,15
420403	Biology	-		-		27,000		- :		3,450		55,398					85,848	94,15
420421	Chemistry	-				122,551		_		1,875		71,141					195,567	209,79
420425	Physics	-				12,192		-		1,500		23,002					36,694	41,43
420441	English and Modern Languages	-		44,630		-		3,558		16,500		20,901		-		-	85,589	108,30
420442	Center for Philosophy Studies	13,062	2	-		2,625		3,500		-		-		-		-	19,187	17,99
420451	Earth Space Science	-		-		6,000		-		6,000		25,599		-		-	37,599	50,15
420461	History	-		-		2,300		-		4,875		11,948		-		-	19,123	22,76
420471	Nursing	-		-		43,000		-		13,500		130,349		-		-	186,849	214,27
420472	Nursing Program Fee	-		23,080		39,991		11,992		-		83,283		-		-	158,346	171,34
420473	Nursing Application Fee	-		-		9,000		-		4.050		865		-		-	9,865	10,54
420481 420491	Political Science	-		-		2,000		-		4,050		12,322		-		-	18,372	16,79
	Psychology	-		-		6,000		-		4,500		19,988		-		•	30,488	35,46
420501 420502	Sociology, Social Work, Criminal Justice Social Work Local	-		-		3,829 1,500		-		7,500 784		13,039 480		-		•	24,368 2,764	29,15 3,20
420502	Writing Center	-		10,000		47,000		1,000		2,250		7,666					67,916	70,86
420541	Computer Science			10,000		39,388		1,000		7,500		45,160					92,048	96,76
420551	Mathematics	_		_		80,000				11,250		44,059					135,309	105,37
420561	Applied Arts and Science	-				-		_				,000					100,000	60
120001	7 Spilod 7 No dila Colonio	\$ 13,062	\$	77,710	\$ 4	453,376	\$	20,050	\$ 9	91,534	\$ 5	584,459	\$	-	\$	-	\$ 1,240,191	\$ 1,468,07
College of	Business	* 10,000		,	•	,	•	,		,	•	,	*		*		* .,,	* 1,100,01
	College of Business	\$ -	\$	69,814	\$	32,696	\$	25,325	\$ 5	52,500	\$	29,034	\$	-	\$	10,000	\$ 219,369	\$ 352,02
420603	College of Business Program Fee	-		10,723		57,000		4,300		17,025	•	44,285	•	-	•	14,080	147,413	160,00
420611	Accounting and Business Law	-				1,000		-		-		7,951		-			8,951	13,56
420621	Economics and Finance	-		-		1,900		-		-		3,645		-		-	5,545	8,47
420631	Information Systems and Analysis	-		-		2,000		-		-		2,595		-		-	4,595	9,05
	Management and Marketing					2,500				938		4,152					7,590	11,20
		\$ -	. \$	80,537	\$	97,096	\$	29,625	\$ 7	70,463	\$	91,662	\$	-	\$	24,080	\$ 393,463	\$ 554,31
	ducation and Human Development	_									_						_	_
420700	College of Education & Human Development	\$ -	\$	119,000	\$	4,924	\$	34,134	\$ 1	15,000	\$ '	120,115	\$	-	\$	-	\$ 293,173	
420720	College of Education & Human Development Contingency	-		-		-		-				-		-		-	-	42,22
420703	Professional Services	-		-		1,500		-		1,875		1,750		-		-	5,125	6,32
420705	Master Teaching Program	-		-		-		-		2,250		17,300		-		-	19,550	31,00
420711	Educational Leadership			-		-		-		7,500	•	197,590		-		-	205,090	241,42
420712	Superintendent Academy	20,000)	-		0.505		5,000	•	11,250		19,030		-		-	55,280	132,82
420721	Family and Consumer Sciences	-		52,600		2,500		18,610		6,000		14,177		-		-	93,887	98,10
420722	Dietetic Internship Program	-		-		40.000		-		- 000		532		-		-	532	50
420731	Health and Kinesiology	0.460		-		10,000		4 500		9,000		50,457		-		-	69,457	87,08
420741	Professional Pedagogy On Line Doctorate	8,160	'	-		13,460		1,500		18,000 8,063		38,925 3,806		-		•	80,045 11,869	104,27 15,15
420742	Center for Executive Leadership	-		-						0,003		6,604					6,604	7,63
420771	Certier for Executive Leadership	\$ 28,160	· \$	171,600	\$	32,384	\$	59,244	\$ 7	78,938	\$ 4	170,286	\$	<u>:</u>	\$	<u>:</u>	\$ 840,612	\$ 1,078,93
College of	Distance Education	ψ <u>20,100</u>		111,000	•	02,004	۳	00,244	Ψ.	10,550	Ψ -	*10,200	Ψ		Ψ		Ψ 040,012	ψ 1,010,00
	Distance Education	\$ 519,207	\$	215,700	\$	6,000	\$	176,378	\$	-	\$	117,291	\$	_	\$	-	\$ 1,034,576	\$ 1,222,71
	Distance Education Contingency	- 0.0,20	. •		•	-	•		Ψ	_	Ψ		Ψ.		Ψ		- 1,001,010	49,54
	Higher Education Partnership	1,338,750	, .	1,426,820		37,000		663,737	:	37,500		47,575	10	6,350,000		450,000	20,351,382	12,994,91
	,	\$ 1,857,957		1,642,520		43,000		840,114		37,500	\$ '	164,866		6,350,000	\$	450,000	\$ 21,385,957	\$ 14,267,17
College of	Engineering																	
420811	College of Engineering	\$ -	\$	25,870	\$	7,000	\$	4,000	\$	4,500	\$	38,925	\$	-	\$	-	\$ 80,295	\$ 66,92
420831	Chemical Engineering	-		-		5,000		-		3,750		36,602		-		-	45,352	52,31
420833	Materials Instrumentation Center	-		33,000		-		16,244		-		17,473		-		-	66,717	69,44
420841	Civil Engineering	-		26,100		4,000		10,000		3,000		26,478		-		-	69,578	38,71
420851	Electrical Engineering	-		-		4,000		-		3,375		6,122		-		-	13,497	15,87
420861	Industrial Engineering	-		-		4,000		-		3,375		19,895		-		-	27,270	42,64
420871	Mechanical Engineering	-		-		4,000		1,202		4,125		22,916					32,243	37,19
		\$ -	\$	84,970	\$	28,000	\$	31,446	\$ 2	22,125	\$ 1	168,411	\$	-	\$	-	\$ 334,952	\$ 323,11
	Fine Arts and Communication	•	•		•				•		•				•			
421000	College of Fine Arts & Communication	\$ -	\$	-	\$	3,168	\$	-	\$	-	\$	4,597	\$	-	\$	-	\$ 7,765	
421006	College of Fine Arts & Communications Contingency	-												-		-		5,00
421011	Art	-		3,500		6,000		500		3,600		35,458		-		-	49,058	55,79
421021	Communication	-		44,000		3,458		19,037		750		14,305		-		-	81,550	105,31
421031	Deaf Studies and Deaf Education	-	•	76,724		12,500		1,000	4	43,425		18,390		-		-	152,039	85,16
421032	Speech and Hearing Services			21,223		3,700		9,000		5,250		24,194		-		-	63,367	90,52
421034 421035	Audiology SLP	66,000		-		-		-		-		-		-		-	66,000	65,00 9,52
		-		-		F 000		1 207		10 500		22.640		-		•	- 	
421041	Music Theatre and Dance	-		-		5,000		1,367		19,500		32,648		-		•	58,515	72,11
421042	Theatre and Dance	\$ 66,000	\$	145,447	\$	1,890 35,716	\$	30,904	\$ 7	2,250 74,775	\$ 1	45,729 1 75,321	\$		\$		49,869 \$ 528,163	12,51 \$ 509,40
Developm	ental Studies	ψ 00,000	Ψ	1-10,447	Ψ	55,7 10	Ψ	55,504	Ψ ,	,,,,	¥	,	Ψ	-	Ψ	-	y J20,103	y 505,40
	Developmental Studies	-		-		_						-		_		_	_	6,14
	Alternative Development			-								-				-	-	47,19
	Learning Skills Program			-		-		-		-		-		-		-		14,84
		\$ -	· \$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ 68,17
RESEARCH	I	•	*		7		~		+		•		7		~		•	
	Undergraduate Research	\$ 49,430	\$	-	\$	-	\$	13,015	\$	5,210	\$	58,260	\$	-	\$	38,700	\$ 164,615	\$ 145,12
420009	Stairstep	14,000		-	•	-	-	-	-	3,750		4,325	•			26,000	48,075	50,00
420023	Research Start Up	- 1,000		-		-		-		-,. 50	4	132,500		-		,500	432,500	30,00
420201	Research Development			-		-		-		-		40,257		-		-	40,257	
420202	Sponsored Program Administration	-		-		9,000		-		5,250		8,650		-		-	22,900	22,54
420203	Research Enhancement	-		-		-		-		-		-		-		-	-	23,00
420205	Sponsored Program Admin IDC	-		-		-		-		-		-		-		-	-	41,00
420332	Student Support Services IDC	-		-		-		-		-		-		-		-	-	3,20
	Arts and Science IDC	-		-		-		-		-		-		-		-	-	13,00
420604	Clinton Global Initiative	-		-		-		-		10,000		-		-		-	10,000	10,00
	College of Education IDC	-		-		-		-		-		-		-		-	-	9,00
420800	College of Engineering IDC	-		-		-		-		-		-		-		-	-	76,86
420821	TX Hazardous Waste Research Center	-		-		-		-		-		640		-		-	640	
	Center for Water and Air Quality	-		-		-		-		1,885		1,782		-		-	3,668	
	Center-Advances in Study Port Management	-		-		-		-	10	00,000		-		-		-	100,000	
420881	Texas Air Research Center	-		-		-		-		-		3,600		-		-	3,600	
421003	College of Fine Arts IDC	-		-		-		-		-		-		-		-		4,00
421205	Graduate Studies IDC	-		-		-		-		-		-		-		-	-	24,00
421402	Mc Nair IDC	-		-		-		-		-		-		-		-	-	3,00
	Visionary Initiatives											275,000		-			275,000	410,00
		\$ 63,430	\$	-	\$	9,000	\$	13,015	\$ 12	26,095	\$ 8	325,014	\$	-	\$	64,700	\$ 1,101,255	\$ 834,72
UBLIC SE																		
	President's Community Service	\$ -	\$		\$	-	\$		\$		\$		\$	-	\$	-	\$ -	\$ 53,71
	Community Relations	-		7,500		-		2,085		7,500		26,491		-		-	43,576	
410111	South Park Relations	-		-		-		-		-		3,893		-		-	3,893	
410111	Page 8																	

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Index	Department	Faculty		Staff	Но	urly	Benefits		Travel		M&O	Cont	racts	Fi	inancial Aid	FY 2019	FY 2018
420192	LEAP	racuity	-	-	110	4,800	-		-		11,150	OOIII	-		34,000	49,950	52,749
420193 420195	Community Outreach-South Park Neighborhood Adult Programs			-		-	-		3,750		12,975		-		-	16,725	25,000 3,000
420196	Gladys City Museum		-	-		-	-		-		-		-		-	-	75,553
420521 420606	Lamar Language Institute Lamar CICE			38,000 42,000		4,000	8,000 15,000		2,250 11,250		17,170 36,330					69,420 104,580	332,813
	KVLU Radio Gladys City Contingency		-	79,004		-	28,132		-		-		-		-	107,136	107,136 57,287
	University Reception Center	5,91		108,192		38,642	26,921				43,250					222,921	229,424
ACADEMIC	SUPPORT	\$ 5,91	6 \$	274,696	\$ 4	47,442	\$ 80,138	\$	24,750	\$	151,259	\$	-	\$	34,000	\$ 618,201	\$ 936,672
420001	Provost and VP for Academic Affairs	\$ -	\$	-	\$	-	\$ -	\$	37,500	\$		\$	-	\$	-	\$ 297,000	
420003 420004	Academic Prospective Expense Faculty Development Leave						2,000		5,791 22,500		241 25,950				-	8,032 48,450	40,000 60,000
420006	Prov and VP for Acad Affairs Contingency		-	-		-	-		-		-		-		-	-	334,454
420102 420141	Faculty Senate TX Academy Leadership In Humanity				:	- 22,180	25,000		3,000 3,000		7,076 15,570				-	10,076 65,750	12,180 8,000
420171 420172	Students with Disabilities Communication Access Services			68,000	:	24,000 8,000	5,000		9,000		41,866 472,763		-		-	74,866 553,763	46,583 25,000
420172	Freshman Interest Groups (FIGS)			65,000		80,777	19,000				472,703				-	164,777	-
420303 420305	Quality Enhancement Program Cardinal Lead			5,000	:	22,460	1,000		8,700		51,468 16,435		-		-	88,628 16,435	33,200 19,750
420401	Dean of Arts and Sciences		-	-		2,000	-				3,040		-			5,040	5,514
420402 420406	Center of Study Abroad Journal of Humanities					-	-		7,500		64,875 -				15,000	87,375	100,000 3,750
420601 420701	Dean of Business		-	- 168,544		- 1,678	44,332		3,750		2,595		-		-	2,595 232,295	4,497 166,062
420707	Dean Education and Human Development Professional Services			1,000		5,500	44,332		1,688		13,991 4,325				-	12,913	14,150
420709 420713	Texas Student Services Educator Prep Program		:			6,000			2,288		-		-		-	8,288	9,850 10,000
420715	Distance Education Counseling		-	-		-	-		-		-		-		-	-	20,000
420802 420812	College of Engineering Contingency College of Engineering Academic Support					-	-				- :		-		-	-	344,037 82,988
420832	Chemical Engineering Academic Support		-	-		-	-		-		-		-		-	-	7,515
420842 420852	Civil Engineering Academic Support Electrical Engineering Academic Support														-		7,515 7,515
420862	Industrial Engineering Academic Support Mechanical Engineering Academic Support		-	-		-	-		-		-		-		-	-	2,862 7,515
	Excet Office								1,500		12,975				-	14,475	17,000
420903 421001	Excet Prep Fee Dean of Fine Arts and Comm		:	35,666		- 4,500	11,059		2,250		2,317				:	55,792	8,000 56,904
421005	College of Fine Arts & Communications Contingency		-	-		-,000	-		-		-		-		-	-	2,557
421023 421033	Course and Curriculum Development Hearing Aides	55,88	9	9,033		3,250	13,892		18,750		121,100		-		-	221,914	6,000 205,539
421101	Library Services	784,42		527,247		33,319	415,971		15,000	1	1,724,533		-		-	3,500,497	2,182,344
421201 421204	Graduate Studies Graduate Studies Application			12,000		8,000	3,000		22,500 7,500		53,630					22,500 84,130	47,187 120,000
421301 421411	Honors Program Center Teaching & Learning Enhancement		-	23,860 11,000		2,000	120 392		1,500 750		46,710 998		-		-	74,190 13,140	81,980 13,546
	Institutional Reserve & Contingency						-		-		-		-		-	-	3,737,270
Informatio	on Technology	\$ 840,31	6 \$	926,350	\$ 2	23,664	\$ 541,166	\$	174,467	\$ 2	2,941,958	\$	-	\$	15,000	\$ 5,662,921	\$ 8,250,866
430002	Enterprise Services	\$ -	\$	404.256	\$	-	\$ -	\$	- 27 500	\$	-	\$	-	\$	-	\$ -	\$ 204,895 1,571,298
430301 430303	Information Technology Information Technology Contingency			404,356		10,000	90,214		37,500		630,617		-		-	1,172,687	1,571,298 51,102
	IT Data Center Services IT Administrative Systems			231,881 1,365,677		-	70,132 329,284			1	- 1,243,005		-		-	302,013 2,937,966	247,800 3,040,416
430341	IT Network Support		-	1,303,077		-			_		1,243,003						
			-	626,134		-	200,466		-	1	1,286,255		-		-	2,112,855	2,541,431
	IT Micro Computer Support IT Customer Support Services		-	115,670	10	04,228	26,260		-	1	48,440		-			2,112,855 294,598	2,541,431 417,268
430371	IT Customer Support Services IT Data Security		-	115,670 272,767 212,440	10	-	26,260 85,327 60,722		-	1	48,440 185,975 112,450		-		-	2,112,855 294,598 544,069 385,612	2,541,431 417,268 672,346 418,162
430371 430381	IT Customer Support Services		- - - -	115,670 272,767	10	- 04,228 - - 4,000 5,000	26,260 85,327		- - - -		48,440 185,975 112,450 4,325 606				- - - -	2,112,855 294,598 544,069	2,541,431 417,268 672,346 418,162 194,794 403,361
430371 430381 430391	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management	\$	- - - - - - -	115,670 272,767 212,440 154,463		4,000	26,260 85,327 60,722 39,057		37,500		48,440 185,975 112,450 4,325	\$	-	\$	- - - - -	2,112,855 294,598 544,069 385,612 201,845	2,541,431 417,268 672,346 418,162 194,794
430371 430381 430391 STUDENT \$ 417000	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development	\$ -	\$	115,670 272,767 212,440 154,463 259,028	\$ 12	4,000 5,000 23,228	26,260 85,327 60,722 39,057 60,445 \$ 961,907	\$	1,500	\$ 3	48,440 185,975 112,450 4,325 606 3,511,673 30,275	\$	-	\$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873
430371 430381 430391 STUDENT \$ 417000	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services	•	\$	115,670 272,767 212,440 154,463 259,028	\$ 12	4,000 5,000 23,228	26,260 85,327 60,722 39,057 60,445 \$ 961,907	\$	•	\$ 3	48,440 185,975 112,450 4,325 606 3,511,673	\$	-	\$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000
430371 430381 430391 STUDENT S 417000 417002 417004 420010	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships	\$ -	\$	115,670 272,767 212,440 154,463 259,028	\$ 12	4,000 5,000 23,228	26,260 85,327 60,722 39,057 60,445 \$ 961,907	\$	1,500 8,250 - 1,500	\$ 3	48,440 185,975 112,450 4,325 606 3,511,673 30,275 39,109 24,220	\$	-	\$ \$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000
430371 430381 430391 STUDENT S 417000 417002 417004 420010	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416	\$ 12 \$	4,000 5,000 23,228	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800	\$	1,500 8,250	\$ 3	48,440 185,975 112,450 4,325 606 3,511,673 30,275 39,109 - 24,220 12,975 50,170	\$	- - - - - - - - - -	\$	- - - - - - - - - - - -	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000
430371 430381 430391 STUDENT \$ 417000 417002 417004 420010 420012 420111 420112	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416	\$ 12 \$	4,000 5,000 23,228	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000	\$	1,500 8,250 1,500 3,750 3,750	\$ 3	48,440 185,975 112,450 4,325 606 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250	\$		\$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 6 83,640 16,725 309,260 43,250	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 - 60,458 1,010,000 30,000 154,256 203,000
430371 430381 430391 STUDENT \$ 417000 417002 417004 420010 420012 420111 420112 420114 420114	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416	\$ 1:	4,000 5,000 23,228	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920	\$	1,500 8,250 - 1,500 3,750	\$ 3	48,440 185,975 112,450 4,325 606 3,511,673 30,275 39,109 - 24,220 12,975 50,170 43,250 120,227 39,790	\$	- - - - - - - - - - - - - - - - - - -	\$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 1105,540	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000 30,000 154,256 203,000 461,599 65,000
430371 430381 STUDENT S 417000 417002 417004 420010 420010 420111 420112 420114 420152	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 - - - 44,000 - 203,340 - 141,808	\$ 12 \$	4,000 5,000 23,228 1,200 24,000	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 - 10,433 13,500	\$	1,500 8,250 1,500 3,750 3,750 - 92,795	\$ 3	48,440 185,975 112,450 4,325 606 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800	\$		\$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000
430371 430381 430391 5TUDENT 8 417000 417002 417004 420010 420011 420111 420111 420151 420155 420156	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 - - - 44,000 - 203,340 141,808 50,000	\$ 12	4,000 5,000 23,228 1,200 24,000 - - - - - 3,000	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 - 10,433	\$	1,500 8,250 1,500 3,750 3,750 92,795 2,250	\$ 3	48,440 185,975 112,450 4,325 606 3,511,673 30,275 39,109 - 24,220 12,975 50,170 43,250 120,227 39,790	\$	- - - - - - - - - - - - - - - - - - -	\$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 1105,540	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 154,256 203,000 461,599 65,000 120,000 24,500 1,551,995
430371 430381 430391 STUDENT \$ 417000 417002 417004 420010 420011 420111 420112 420114 420155 420155	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 - - 44,000 - 203,340 - 141,808 50,000 9,000	\$ 12	4,000 5,000 23,228 1,200 24,000 - - - 3,000	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 13,920 - 52,000 10,433 13,500 1,800	\$	1,500 8,250 1,500 3,750 3,750 - 92,795 2,250 - 4,875	\$ 3	48,440 185,975 112,450 4,325 606 3,511,673 30,275 39,109 - 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148	\$ \$		\$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 108,540 103,800 786,823	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000 30,000 154,256 203,000 461,599 65,000 120,000 24,500
430371 430381 430391 STUDENT \$ 4177000 4177002 4177004 420010 4200112 420111 420111 420151 420155 420156 420157 420158 420157 420158	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 - - 44,000 - 203,340 - 141,808 50,000 9,000	\$ 1:	4,000 5,000 23,228 1,200 24,000 - - - 3,000 - 15,000	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 13,920 - 52,000 10,433 13,500 1,800	\$	1,500 8,250 1,500 3,750 3,750 - 92,795 2,250 - 4,875	\$ 3	48,440 185,975 112,450 4,325 606 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600	\$		\$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 108,540 103,800 786,823 1,303,686	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 154,256 203,000 461,599 65,000 120,000 24,500 1,551,995 105,302 940,000 21,248
430371 430381 430391 5TUDENT \$ 417000 417002 417004 420010 4200112 420111 420112 420114 420151 420155 420155 420155 420158 420159 420302	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 - - 44,000 - 203,340 - 141,808 50,000 9,000	\$ 12	4,000 5,000 23,228 1,200 24,000 - - - 3,000	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 13,920 - 52,000 10,433 13,500 1,800	\$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 - 4,875 7,500	\$ 3	48,440 185,975 6006 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,500	\$		\$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 3108,540 103,800 786,823 1,303,686 1,297,500 22,975 438,050	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 154,256 203,000 461,599 65,000 120,000 1,551,995 105,302 940,000 21,248 62,000 524,560
430371 430381 430391 5TUDENT \$ 4177000 4177002 4177002 420010 420011 420111 420111 420151 420155 420155 420156 420157 420158 420159 420302 420302 420302 420708	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 12	4,000 5,000 23,228 1,200 24,000 - - - 3,000 - 15,000 - 10,000 80,000	\$ 26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 - 10,433 13,500 - 1,800 332,830 332,830 - - - - - - - - - - - - -	\$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 2,100 11,250	\$ 3	48,440 185,975 112,450 4,325 63,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,500 1,297,500 1,297,500 3,460	\$ \$		\$ \$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 108,540 103,800 786,823 1,303,686 1,297,500 22,975 438,050 14,710	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 154,256 203,000 461,599 65,000 120,000 24,500 105,302 940,000 21,248 62,000 524,560 524,560
430371 430381 430391 STUDENT \$ 417000 417002 417004 420010 420011 420111 420115 420151 420155 420156 420157 420158 420159 420302 420708 420708 420778 421401	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center for General Studies	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 1:	4,000 5,000 23,228 1,200 24,000 3,000 	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 13,920 - 52,000 - 10,433 13,500 - 1,800 332,830 32,830 - - - 1,000 - - - - - - - - - - - - - - - - - -	\$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 11,250 22,500	\$ 3 \$	48,440 185,975 112,450 4,325 6006 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,500 12,975 55,620	\$ \$		\$ \$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 108,540 103,800 786,823 1,303,686	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 154,256 203,000 461,599 65,000 120,000 24,500 1,551,995 105,302 940,000 21,248 62,000 154,560 19,000 155,000 150,000 151,500 150,000 35,000
430371 430381 430391 417000 4177002 4177004 420010 420011 420111 420111 420155 420155 420156 420157 420158 420159 420159 420159 420159 420159 420159 420159 420159 420159 420159 420159 420159 420301 420302 420708	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 1:	4,000 5,000 23,228 1,200 24,000 - - - 3,000 - 15,000 - 10,000 80,000	\$ 26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 - 10,433 13,500 - 1,800 332,830 332,830 - - - - - - - - - - - - -	\$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 2,100 11,250	\$ 3 \$	48,440 185,975 112,450 4,325 63,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,500 1,297,500 1,297,500 3,460	\$ \$		\$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 108,540 103,800 786,823 1,303,686 1,297,500 22,975 438,050 14,710	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 154,256 203,000 120,000 24,500 1,551,995 105,302 940,000 21,248 62,000 524,560 19,000 115,000
430371 430381 430391 STUDENT 8 417000 417002 417002 417004 420010 420011 420111 420111 420151 420155 420156 420157 420158 420302 420708 420708 420708 421401 430171 440001	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President for Student Affairs Associate VP for Students Affairs	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 1:	4,000 5,000 23,228 1,200 24,000 3,000 115,000 10,000 80,000 7,120 6,049	\$ 26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 13,920 - 10,433 13,500 332,830 332,830 - 1,000 - 1,000 - 1,800	\$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 11,250 22,500 12,900 9,000 4,875	\$ 3 \$	48,440 185,975 112,450 4,325 6006 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,500 12,297,500 12,297,500 12,297,500 13,4600 55,620 17,127 16,868 13,408	\$ \$		\$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 108,540 103,800 786,823 1,303,686 1,297,500 14,710 89,740 61,827 31,917 18,283	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 154,256 203,000 461,599 65,000 120,000 24,500 1,551,995 105,302 940,000 21,248 62,000 151,000 151,000 68,800 36,950 22,000
430371 430381 **STUDENT** 417000 417002 417004 420010 420012 420111 420112 420114 420156 420156 420156 420156 420158 420159 420302 420708 420708 420707 430171 440001 440011 450011	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President for Student Affairs Associate VP for Students Affairs Marketing and Communications	\$ -	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 12	4,000 5,000 23,228 1,200 24,000 3,000 115,000 10,000 80,000 7,120 225,000	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 13,920 - 52,000 - 10,433 13,500 - 1,800 332,830 32,830 - - - 1,000 - - - - - - - - - - - - - - - - - -	\$	1,500 8,250 1,500 3,750 3,750 2,250 4,875 7,500 2,100 11,250 22,500 12,900 9,000	\$ 3 \$	48,440 185,975 112,450 4,325 6,3511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 120,227 39,790 12,975,500 12,975,500 12,975,500 12,975,500 12,975,500 12,975,500 12,975,500 12,975,500 12,975,500 12,975 12,975 12,975 13,460 17,127 16,868 13,408 311,400	\$ \$		\$ \$	-	2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 108,540 103,800 786,823 1,303,686 1,297,500 22,975 438,050 14,710 89,740 61,827 31,917	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000 30,000 154,256 203,000 120,000 24,500 1,551,995 105,302 940,000 21,248 62,000 524,560 19,000 115,000 35,000 115,000 35,000 524,560 19,000 22,560 19,000 524,560
430371 430381 STUDENT \$ 4177000 4177002 4177002 4177004 420010 4200112 420111 420115 420151 420155 420156 420157 420158 420159 420302 420708	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Bervices Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President for Student Affairs Associate VP for Students Affairs Marketing and Communications UNIAL SUPPORT	\$ - 3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 12	4,000 5,000 23,228 1,200 24,000 3,000 115,000 6,000 6,049 31,000	\$ 26,260 \$5,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 10,433 13,500 - 1,800 332,830 - 60,000 - 1,000 - 1,000 - 1,800 - 60,000 - 60,200	\$	1,500 8,250 3,750 3,750 3,750 2,250 - 4,875 7,500 11,250 22,500 12,900 9,000 4,875 12,900	\$ 3 \$	48,440 185,975 112,450 4,325 63,511,673 39,109 - 24,220 12,975 50,170 43,250 103,800 771,148 34,600 1,297,500 - 12,975 25,950 3,460 55,620 17,127 16,868 13,408 31,400					2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 103,800 786,823 1,303,686 1,297,500 22,975 438,050 14,710 89,740 61,827 31,917 18,283 822,700	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000 30,000 154,256 203,000 120,000 24,500 1,551,995 105,302 940,000 21,248 62,000 524,560 19,000 115,000 35,000 115,000 35,000 524,560 19,000 22,560 19,000 524,560
430371 430381 430391 STUDENT \$ 417000 417002 417004 420010 420011 420111 420111 420115 420151 420155 420156 420157 420158 420159 420302 420708 420708 420701 430171 440001 440011 450011 INSTITUTIC Finance a 410101	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President for Student Affairs Associate VP for Students Affairs Marketing and Communications NAL SUPPORT Ind Operations Office of President	\$ - 3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 44,000 203,340 141,808 50,000 913,756 170,000 3,500 5,000 1,935,004	\$ 12	4,000 5,000 23,228 1,200 24,000 3,000 115,000 6,000 6,049 31,000	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 13,920 - 10,433 13,500 - 1,800 332,830 332,830 - 1,800 - 1,800 - 1,800 - 1,800 - 1,800 - 1,800 - 1,800 - 554,283	\$ \$	1,500 8,250 1,500 3,750 3,750 2,250 4,875 7,500 11,250 22,500 12,900 4,875 12,900 4,875 19,500	\$ 3	48,440 185,975 112,450 4,325 6006 3,511,673 30,275 39,109 24,220 12,975 50,170 103,800 771,148 34,600 1,297,500 3,460 55,620 17,127 16,868 13,408 311,400 3,023,872					2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 108,540 103,800 786,823 1,303,686	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 30,000 154,256 203,000 461,599 65,000 120,000 24,500 1,551,995 105,302 24,460 19,000 21,248 62,000 155,006 19,000 155,006 68,800 20,000 35,000 68,800 20,000 35,000 68,800 20,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 524,560 19,000 525,500 520,000 535,000 68,800 54,758,920 55,937,588
430371 430381 430391 STUDENT \$ 417000 417002 417004 420010 420011 420111 420111 420115 420151 420155 420156 420157 420158 420159 420302 420708 420708 420701 430171 440001 440011 450011 INSTITUTIC Finance a 410101	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Services Academic Services Academic Housing Area Recrutting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President for Student Affairs Associate VP for Students Affairs Marketing and Communications	\$ -3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 44,000 203,340 - 141,808 50,000 913,756 - 170,000 3,500 - 5,5000 1,935,004	\$ 12	3,000 3,000 3,000 3,000 3,000 3,000 115,000 6,049 31,000 6,049 31,000 02,369	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 10,433 13,500 - 1,800 332,830 - - - - - - - - - - - - - - - - - - -	\$ \$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 2,100 11,250 22,500 9,000 4,875 19,500	\$ 3	48,440 185,975 112,450 4,325 6,3511,673 30,275 39,109 - 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 - 12,975 25,950 3,460 55,620 - 17,127 16,868 13,408 311,400 3,023,872	\$		\$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 786,823 1,303,686 1,297,500 22,975 438,050 14,710 89,740 61,827 31,917 18,283 822,770 \$ 6,026,823	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000 30,000 154,256 203,000 120,000 24,500 1,551,995 105,302 940,000 21,248 62,000 524,560 19,000 21,248 62,000 524,560 19,000 35,000 68,800 36,950 22,000 750,922 \$ 6,387,588
430371 430381 **STUDENT** 417000 417002 417004 420010 420012 420111 420112 420111 420151 420155 420156 420157 420158 420159 420302 420708 420708 420778 421401 430171 440001 450011 INSTITUTIO Finance a 410101 410102 410103	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President for Student Affairs Associate VP for Students Affairs Marketing and Communications NAL SUPPORT Ind Operations Office of President Marketing and Promotion Staff Senate Accreditation	\$ -3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 12	4,000 5,000 23,228 1,200 24,000 3,000 3,000 115,000 7,120 6,049	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 332,830 332,830 1,800 - 1,800 - 1,800 - 66,200 \$ 554,283	\$ \$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 11,250 22,500 9,000 1,875 19,500 208,295	\$ 3	48,440 185,975 112,450 4,325 6006 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 55,620 17,127 16,868 13,408 311,400 3,023,872	\$		\$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 3108,540 103,800 786,823 1,303,686 1,297,500 22,975 438,050 14,710 89,740 61,827 31,917 18,283 822,700 \$ 6,026,823 \$ 1,085,854 51,492 18,110	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000 154,256 203,000 120,000 24,500 1,551,995 105,302 940,000 21,248 62,000 524,560 19,000 115,000 35,000 115,000 35,000 546,800 36,950 0 750,920 \$ 6,387,588
430371 430381 430391 STUDENT S 417000 417002 417004 420010 420012 420111 420111 420151 420155 420156 420157 420158 420159 420301 420302 420708 420708 421401 430171 450011 INSTITUTIC Finance a 410101 410102 410103	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President of Student Affairs Associate VP for Students Affairs Marketing and Communications NAL SUPPORT Ind Operations Office of President Marketing and Promotion Staff Senate	\$ -3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 12	3,000 3,000 3,000 3,000 3,000 3,000 115,000 6,049 31,000 6,049 31,000 02,369	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 332,830 332,830 1,800 - 1,800 - 1,800 - 66,200 \$ 554,283	\$ \$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 11,250 22,500 12,900 9,000 4,875 19,500 208,295	\$ 3	48,440 185,975 112,450 4,325 63,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,500 1,297,	\$		\$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 786,823 1,303,686 1,297,500 22,975 438,050 14,710 89,740 61,827 31,917 18,283 822,700 \$ 6,026,823 \$ 1,085,854 51,492	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000 30,000 154,256 203,000 120,000 155,1995 105,302 940,000 21,248 62,000 524,560 19,000 115,000 68,800 35,000 125,000 155,000
430371 430381 **STUDENT \$ 417000 417002 417004 420010 420012 420111 420112 420111 420151 420155 420156 420157 420158 420159 420302 420708 420708 420770 421401 430171 4400011 450011 INSTITUTIO Finance a 410101 410102 410103 410105 410108 410109 410109 410109 410109 410109	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President for Student Affairs Associate VP for Students Affairs Marketing and Communications Office of President Marketing and Promotion Staff Senate Accreditation Student Diversity Homecoming Parade Women and Philanthropy	\$ -3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 12	4,000 5,000 23,228 1,200 24,000 3,000 3,000 115,000 7,120 6,049	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 332,830 332,830 1,800 - 1,800 - 1,800 - 66,200 \$ 554,283	\$ \$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 11,250 22,500 9,000 1,875 19,500 208,295	\$ 3	48,440 185,975 112,450 4,325 63,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,500 12,975 25,950 17,127 16,868 13,408 311,400 475,750 8,650 12,110 1,038	\$		\$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 103,800 786,823 1,303,686 1,297,500 22,975 438,050 14,710 89,740 61,827 31,917 18,283 822,700 \$ 6,026,823 \$ 1,085,854 51,492 18,110 6,263	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 154,256 203,000 124,256 203,000 24,500 155,1995 105,302 24,000 155,256 2940,000 21,248 62,000 155,000 68,800 35,000 68,800 50,000 68,80
430371 430381 **STUDENT** 417000 417002 417002 417004 420010 420012 420111 420112 420114 420156 420155 420156 420157 420158 420159 420302 420708 420708 420776 421401 430171 450011 INSTITUTIC Finance a 410103 410105 410103 410105 410109 410112 410112	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President for Student Affairs Associate VP for Students Affairs Marketing and Communications Office of President Marketing and Promotion Staff Senate Accreditation Student Diversity Homecoming Parade Women and Philanthropy President Contingency President Contingency President Contingency President Contingency President Fellowship	\$ -3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 12	4,000 5,000 23,228 1,200 24,000 3,000 3,000 115,000 7,120 6,049	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 332,830 332,830 1,800 - 1,800 - 1,800 - 66,200 \$ 554,283	\$ \$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 11,250 22,500 9,000 1,875 19,500 208,295	\$ 3	48,440 185,975 6006 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,500 3,460 55,620 17,127 16,868 13,408 31,408 31,408 31,408 31,408 31,100 1,023,872	\$		\$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 108,540 103,800 12,97,500 22,975 438,050 14,710 89,740 61,827 31,917 18,283 822,700 \$ 6,026,823 \$ 1,085,854 51,492 \$ 1,085,854 61,492 18,110 6,263 42,165	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 30,000 154,256 203,000 24,500 120,000 24,500 1,551,995 105,302 24,460 19,000 21,248 62,000 155,000 68,800 22,000 155,000 68,800 \$6,387,588 \$ 1,767,780 183,193 20,000 74,250 50,000 74,250 50,000 74,250 50,000 74,250 50,000 74,250 50,000 74,250 50,000 74,250 50,000 74,250 50,000 74,250 50,000 74,250 50,000 74,250 50,000 74,250 50,000 74,250 50,000
430371 430381 **STUDENT \$ 4177000 4177002 4177002 4177004 420010 4200112 420111 420115 420151 420155 420156 420157 420158 420159 420302 420708 4207708 420770 4140011 450011 **Institution** INSTITUTION** Finance a 410101 410102 410103 410105 410108 410109 410112 410113 410112 410113 410112 410113 410112 410113	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Services Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President of Student Affairs Associate VP for Students Affairs Marketing and Communications DIAL SUPPORT Ind Operations Office of President Marketing and Promotion Student Financial Provident Student Financial Aid Wice President Marketing and Promotion Staff Senate Accreditation Student Diversity Homecoming Parade Women and Philanthropy President Contingency	\$ -3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 12	4,000 5,000 23,228 1,200 24,000 3,000 3,000 115,000 7,120 6,049	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 332,830 332,830 1,800 - 1,800 - 1,800 - 66,200 \$ 554,283	\$ \$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 11,250 22,500 9,000 1,875 19,500 208,295	\$ 3	48,440 185,975 6006 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,500 3,460 55,620 17,127 16,868 13,408 31,408 31,408 31,408 31,408 31,100 1,023,872	\$		\$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 108,540 103,800 12,97,500 22,975 438,050 14,710 89,740 61,827 31,917 18,283 822,700 \$ 6,026,823 \$ 1,085,854 51,492 \$ 1,085,854 51,492 18,110 6,263 42,165	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000 30,000 154,256 203,000 120,000 24,500 1,551,995 105,302 940,000 21,248 62,000 524,560 19,000 115,000 36,950 22,000 750,920 \$ 6,387,588
430371 430381 **STUDENT** 417000 417002 417002 417004 420010 420012 420111 420112 420111 420151 420155 420156 420157 420158 420159 420302 420708 420776 421401 430171 450011 INSTITUTIO Finance a 410101 410102 410103 410105 410108 410109 410112 410112 410113 410107 415001 416001 416001 416001 416001 416001 416001 416001 416001 416001 416001 417001	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center for General Studies Student Financial Aid Vice President for Student Affairs Associate VF for Students Affairs Associate VF for Students Affairs Marketing and Communications ONAL SUPPORT Ind Operations Office of President Marketing and Promotion Staff Senate Accreditation Student Diversity Homecoming Parade Women and Philanthropy President Contingency President Contingency President Contingency President Contingency President Contingency President Eellowship Audits and Analysis Legal	\$ -3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 1:	4,000 5,000 23,228 1,200 24,000 3,000 3,000 115,000 6,049 6,049 6,049 5,000 7,120 6,049 5,000 7,120 7,500	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 332,830 332,830 1,800 - 1,800 - 1,800 - 66,200 \$ 554,283	\$ \$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 11,250 22,500 4,875 19,500 208,295 15,000 7,500 225 	\$ 3	48,440 185,975 112,450 4,325 6006 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 55,620 17,127 16,868 13,408 311,400 3,023,872 475,750 8,650 12,110 1,038 42,165 5,360 - 1,730 38,493	\$		\$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 365,263 108,540 103,800 786,823 1,303,686	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 30,000 30,000 154,256 203,000 21,000 24,500 1,551,995 105,302 24,400 21,248 62,000 24,560 19,000 2524,560 19,000 36,950 22,000 750,920 \$ 6,387,588 \$ 1,767,780 183,193 20,000 74,250 - 50,000 - 2,416 15,000 10,000 10,000 10,000 11,500
430371 430381 **STUDENT** 417000 417002 417004 420010 420012 420111 420111 420151 420155 420156 420157 420158 420159 420302 420708 420708 420708 420701 430171 **INSTITUTIO** Finance a 410101 410102 410103 410105 410103 410105 410109 410112 410113 410107 415001 417001	IT Customer Support Services IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Housing Area Recruiting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President for Student Affairs Associate VP for Students Affairs Marketing and Communications MAL SUPPORT Ind Operations Office of President Marketing and Promotion Staff Senate Accreditation Student Diversity Homecoming Parade Women and Philanthropy President Fellowship Audits and Analysis Legal Diversity and Inclusion AAMP/Mi Socio Environmental Sustainability	\$ -3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 1:	4,000 5,000 1,200 24,000 3,000 3,000 115,000 6,049 25,000 6,049 5,000 6,049 5,000 6,049	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 332,830 332,830 1,800 - 1,800 - 1,800 - 66,200 \$ 554,283	\$ \$ \$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 11,250 22,500 9,000 4,875 19,500 7,500 208,295	\$ 3 \$ \$ \$	48,440 185,975 112,450 4,325 6008 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,500 3,460 55,620 17,127 16,868 13,408 311,400 31,400 31,400 1,297,500 3,460 55,620 17,127 16,868 13,408 311,400 1,297,500 3,460 55,620 17,127 16,868 13,408 311,400 1,297,500 3,460 55,620 17,127 16,868 13,408 311,400 1,297,500 3,484 310,384 310,384 310,384 328,948	\$		\$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 309,260 43,250 108,540 103,800 12,97,500 22,975 438,050 14,710 89,740 61,827 31,917 18,283 822,700 \$ 6,026,823 \$ 1,085,854 51,492 18,110 6,263 42,165 5,360 2,480 51,243 33,855 51,743 2,480 51,243 33,855 51,743	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000 30,000 154,256 203,000 120,000 24,500 1,551,995 105,302 940,000 21,248 62,000 524,560 19,000 68,800 35,000 115,000 68,800 36,950 22,000 750,920 \$ 6,387,588 \$ 1,767,780 183,193 20,000 74,250 50,000 2,416 15,000 10,000 31,500 4,590 10,000 31,500 4,590
430371 430381 430391 STUDENT S 417000 417002 417004 420010 420011 420111 420111 420115 420155 420156 420155 420158 420159 420301 420302 420708 420708 421401 INSTITUTIO Finance a 410101 410102 410103 410108 410109 410112 410113 410101 4100101 4100101 4100101 4100101 4101001 4101001 4101001 4101001 4101001 4101001 4101001 4101011	IT Customer Support Services IT Data Security IT Data Security IT Media Services IT Project Plan Management SERVICES Social and Cultural Development International Student Services Global Diversity Contingency Scholarships Office of Scholarships & Fin Aid Academic Services Academic Services Academic Services Academic Housing Area Recruting Registrar Commencement Enrollment Management Undergraduate Advising Center Center for Academic Success Fee Recruitment Marketing Enrollment Services Contingency Associate Provost for Student Retention Center for Academic Success NCATE Counseling and Special Populations Center of General Studies Student Financial Aid Vice President for Student Affairs Associate VP for Students Affairs Marketing and Communications NNAL SUPPORT Ind Operations Office of President Marketing and Promotion Staff Senate Accreditation Student Diversity Homecoming Parade Women and Philanthropy President Contingency President Fellowship Audits and Analysis Legal Diversity and Inclusion	\$ -3,000	\$	115,670 272,767 212,440 154,463 259,028 3,642,416 	\$ 1:	4,000 5,000 23,228 1,200 24,000 3,000 3,000 115,000 6,049 	26,260 85,327 60,722 39,057 60,445 \$ 961,907 \$ - 800 - 13,920 - 52,000 332,830 332,830 1,800 - 1,800 - 1,800 1,800	\$ \$ \$	1,500 8,250 1,500 3,750 3,750 92,795 2,250 4,875 7,500 11,250 22,500 4,875 19,500 208,295 15,000 7,500 225 	\$ 3 \$ \$ \$	48,440 185,975 112,450 4,325 3,511,673 30,275 39,109 24,220 12,975 50,170 43,250 120,227 39,790 103,800 771,148 34,600 1,297,5	\$		\$		2,112,855 294,598 544,069 385,612 201,845 325,079 \$ 8,276,724 \$ 32,975 75,159 83,640 16,725 365,263 108,540 103,800 786,823 1,303,686 1,297,500 22,975 438,050 14,710 89,740 61,827 31,917 18,283 822,700 \$ 6,026,823 \$ 1,085,854 51,492 18,110 6,263 42,165 5,360 6,2480 51,243 33,855	2,541,431 417,268 672,346 418,162 194,794 403,361 \$ 9,762,873 \$ 6,000 60,458 1,010,000 30,000 154,256 203,000 120,000 24,500 1,551,995 105,302 940,000 21,248 62,000 524,560 19,000 35,000 36,950 22,000 750,920 \$ 6,387,588

ACMINITED Flavoring and Appaisance	Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	FY 2019	FY 2018
College of Equipmenting Anthropasco Programms			r acuity	- Julia	- Tiouriy	- Delients			-	- Alu -		9,679
44114 Web Communications						-	-,000			6.000		11,000
ASSOCIATION Processing for Particles and Controlles 9,000 6,000 7,000 8,000 9,000 1,00				-	-	-	-	-	-	-,		10,000
Marting and Analysis 151,000 22,000 23,000 151,000 39,11 151,000 39,			9.500	62,277	11.000	31.500	7.500	95.659	-	-	217.436	217,245
			-		-		- ,,		-	-		381,162
Mathematic Researce A Corregatory 1,000			-	-	-	-	-	-	-	-	-	17,620
Additional Assistant Pot Administralisation Caregraphy Careg			-	-	-	-	-	-	-	-	-	1,000,000
Assistant Prior Assistant				30.468	28.000	7.617	11.250	198,777	_	_	276.112	193,000
ABSOUND Profession Controlled 18,000 23,000 18,000 23,					,	- ,		-	_	_		75,000
Applied Properties				_	19.999	-	37.500	142,725	_	_	200.224	234,999
ASTICE Convergency Contriguency			_	_		_			_	_		8,000
Second Develop Contingency				_	_	-	_		_	_		
September Employee Econosino Piens				_	_	-	_		_	_		200,000
440151 Associate Correlater				_	_	-	_	-	_	675.000		675,000
ASSISTANT CONTROLLER			_	_	_	_	_	_	_	-	-	36,559
ASTATION Companies Compa			_	_	_	_	7 500	216 250	_	_	223 750	
ASSTRATION Commands and Grams			_	_	_	_	- ,000	2.0,200	_	_		50,000
ASDITES PURPOSE			_	_	_	_	3.750	173 000	_	_	176 750	
AUTOLITE Perchaning 18,000 3,750 2,595 6,345 5,100 1,1						60,000	0,700	170,000				60,000
ASPINES Logistical Support 18,000 3,000 2,005 11,225 1,252 1,2						00,000	3.750	2 595				00,000
ASAMCA Human Resources 3,500 4,500 1,000 11,124 - 1,22,234 91,55 4,500 1,0				18 600		4 650						
459403 Campus Conscilation His Reviews 18,000 4,900 1,033 3,000 34,000 6,000 6,000 1,000					4 500				_			91 500
43050 Ray Management			-	3,300	4,500	1,000	3,000	111,234	-	-	123,234	36,000
43093 Files Management 18,000 4,900 1,033 3,000 34,800 - 61,533 67,7860 125,000 120,0			-	-	-	-	-	85 202	-	-	85 202	30,000
40001 Prostrict Advancement Contingency 347,095 59,500 62,822 32,152 32,753 50 77,850 77,			-	10 000	4 000	1 022	2 000		-	-		67.022
Marcian Marc			-	10,000	4,900	1,033	3,000		-	-		
450002 University Advancement Contingency			-	3/7 050	E0 E00	62 022	20 125		-	-		
460012 Marketing & Communications Contingency			-	347,059	59,500	02,023	20,125	237,530	-	-	735,037	
490021 Advancement Support			-	-	-	-	-	-	-	-	-	4,300
450031 Alumna Flatsin				-	-	-	-	05.050	-	-	05.050	
AB0023 Alumer Requirion				-	-	-	4.500		-	-		
OPERATION AND MAINTENANCE OF PLANT \$ 88,759 \$ 1,058,892 \$ 15,040 \$ 3,833,227 \$ 681,000 \$ 6,233,993 \$ 9,870 430201 Associate VP Facilities Management \$ 5,26,000 \$ 15,000 \$ 15,000 \$ 95,150 \$ 5,204,100 \$ 220,400 \$ 23,000 \$ 15,000 \$ 95,150 \$ 5,204,100 \$ 220,400 \$ 23,000 \$ 15,000 \$ 9,400 \$ 1,509,700 \$ 28,000 \$ 15,000 \$ 30,000 \$ 1,294,790 \$ 1,509,700 \$ 28,000 \$ 3,833,227 \$ 1,509,700 \$ 28,000 \$ 1,509,700 \$ 220,000 \$ 3,833,227 \$ 1,509,700 \$ 220,000 \$ 1,509,700 \$ 220,000 \$ 1,509,700 \$ 220,000 \$ 1,509,700 \$ 220,000 \$ 1,509,700 \$ 220,000 \$ 1,509,700 \$ 20,000				-	-	-	1,500		-	-		
OPERATION AND MAINTANNCE OF PLANT \$2,000 \$2,000 \$1,000 \$13,300 \$5,150 \$ \$ \$ \$20,4108 \$2,000 \$430201 \$3000 \$1,424700 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	450032	Alumni Reunion							-			
43020 Associate VF Facilities Management \$ \$ \$2,000 \$ 15,000 \$ 13,300 \$ 9,51,00 \$ \$ \$ \$ \$ 204,100 \$ 203,000 \$ 200,000	OPERATIO	N AND MAINTENANCE OF BLANT	\$ 88,758	\$ 1,058,592	\$ 169,739	\$ 251,683	\$ 155,400	\$ 3,833,227	\$ -	\$ 681,000	\$ 6,238,399	\$ 9,087,009
493030 Besign and Construction			•	£ 50,000	6 00 000	6 45,000	A 40.050	6 05 450	•	•	A 004400	¢ 000 000
43000 Bulking Maintenance			\$ -	\$ 52,608	\$ 28,000	\$ 15,000			\$ -	\$ -		
430217 Facility Operations & Maintenance Contingency 94.5			-	-	-	-	7,875		-	-		
43021 Fleet Maintenance			-	215,000	-	30,000	-	1,294,790	-	-	1,539,790	
49323 Custodial Services 97,805 33,254 280,910 - 419,969 2,380,440 490,654 670,000 470			-	-	-	-	-		-	-		94,579
490245 Grounds Maintenance			-		-		-		-	-		
43041 Grunds Maintenance			-		-		-	288,910	-	-		2,380,496
43061			-		17,790		-	-	-	-		101,549
113,38			-		-		-		-	-		879,779
SCHOLARSHIPS 42010 University Scholarship/5% BOT \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			-	769,560	-	280,000	7,500	121,100	-	-	1,178,160	1,536,815
SCHOLARSHIPS	430625	Police Department Contingency		-	-	-	-	-	-		-	113,351
A 2010			\$ -	\$ 1,326,139	\$ 45,790	\$ 418,181	\$ 28,725	\$ 2,814,464	\$ -	\$ -	\$ 4,633,299	\$ 9,247,412
421004 Music Excellence Award												
430172 Graduate Setaside			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 1,010,000
430173 Under Graduate Setaside			-	-	-	-	-	-	-			94,000
430174 Teg Scholarships	430172	Graduate Setaside	-	-	-	-	-	-	-	450,000	450,000	400,000
A30613 Compliance Scholarships -	430173	Under Graduate Setaside	-	-	-	-	-	-	-	2,600,000	2,600,000	3,500,000
High School Recruiting Grant	430174	TPeg Scholarships	-	-	-	-	-	-	-	2,877,882	2,877,882	2,877,882
430615 Graduate Scholarships	430613	Compliance Scholarships	-	-	-	-	-	-	-	1,400,000	1,400,000	750,000
430616 Cardinal Scholarships	430614	High School Recruiting Grant	-	-	-	-	-	-	-	-	-	100,000
A30627 Mirabeau Scholarships	430615	Graduate Scholarships	-	-	-	-	-	-	-	900,000	900,000	1,650,000
A30627 Mirabeau Scholarships	430616	Cardinal Scholarships	-	-	-	-	-	-	-	875,000	875,000	1,100,000
Total Designated Budgeted Expenditures	400047				-		-	-	-			2,500,000
430621 South Houston Recruitment Initiative	430617	Will about Ocholarships	-	-								20,000
A30622 Transfer Excellence Scholarships			-		-		-	-	-	_		
430623 Legends Scholars Scholarship	430620	Texas Educator Scholarship	-		-		-	-	- :	200,000	200,000	
## 430624 Living-Learning Community School	430620 430621	Texas Educator Scholarship South Houston Recruitment Initiative	-	-	-	-	-	-	-			1,300,000
Total Designated Budgeted Expenditures FY19 \$2,966,599 \$11,365,981 \$1,610,804 \$3,831,757 \$1,130,567 \$18,756,472 \$16,350,000 \$14,818,209 \$70,830,388 \$- FY18 \$2,336,212 \$14,226,232 \$1,821,164 \$4,278,608 \$1,506,735 \$26,253,532 \$10,333,000 \$18,053,752 \$- \$78,809,23 TRANSFERS OUT #30190 Non-Mandatory Designated Tuition to E&G \$-\$-\$-\$-\$-\$-\$11,310,804 \$10,475,5430190 Non-Mandatory Transfer Out to Athletics \$-\$-\$-\$-\$-\$-\$-\$-\$-\$-\$-\$-\$-\$-\$-\$-\$-\$-\$-	430620 430621 430622	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships		- - -	-			-	-	1,000,000	1,000,000	1,300,000 56,000
Total Designated Budgeted Expenditures	430620 430621 430622 430623	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship	-	- - - -		-	-	- - -	-	1,000,000 326,942	1,000,000 326,942	
FY19 \$2,966,599 \$11,365,981 \$1,610,804 \$3,831,757 \$1,130,567 \$18,756,472 \$16,350,000 \$14,818,209 \$70,830,388 \$- FY18 \$2,336,212 \$14,226,232 \$14,226,232 \$1,821,164 \$4,278,608 \$1,506,735 \$26,253,532 \$10,333,000 \$18,053,752 \$- \$78,809,23 TRANSFERS OUT #30190 Non-Mandatory Designated Tuition to E&G \$. \$. \$. \$. \$. \$. \$. \$. \$. \$	430620 430621 430622 430623	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship	s -	- - - - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - -	1,000,000 326,942 850,000	1,000,000 326,942 850,000	56,000 675,000
FY19 \$2,966,599 \$11,365,981 \$1,610,804 \$3,831,757 \$1,130,567 \$18,756,472 \$16,350,000 \$14,818,209 \$70,830,388 \$- FY18 \$2,336,212 \$14,226,232 \$14,226,232 \$1,821,164 \$4,278,608 \$1,506,735 \$26,253,532 \$10,333,000 \$18,053,752 \$- \$78,809,23 TRANSFERS OUT #30190 Non-Mandatory Designated Tuition to E&G \$. \$. \$. \$. \$. \$. \$. \$. \$. \$	430620 430621 430622 430623	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship	\$ -	\$ -	- - - - - -	- - - - - -	- - - - - - - -	- - - - - - -	\$ -	1,000,000 326,942 850,000	1,000,000 326,942 850,000	56,000
FY18 \$ 2,336,212 \$ 14,226,232 \$ 1,821,164 \$ 4,278,608 \$ 1,506,735 \$ 26,253,532 \$ 10,333,000 \$ 18,053,752 \$ - \$78,809,250 \$ 17,800,100 \$ 1,000,100 \$ 1,	430620 430621 430622 430623 430624	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School	\$ -	\$ -	\$ -	- - - - - - - -	- - - - - - -	- - - - - - -	- - - - - -	1,000,000 326,942 850,000	1,000,000 326,942 850,000	56,000 675,000
TRANSFERS OUT 430190 Non-Mandatory Designated Tuition to E&G \$. \$. \$. \$. \$. \$ 11,310,804 \$. \$. \$ 11,310,804 \$ 10,475,55 \$ 430190 Non-Mandatory Transfer Out to Athletics	430620 430621 430622 430623 430624	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School	•	•		·		\$ 18,756,472	Ť	1,000,000 326,942 850,000 \$ 13,549,429	1,000,000 326,942 850,000 \$ 13,549,429	56,000 675,000 \$ 16,032,882
430190 Non-Mandatory Designated Tuition to E&G \$ - \$ - \$ - \$ - \$ - \$ 11,310,804 \$ - \$ - \$ 11,310,804 \$ 10,475,54 430190 Non-Mandatory Transfer Out to Athletics	430620 430621 430622 430623 430624	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School	\$ 2,966,599	\$ 11,365,981	\$ 1,610,804	\$ 3,831,757	\$ 1,130,567		\$ 16,350,000	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388	56,000 675,000 \$ 16,032,882 \$ -
430190 Non-Mandatory Designated Tuition to E&G \$ - \$ - \$ - \$ - \$ - \$ 11,310,804 \$ - \$ - \$ 11,310,804 \$ 10,475,54 430190 Non-Mandatory Transfer Out to Athletics	430620 430621 430622 430623 430624	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School	\$ 2,966,599	\$ 11,365,981	\$ 1,610,804	\$ 3,831,757	\$ 1,130,567		\$ 16,350,000	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388	56,000 675,000 \$ 16,032,882
430190 Non-Mandatory Transfer Out to Athletics 9,379,149 9,379,149 9,379,149 9,379,149 9,379,149 9,379,149 9,379,149 9,379,149 9,379,149 1,958,794 1,9	430620 430621 430622 430623 430624 Total Des	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18	\$ 2,966,599	\$ 11,365,981	\$ 1,610,804	\$ 3,831,757	\$ 1,130,567		\$ 16,350,000	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388	56,000 675,000 \$ 16,032,882 \$ -
430115 Non-Mandatory Transfer Out to TSUS System 430119 Mandatory Transfer Out Debt Service 1,958,794 1,958,794 1,958,794 Total Designated Budgeted Transfers Out 1,958,794 1,958,794 1,958,794 1,958,794 1,958,794 1,958,794 1,958,794 1,958,794 1,958,794 1,958,794 1,958,794 1,958,794	430620 430621 430622 430623 430624 Total Des	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 SOUT	\$ 2,966,599	\$ 11,365,981	\$ 1,610,804	\$ 3,831,757	\$ 1,130,567 \$ 1,506,735	\$ 26,253,532	\$ 16,350,000 \$ 10,333,000	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ -	\$ 16,032,882 \$ - \$ 78,809,235
430190 Mandatory Transfer Out Debt Service 214,119 214,119 19,18 Total Designated Budgeted Transfers Out \$ - \$ - \$ - \$ - \$ - \$ 22,862,866 \$ - \$ - \$ 22,862,866 \$ 18,392,66 TOTAL DESIGNATED BUDGETED EXPENDITURES & TRANSFERS OUT FY19 \$ 2,966,599 \$ 11,365,981 \$ 1,610,804 \$ 3,831,757 \$ 1,130,567 \$ 41,619,338 \$ 16,350,000 \$ 14,818,209 \$ 93,693,254 \$	430620 430621 430622 430623 430624 Total Des	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 SOUT Non-Mandatory Designated Tuition to E&G	\$ 2,966,599	\$ 11,365,981	\$ 1,610,804	\$ 3,831,757	\$ 1,130,567 \$ 1,506,735	\$ 26,253,532 \$ 11,310,804	\$ 16,350,000 \$ 10,333,000	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ - \$ 11,310,804	\$ 16,032,882 \$ - \$ 78,809,235 \$ 10,475,549
Total Designated Budgeted Transfers Out \$ - \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	430620 430621 430622 430623 430624 Total Des TRANSFER 430190 430190	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 IS OUT Non-Mandatory Designated Tuition to E&G Non-Mandatory Transfer Out to Athletics	\$ 2,966,599	\$ 11,365,981	\$ 1,610,804	\$ 3,831,757	\$ 1,130,567 \$ 1,506,735	\$ 26,253,532 \$ 11,310,804 9,379,149	\$ 16,350,000 \$ 10,333,000	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ - \$ 11,310,804 9,379,149	\$ 10,475,549 6,135,226
TOTAL DESIGNATED BUDGETED EXPENDITURES & TRANSFERS OUT FY19 \$ 2,966,599 \$ 11,365,981 \$ 1,610,804 \$ 3,831,757 \$ 1,130,567 \$ 41,619,338 \$ 16,350,000 \$ 14,818,209 \$ 93,693,254 \$ -	430620 430621 430622 430623 430624 Total Des TRANSFER 430190 430190 430115	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 IS OUT Non-Mandatory Designated Tuition to E&G Non-Mandatory Transfer Out to Athletics Non-Mandatory Transfer Out to TSUS System	\$ 2,966,599	\$ 11,365,981	\$ 1,610,804	\$ 3,831,757	\$ 1,130,567 \$ 1,506,735	\$ 26,253,532 \$ 11,310,804 9,379,149 1,958,794	\$ 16,350,000 \$ 10,333,000	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ - \$ 11,310,804 9,379,149 1,958,794	56,000 675,000 \$ 16,032,882 \$ - \$ 78,809,235 \$ 10,475,549 6,135,226 1,582,758
TOTAL DESIGNATED BUDGETED EXPENDITURES & TRANSFERS OUT FY19 \$ 2,966,599 \$ 11,365,981 \$ 1,610,804 \$ 3,831,757 \$ 1,130,567 \$ 41,619,338 \$ 16,350,000 \$ 14,818,209 \$ 93,693,254 \$ -	430620 430621 430622 430623 430624 Total Des TRANSFER 430190 430190 430115	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 IS OUT Non-Mandatory Designated Tuition to E&G Non-Mandatory Transfer Out to Athletics Non-Mandatory Transfer Out to TSUS System	\$ 2,966,599	\$ 11,365,981	\$ 1,610,804	\$ 3,831,757	\$ 1,130,567 \$ 1,506,735	\$ 26,253,532 \$ 11,310,804 9,379,149 1,958,794	\$ 16,350,000 \$ 10,333,000	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ - \$ 11,310,804 9,379,149 1,958,794	\$ 10,475,549 6,135,226
FY19 \$ 2,966,599 \$ 11,365,981 \$ 1,610,804 \$ 3,831,757 \$ 1,130,567 \$ 41,619,338 \$ 16,350,000 \$ 14,818,209 \$ 93,693,254 \$ -	430620 430621 430622 430623 430624 Total Des TRANSFER 430190 430190 430190	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 IS OUT Non-Mandatory Designated Tuition to E&G Non-Mandatory Transfer Out to Athletics Non-Mandatory Transfer Out to TSUS System Mandatory Transfer Out Debt Service	\$ 2,966,599 \$ 2,336,212 \$ -	\$ 11,365,981 \$ 14,226,232 \$ - - -	\$ 1,610,804 \$ 1,821,164 \$ - -	\$ 3,831,757 \$ 4,278,608 \$ - -	\$ 1,130,567 \$ 1,506,735 \$ - -	\$ 26,253,532 \$ 11,310,804 9,379,149 1,958,794 214,119	\$ 16,350,000 \$ 10,333,000 \$ - -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209 \$ 18,053,752 \$ -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ - \$ 11,310,804 9,379,149 1,958,794 214,119	56,000 675,000 \$ 16,032,882 \$ - \$ 78,809,235 \$ 10,475,549 6,135,226 1,582,758 199,150
FY19 \$ 2,966,599 \$ 11,365,981 \$ 1,610,804 \$ 3,831,757 \$ 1,130,567 \$ 41,619,338 \$ 16,350,000 \$ 14,818,209 \$ 93,693,254 \$ -	430620 430621 430622 430623 430624 Total Des TRANSFER 430190 430190 430190	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 IS OUT Non-Mandatory Designated Tuition to E&G Non-Mandatory Transfer Out to Athletics Non-Mandatory Transfer Out to TSUS System Mandatory Transfer Out Debt Service	\$ 2,966,599 \$ 2,336,212 \$ -	\$ 11,365,981 \$ 14,226,232 \$ - - -	\$ 1,610,804 \$ 1,821,164 \$ - -	\$ 3,831,757 \$ 4,278,608 \$ - -	\$ 1,130,567 \$ 1,506,735 \$ - -	\$ 26,253,532 \$ 11,310,804 9,379,149 1,958,794 214,119	\$ 16,350,000 \$ 10,333,000 \$ - -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209 \$ 18,053,752 \$ -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ - \$ 11,310,804 9,379,149 1,958,794 214,119	56,000 675,000 \$ 16,032,882 \$ - \$ 78,809,235 \$ 10,475,549 6,135,226 1,582,758 199,150
FY19 \$ 2,966,599 \$ 11,365,981 \$ 1,610,804 \$ 3,831,757 \$ 1,130,567 \$ 41,619,338 \$ 16,350,000 \$ 14,818,209 \$ 93,693,254 \$ -	430620 430621 430622 430623 430624 Total Des TRANSFER 430190 430190 430190	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 IS OUT Non-Mandatory Designated Tuition to E&G Non-Mandatory Transfer Out to Athletics Non-Mandatory Transfer Out to TSUS System Mandatory Transfer Out Debt Service	\$ 2,966,599 \$ 2,336,212 \$ -	\$ 11,365,981 \$ 14,226,232 \$ - - -	\$ 1,610,804 \$ 1,821,164 \$ - -	\$ 3,831,757 \$ 4,278,608 \$ - -	\$ 1,130,567 \$ 1,506,735 \$ - -	\$ 26,253,532 \$ 11,310,804 9,379,149 1,958,794 214,119	\$ 16,350,000 \$ 10,333,000 \$ - -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209 \$ 18,053,752 \$ -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ - \$ 11,310,804 9,379,149 1,958,794 214,119	56,000 675,000 \$ 16,032,882 \$ - \$ 78,809,235 \$ 10,475,549 6,135,226 1,582,758 199,150
	430620 430621 430622 430623 430624 Total Des TRANSFER 430190 430190 430190 Total Des	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 RS OUT Non-Mandatory Designated Tuition to E&G Non-Mandatory Transfer Out to Athletics Non-Mandatory Transfer Out to Debt Service ignated Budgeted Transfers Out	\$ 2,966,599 \$ 2,336,212 \$	\$ 11,365,981 \$ 14,226,232 \$ - - -	\$ 1,610,804 \$ 1,821,164 \$ - -	\$ 3,831,757 \$ 4,278,608 \$ - -	\$ 1,130,567 \$ 1,506,735 \$ - -	\$ 26,253,532 \$ 11,310,804 9,379,149 1,958,794 214,119	\$ 16,350,000 \$ 10,333,000 \$ - -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209 \$ 18,053,752 \$ -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ - \$ 11,310,804 9,379,149 1,958,794 214,119	56,000 675,000 \$ 16,032,882 \$ - \$ 78,809,235 \$ 10,475,549 6,135,226 1,582,758 199,150
<u>FY18</u> \$ 2,336,212 \$ 14,226,232 \$ 1,821,164 \$ 4,278,608 \$ 1,506,735 \$ 44,646,215 \$ 10,333,000 \$ 18,053,752 \$ - \$ 97,201,9	430620 430621 430622 430623 430624 Total Des TRANSFER 430190 430190 430190 Total Des	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 IS OUT Non-Mandatory Designated Tuition to E&G Non-Mandatory Transfer Out to Athletics Non-Mandatory Transfer Out to TSUS System Mandatory Transfer Out Debt Service ignated Budgeted Transfers Out BIGNATED BUDGETED EXPENDITURES & TRANSFERS	\$ 2,966,599 \$ 2,336,212 \$ - - - - - - -	\$ 11,365,981 \$ 14,226,232 \$ - - - - - -	\$ 1,610,804 \$ 1,821,164 \$ - - - - \$ -	\$ 3,831,757 \$ 4,278,608 \$ - - - - \$ -	\$ 1,130,567 \$ 1,506,735 \$ - - - - - - -	\$ 26,253,532 \$ 11,310,804 9,379,149 1,958,794 214,119 \$ 22,862,866	\$ 16,350,000 \$ 10,333,000 \$ - - - - - - - - -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209 \$ 18,053,752 \$ - - - - \$ -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ \$ \$ 11,310,804 9,379,149 1,958,794 214,119 \$ 22,862,866	\$6,000 675,000 \$ 16,032,882 \$ - \$ 78,809,235 \$ 10,475,549 6,135,226 1,582,758 199,150 \$ 18,392,683
	430620 430621 430622 430623 430624 Total Des TRANSFER 430190 430190 430190 Total Des	Texas Educator Scholarship South Houston Recruitment Initiative Transfer Excellence Scholarships Legends Scholars Scholarship Living-Learning Community School ignated Budgeted Expenditures FY19 FY18 IS OUT Non-Mandatory Designated Tuition to E&G Non-Mandatory Transfer Out to Athletics Non-Mandatory Transfer Out to TSUS System Mandatory Transfer Out Debt Service ignated Budgeted Transfers Out SIGNATED BUDGETED EXPENDITURES & TRANSFERS FY19	\$ 2,966,599 \$ 2,336,212 \$ - - - \$ -	\$ 11,365,981 \$ 14,226,232 \$	\$ 1,610,804 \$ 1,821,164 \$ - - - - - - - - - - - - - - - - - - -	\$ 3,831,757 \$ 4,278,608 \$ - - - - \$ -	\$ 1,130,567 \$ 1,506,735 \$	\$ 26,253,532 \$ 11,310,804 9,379,149 1,958,794 214,119 \$ 22,862,866 \$ 41,619,338	\$ 16,350,000 \$ 10,333,000 \$ - - - - - - - - - - - - - - - - - - -	1,000,000 326,942 850,000 \$ 13,549,429 \$ 14,818,209 \$ - - - - \$ - \$ 14,818,209	1,000,000 326,942 850,000 \$ 13,549,429 \$ 70,830,388 \$ \$ \$ 11,310,804 9,379,149 1,958,794 214,119 \$ 22,862,866	\$6,000 675,000 \$16,032,882 \$ \$78,809,235 \$10,475,549 6,135,226 1,582,758 199,150 \$18,392,683

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
For Fiscal Year Ending August 31, 2019

	Department	Faculty	Staff	Temporary	Benefits	Travel	M&O	Financial Aid	Facilities	FY 2019	FY 2018
XPENDITU	•	•									
Student S	Services										
	LUPublishing Theatre and Dance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500 19,541	\$ -	\$ -	\$ 10,500 19,541	\$ 10,500 19,54
	Student Gov Association			30,000		5,200	20,000			55,200	56,000
	Orientation	-	-	44,000	-	2,500	106,500	-	-	153,000	153,000
	International Student Council Leadership Development	-	-	6,000	-	-	9,700 53,000	-	-	9,700 59,000	60,000
641006		-	-	-	-	10,000	60,000	148,174	-	218,174	102,314
641007	Cardinal Singers	-	-	-	-	-	-	-	-	-	15,755
641009 641010		-	500	134	-	5,000	4,683 17,063	22,000	-	26,683 22,697	27,090 24,197
	Greek Council	_	6,470	-	1,700	9,500	27,330	-	-	45,000	45,000
	Dance Company	-							-	_	7,151
	Pep Band Major Events	-	6,500	1,250	375	572	5,439 60,000	11,500	-	25,636 60,000	27,512 60,000
	Jazz Band	-	-	-	-	-	7,930	-	-	7,930	8,347
641018		-	6,421	-	661	650	2,480	-	-	10,212	10,749
	Orchestra	-	-	-	-	-	5,192	4,320	-	9,512	10,513
	Student Organization Cosponsor Lecture Series	-		-	-	-	38,000 34,475	-	-	38,000 34,475	39,000 40,000
	University Press	-	107,891	19,294	29,005	3,750	20,708	-	-	180,648	200,671
	Student Service Fee Administration	-	225,499	9,000	43,305	19,994	94,639	-	-	392,437	478,775
641030	Marching Band Music Summer Clinic	-	20,520	2,775	5,310	35,000	128,028	105,000	-	296,633	309,322 135,663
	Choir Camp	_	-	_	_	_	-	_	_	-	80,000
	Senior Week	-	-	-	-	-	3,500	-	-	3,500	3,500
641043		-	-	-	-	- - 000	5,000	-	-	5,000	5,000
	Setzer Center Programs Cardinal Welcome Week			-	-	5,000	42,000 24,500		-	47,000 24,500	47,000 24,500
641064	Civic Engagement	-	-	-	-	4,400	17,600	-	-	22,000	22,000
	Kemble, Gentry, and Shaw	-	-	-	-	-		2,400	-	2,400	2,400
	Parents Council Multicultural Programming		1,000	-		1,000	9,570 16,000		-	9,570 18,000	10,000 35,460
	Recreational Sports	_	576,990	194,500	148,333	22,500	261,548	6,000	85,000	1,294,871	1,473,871
	Outdoor Pursuits	-	-	40,000	1,500	2,000	5,000	-	-	48,500	-
	Intramurals Aquatics	-	-	46,500 47,000	2,000 2,000	2,000	8,000 11,000	-	-	58,500 60,000	
	Student Health Center		823,424	47,000	181,314	14,340	302,772		15,000	1,336,850	1,336,850
642071	Student Setzer Center	-	230,434	100,000	65,000	3,500	260,000	-	43,850	702,784	702,784
	Career and Testing Center	-	325,886	23,885	81,360	10,000	54,750	-	-	495,881	460,404
645003	Sexual Violence Education	\$ -	\$2,331,535	5,000 \$ 569,338	\$ 561,863	3,000 \$ 159,906	8,000 \$ 1,754,448	\$ 299,394	\$ 143,850	16,000 \$ 5,820,334	16,000 \$ 6,060,869
Athletics					,		. , ,				
	Montagne Center	\$ -	\$ 45,000	\$ 5,000			\$ 525,000	\$ -	\$ -	\$ 590,000	
	Athletics Director Athletic Business Office	-	360,120 131,107	-	83,800 39,818	10,000 2,000	107,375 40,639	-	-	561,295 213,564	507,924 220,735
	Cardinal Club	-	-	_	-	2,000	23,375	-	-	23,375	27,500
660009	Athletics Contingency	-	-	-	-	-	-	-	-		85,397
	Strength Training										
		-	84,000	-	26,000	4,000	20,400	39,000	-	173,400	142,735
	Championships Athletic Video	-	25,000	5.000	3,000	15,000	17,000	-	-	60,000	63,000
660029	Championships	- - -		5,000 -			17,000 22,100 102,000	39,000 - 55,000	- - -		
660029 660031 660041	Championships Athletic Video Athletic Development Athletic Academics Affairs	- - - -	25,000 130,592 130,275 206,722	5,000 - -	3,000 26,100 35,000 59,500	15,000 2,000 4,000 4,450	17,000 22,100 102,000 7,650	-	- - - -	60,000 240,792 271,275 278,322	63,000 143,287 354,500 256,991
660029 660031 660041 660071	Championships Athletic Video Athletic Development Athletic Academics Affairs Media Relations	- - - - -	25,000 130,592 130,275 206,722 76,810	5,000 - - - -	3,000 26,100 35,000 59,500 23,000	15,000 2,000 4,000 4,450 3,900	17,000 22,100 102,000 7,650 39,100	55,000 - - -	- - - - -	60,000 240,792 271,275 278,322 142,810	63,000 143,287 354,500 256,991 160,307
660029 660031 660041 660071 660081	Championships Athletic Video Athletic Development Athletic Academics Affairs Media Relations Athletic Training	- - - - -	25,000 130,592 130,275 206,722	5,000 - - - - - -	3,000 26,100 35,000 59,500	15,000 2,000 4,000 4,450	17,000 22,100 102,000 7,650	-	- - - - - - -	60,000 240,792 271,275 278,322	63,000 143,287 354,500 256,991
660029 660031 660041 660071 660081 660082 661011	Championships Athletic Video Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball	- - - - - - -	25,000 130,592 130,275 206,722 76,810	5,000 - - - - - -	3,000 26,100 35,000 59,500 23,000	15,000 2,000 4,000 4,450 3,900	17,000 22,100 102,000 7,650 39,100 252,620	55,000 - - -	- - - - - - -	60,000 240,792 271,275 278,322 142,810 551,969	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542
660029 660031 660041 660071 660081 660082 661011 661013	Championships Athletic Video Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp	- - - - - - - -	25,000 130,592 130,275 206,722 76,810 194,889	5,000 - - - - - - -	3,000 26,100 35,000 59,500 23,000 31,460	15,000 2,000 4,000 4,450 3,900 3,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230	55,000 - - - 70,000	- - - - - - - -	60,000 240,792 271,275 278,322 142,810 551,969 37,230	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383
660029 660031 660041 660071 660081 660082 661011 661013	Championships Athletic Video Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball		25,000 130,592 130,275 206,722 76,810 194,889	5,000 - - - - - - - -	3,000 26,100 35,000 59,500 23,000 31,460	15,000 2,000 4,000 4,450 3,900 3,000 - 145,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230	55,000 - - 70,000 - 314,758	- - - - - - - - -	60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542
660029 660031 660041 660071 660082 661011 661013 661014 661021 661023	Championships Athletic Video Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Men's Basketball		25,000 130,592 130,275 206,722 76,810 194,889 306,933	5,000 - - - - - - - - -	3,000 26,100 35,000 59,500 23,000 31,460 - 71,400	15,000 2,000 4,000 4,450 3,900 3,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200	55,000 - - - 70,000	- - - - - - - - - - - - - - - - - - -	60,000 240,792 271,275 278,322 142,810 551,969 37,230	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000
660029 660031 660041 660071 660082 661011 661013 661014 661021 661023 661024	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Conditions Men's Basketball Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp		25,000 130,592 130,275 206,722 76,810 194,889 306,933		3,000 26,100 35,000 59,500 23,000 31,460 - 71,400 - 90,435	15,000 2,000 4,000 4,450 3,900 3,000 - 145,000 - 256,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200	55,000 - - 70,000 - 314,758	- - - - - - - - - - - - - - - - - - -	60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307
660029 660031 660041 660071 660082 661011 661013 661014 661023 661024 661027	Championships Athletic Video Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Men's Basketball		25,000 130,592 130,275 206,722 76,810 194,889 - 306,933 - 455,397	5,000 - - - - - - - - - - - - - - - - - -	3,000 26,100 35,000 59,500 23,000 31,460 - 71,400 - 90,435 - 4,000	15,000 2,000 4,000 4,450 3,900 3,000 - 145,000 - 256,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 - 99,450	55,000 - - 70,000 - 314,758 - - 346,480		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 - 1,247,762	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158
660029 660031 660041 660081 660082 661011 661013 661021 661023 661024 661031 661041	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Conditions Men's Basketball Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Tennis		25,000 130,592 130,275 206,722 76,810 306,933 - 455,397 - 68,100 66,000		3,000 26,100 35,000 59,500 23,000 31,460 - 71,400 - 90,435 - 4,000 16,350 18,000	15,000 2,000 4,000 4,450 3,900 145,000 256,000 57,000 45,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 - - 99,450 280,500 40,375 20,400	55,000 		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 - 1,247,762 - 336,500 301,825 248,364	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,670 202,807
660029 660031 660041 660081 660082 661011 661013 661021 661023 661024 661027 661031 661041 661051	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Tennis Men's Track		25,000 130,592 130,275 206,722 76,810 194,889 - 306,933 - 455,397 - 68,100 66,000 108,700		3,000 26,100 35,000 59,500 23,000 31,460 - 71,400 - 90,435 - 4,000 16,350 18,000 32,700	15,000 2,000 4,000 4,450 3,900 3,000 - 145,000 - 256,000 57,000 45,000 68,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	55,000 - 70,000 314,758 - 346,480 - 120,000 98,964 247,382		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,670 202,807 420,900
660029 660031 660041 660071 660082 661011 661013 661024 661027 661031 661041 661055 661041 661051	Championships Athletic Video Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Men's Basketball Discretionary Men's Basketball Cimp Men's Basketball Camp Men's Basketball Camp Men's Basketball Toiscretionary Men's Basketball Camp Home Game Men's Tennis Men's Tennis Men's Track Men's Football		25,000 130,592 130,275 206,722 76,810 306,933 - 455,397 - 68,100 66,000		3,000 26,100 35,000 59,500 23,000 31,460 - 71,400 - 90,435 - 4,000 16,350 18,000	15,000 2,000 4,000 4,450 3,900 145,000 256,000 57,000 45,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 - - 99,450 280,500 40,375 20,400	55,000 	-	60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 - 1,247,762 - 336,500 301,825 248,364	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,670 202,807 420,900 2,961,119
660029 660031 660041 660071 660082 661011 661013 661024 661023 661024 661027 661031 661041 661051 661075	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Tennis Men's Track		25,000 130,592 130,275 206,722 76,810 194,889 - 306,933 - 455,397 - 68,100 66,000 108,700		3,000 26,100 35,000 59,500 23,000 31,460 - 71,400 - 90,435 - 4,000 16,350 18,000 32,700	15,000 2,000 4,000 4,450 3,900 3,000 - 145,000 - 256,000 57,000 45,000 68,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	55,000 - 70,000 314,758 - 346,480 - 120,000 98,964 247,382		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,670 202,807 420,900
660029 660031 660041 660071 660081 660082 661011 661013 661024 661027 661027 661031 661041 661051 661071 661071 665011	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Tennis Men's Track Men's Football Men's Football Camp Women's Basketball Women's Basketball Women's Basketball		25,000 130,592 130,275 206,722 76,810 194,889 306,933 - 455,397 - 68,100 66,000 108,700 962,803		3,000 26,100 35,000 35,000 31,460 71,400 90,435 4,000 16,350 18,000 22,700 219,000	15,000 2,000 4,000 4,450 3,900 3,000 145,000 57,000 45,000 410,000 162,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 - 99,450 40,375 20,400 40,375 20,400 40,7150 83,385	55,000 70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523		60,000 240,792 271,275 278,322 142,810 551,969 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,670 202,807 420,900 2,961,119 16,000 913,819 7,500
660029 660031 660041 660081 660081 660082 661011 661013 661024 661027 661031 661041 661051 665011 665013	Championships Athletic Video Athletic Development Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Camp Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Track Men's Trootball Men's Football Men's Football Men's Basketball Women's Basketball Women's Basketball Women's Basketball		25,000 130,592 130,275 206,722 76,810 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000		3,000 26,100 35,000 59,500 23,000 31,460 - 71,400 - 90,435 - 4,000 16,350 18,000 32,700 219,000 57,000	15,000 2,000 4,000 4,450 3,900 145,000 57,000 45,000 68,000 410,000 410,000 45,000 45,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	55,000 70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 - 1,247,762 - 336,500 301,825 248,364 484,832 3,989,957 997,537 279,385	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,657 202,807 420,900 2,961,119 16,000 913,819 7,500 256,811
660029 660031 660041 660071 660081 660082 661011 661013 661024 661027 661024 661027 661031 661041 661051 665011 665013 665013	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Tennis Men's Track Men's Football Men's Football Camp Women's Basketball Women's Basketball Women's Basketball		25,000 130,592 130,275 206,722 76,810 194,889 306,933 - 455,397 - 68,100 66,000 108,700 962,803		3,000 26,100 35,000 35,000 31,460 71,400 90,435 4,000 16,350 18,000 22,700 219,000	15,000 2,000 4,000 4,450 3,900 3,000 145,000 57,000 45,000 410,000 162,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 - 99,450 40,375 20,400 40,375 20,400 40,7150 83,385	55,000 70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523		60,000 240,792 271,275 278,322 142,810 551,969 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,670 202,807 420,900 2,961,119 7,500 913,819 7,500 256,811 288,957
660029 660031 660041 660071 660082 661011 661013 661024 661027 661027 661027 661031 661071 661071 665013 665013 665031 665031 665033 665031 665031	Championships Athletic Video Athletic Development Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Track Men's Football Men's Football Men's Football Men's Basketball Camp Women's Basketball Women's Basketball Women's Track Men's Football Men's Football Men's Football Men's Football Men's Football Momen's Track Momen's Track Momen's Track Momen's Track Momen's Track Track Momen's Track Momen's Track Momen's Track		25,000 130,592 130,275 206,722 76,810 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080		3,000 26,100 35,000 59,500 23,000 31,460 - 71,400 - 90,435 - 4,000 32,700 219,000 57,000 - 14,560 17,900 - 13,200	15,000 2,000 4,000 4,450 3,900 145,000 57,000 45,000 410,000 45,000 45,000 45,000 45,000 45,000 45,000 45,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 335,081		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 - - 1,247,762 - 336,500 301,825 248,364 484,832 3,989,957 - 279,385 353,162 490,911	63,000 143,287 354,500 256,991 160,307 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,657 202,807 420,900 2,961,119 16,000 913,819 7,500 256,811 288,957 7,500 430,495
660029 660031 660041 660071 660081 660082 661011 661013 661024 661027 661031 661024 661051 661071 665013 665021 665033 665033 665034 665034 665034 66504	Championships Athletic Video Athletic Development Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Comp Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Discretionary Men's Golf Men's Tennis Men's Tennis Men's Track Men's Football Men's Football Camp Women's Basketball Women's Basketball Women's Tennis Women's Tennis Women's Tennis Camp Women's Tennis Women's Tennis Women's Tennis Camp Women's Tennis Camp Women's Tennis Camp		25,000 130,592 130,275 206,722 76,810 194,889 306,933 - 455,397 - 68,100 66,000 108,700 962,803 305,629 58,000 64,978		3,000 26,100 35,000 35,000 31,460 71,400 90,435 4,000 16,350 18,000 22,700 219,000 57,000 14,560 17,900	15,000 2,000 4,000 4,450 3,900 3,000 145,000 57,000 45,000 410,000 45,000 45,000 45,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	55,000 70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884		60,000 240,792 271,275 278,322 142,810 551,969 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957 997,537 279,385 353,162	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,670 202,807 420,900 2,961,111 7,500 256,811 288,957 7,500 430,494 436,733
660029 660031 660041 660071 660082 661011 661013 661021 661023 661027 661031 661051 661071 661071 665013 665013 665021 665033 665041 665031 665041 665033	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Denations Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Tennis Men's Track Men's Football Men's Football Camp Women's Basketball Camp Women's Football Camp Women's Football Camp Women's Tennis Women's Tennis Women's Tennis Women's Tennis		25,000 130,592 130,275 206,722 76,810 194,889 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127		3,000 26,100 35,000 35,000 31,460 71,400 90,435 4,000 16,350 18,000 32,700 219,000 57,000 14,560 17,900	15,000 2,000 4,000 4,450 3,900 3,000 145,000 57,000 45,000 45,000 45,000 45,000 45,000 45,000 45,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	55,000 70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 335,081 261,100		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957 997,537 279,385 353,162 490,911 490,077	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 450,158 261,670 202,807 420,900 2,961,119 16,000 913,819 7,500 255,811 288,957 7,500 430,495 436,733 38,000
660029 660031 660041 660081 660081 661018 661014 661021 661023 661024 661027 661031 661051 665011 665013 665014 665031 665031 665031 665031 665031 665031 665031	Championships Athletic Video Athletic Development Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Comp Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Discretionary Men's Golf Men's Tennis Men's Tennis Men's Track Men's Football Men's Football Camp Women's Basketball Women's Basketball Women's Tennis Women's Tennis Women's Tennis Camp Women's Tennis Women's Tennis Women's Tennis Camp Women's Tennis Camp Women's Tennis Camp		25,000 130,592 130,275 206,722 76,810 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080		3,000 26,100 35,000 59,500 23,000 31,460 - 71,400 - 90,435 - 4,000 32,700 219,000 57,000 - 14,560 17,900 - 13,200	15,000 2,000 4,000 4,450 3,900 145,000 57,000 45,000 410,000 45,000 45,000 45,000 45,000 45,000 45,000 45,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 335,081		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 - - 1,247,762 - 336,500 301,825 248,364 484,832 3,989,957 - 279,385 353,162 490,911	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,670 202,807 420,900 2,961,111 7,500 256,811 288,957 7,500 430,494 436,733
660029 660031 660041 660071 660082 661011 661013 661014 661022 661027 661031 661041 661051 661071 665013 665041 665031 665041 665053 665041 665053 665071 665074	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Donations Men's Basketball Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Football Men's Football Men's Football Men's Football Women's Basketball Camp Women's Basketball Women's Track Men's Football Women's Football Women's Golf Women's Tennis Camp Women's Tensis Camp Women's Soccer Women's Soccer Women's Soccer Women's Soccer Women's Soccer		25,000 130,592 130,275 206,722 76,810 194,889 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127		3,000 26,100 35,000 35,000 31,460 71,400 90,435 4,000 16,350 18,000 32,700 219,000 57,000 14,560 17,900	15,000 2,000 4,000 4,450 3,900 3,000 145,000 57,000 45,000 45,000 45,000 45,000 45,000 45,000 45,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	55,000 70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 335,081 261,100		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957 997,537 279,385 353,162 490,911 490,077	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 450,158 261,670 202,807 420,900 2,961,119 16,000 2,961,119 16,000 2,568,811 288,957 7,500 430,495 436,733 38,000 525,774 20,000 514,721
660029 660031 660041 660081 660081 661013 661014 661023 661024 661027 661031 661041 661051 665011 665013 665031 665031 665031 665031 665031 665031 665031 665031 665031 665031 665031	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Track Men's Football Men's Football Men's Football Men's Football Camp Women's Basketball Camp Women's Track Momen's Football Men's Football Camp Women's Tennis Women's Tennis Women's Volleyball Women's Volleyball Women's Volleyball Camp Women's Soccer Women's Soccer Women's Soctball Women's Softball Women's Softball		25,000 130,592 130,275 206,722 76,810 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127		3,000 26,100 35,000 59,500 23,000 31,460 71,400 6,350 18,000 32,700 219,000 57,000 14,560 17,900 13,200 22,000	15,000 2,000 4,000 4,450 3,900 3,000 145,000 57,000 68,000 410,000 45,000 45,000 45,000 68,000 410,000 74,000 74,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	55,000 70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 335,081 261,100 347,000		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957 997,537 279,385 353,162 490,911 490,077	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 261,670 202,807 420,900 2,961,119 16,000 913,819 7,500 256,811 288,957 7,500 430,495 436,733 38,000 525,774 20,000 514,721 29,000
660029 660031 660041 660071 660082 661011 661013 661014 661022 661027 661031 661041 661051 661071 665013 665041 665031 665041 665053 665041 665053 665071 665074	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Donations Men's Basketball Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Football Men's Football Men's Football Men's Football Women's Basketball Camp Women's Basketball Women's Track Men's Football Women's Football Women's Golf Women's Tennis Camp Women's Tensis Camp Women's Soccer Women's Soccer Women's Soccer Women's Soccer Women's Soccer		25,000 130,592 130,275 206,722 76,810 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127	46,000 	3,000 26,100 35,000 59,500 23,000 31,460 71,400 6,350 18,000 32,700 219,000 57,000 14,560 17,900 13,200 22,000	15,000 2,000 4,000 4,450 3,900 145,000 57,000 68,000 410,000 45,000 45,000 45,000 74,000 74,000 74,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	55,000 70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 335,081 261,100 347,000		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957 997,537 279,385 353,162 490,911 490,077	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 450,158 261,670 202,807 420,900 2,961,119 16,000 2,961,119 16,000 2,568,811 288,957 7,500 430,495 436,733 38,000 525,774 20,000 514,721
660029 660031 660041 660081 660081 660082 661011 661023 661024 661027 661031 661041 661051 665013 665013 665031 665031 665031 665033 78D	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Track Men's Trootball Men's Football Men's Football Men's Football Camp Women's Basketball Camp Women's Track Men's Football Men's Football Men's Football Men's Football Men's Football Momen's Tannis Momen's Tannis Momen's Volleyball Momen's Volleyball Momen's Volleyball Momen's Soccer Women's Soccer Women's Socteal Momen's Softball Momen's Softball Momen's Softball Momen's Softball Momen's Softball Camp Southland Conference Player Initiatives	•	25,000 130,592 130,275 206,722 76,810 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127 120,200 126,320	46,000	3,000 26,100 35,000 59,500 23,000 31,460 71,400 90,435 4,000 16,350 18,000 32,700 219,000 14,560 17,900 13,200 22,000 33,300 35,901	15,000 2,000 4,000 4,450 3,900 145,000 57,000 45,000 68,000 410,000 45,000 45,000 45,000 45,000 74,000 74,000 74,000 106,500	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 280,500 40,375 20,400 28,050 407,150 83,385 25,925 20,400 28,050 34,850 32,300 72,250 \$ \$ 2,462,774	70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 261,100 347,000 249,000	·	60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957 279,385 353,162 490,911 490,077 606,800 589,971	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 261,670 202,807 420,900 2,961,119 16,000 913,819 7,500 256,811 288,957 7,500 430,495 436,733 38,000 525,774 20,000 514,721 29,000 300,000 \$13,261,839
660029 660031 660041 660071 660081 660082 661011 661013 661024 661027 661031 661024 661051 665013 665021 665031 665031 665031 665036 665031 665031 665031 665031 665031 665031 665031 665031 665031 665031 665031 665031 665031	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Tennis Men's Track Men's Football Men's Football Men's Football Women's Basketball Camp Women's Basketball Women's Basketball Women's Tennis Women's Tennis Camp Women's Tennis Camp Women's Volleyball Women's Volleyball Women's Soccer Women's Soccer Camp Women's Softball Women's Softball Women's Softball Controller Reserve		25,000 130,592 130,275 206,722 76,810 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127 2120,200 126,320	46,000 	3,000 26,100 35,000 59,500 23,000 31,460 71,400 	15,000 2,000 4,000 4,450 3,900 145,000 57,000 68,000 410,000 45,000 45,000 45,000 74,000 74,000 74,000	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 	70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 261,100 347,000 249,000		60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957 279,385 353,162 490,911 490,077 606,800 589,971	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 32,307 450,158 261,670 202,807 420,900 2,961,119 7,500 256,811 288,957 7,500 338,000 525,774 20,000 514,721 29,000 514,721 29,000 \$13,261,839
660029 660031 660041 660071 660081 660082 661011 661013 661014 661027 661031 661051 661071 665073 665071 665073 665071 665073 7850 7850 7850 7850 7850 7850 7850 7850	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Men's Basketball Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Tennis Men's Track Men's Football Men's Football Men's Football Men's Football Camp Women's Basketball Camp Women's Basketball Women's Tennis Women's Tack Women's Tennis Women's Tennis Women's Tennis Women's Tennis Women's Tennis Camp Women's Tennis Women's Tennis Camp Women's Toolleyball Women's Volleyball Women's Soccer Women's Soccer Women's Soccer Women's Softball Women's Softball Camp Southland Conference Player Initiatives Controller Reserve Facility Operations & Maintenance Contingency	•	25,000 130,592 130,275 206,722 76,810 194,889 - 306,933 - 455,397 - 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127 120,200 126,320 - \$4,170,782	46,000	3,000 26,100 35,000 59,500 23,000 31,460 71,400 16,350 18,000 219,000 14,560 17,900 13,200 22,000 33,300 35,901	15,000 2,000 4,000 4,450 3,900 145,000 57,000 45,000 68,000 410,000 45,000 45,000 45,000 45,000 74,000 74,000 74,000 106,500	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 280,500 40,375 20,400 28,050 407,150 83,385 25,925 20,400 28,050 34,850 32,300 72,250 \$ \$ 2,462,774	70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 261,100 347,000 249,000	·	60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 444,832 279,385 353,162 490,911 490,077 606,800 589,971	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 2,961,119 16,000 913,819 7,500 256,811 288,957 7,500 430,495 436,733 38,000 525,774 20,000 514,721 29,000 \$13,261,839
660029 660031 660041 660071 660081 660082 661011 661013 661024 661027 661031 661041 661051 661075 665011 665031 665031 665033 665074 665053 765074 665074 665083 7BD Other 630159 630232	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Track Men's Trootball Men's Football Men's Football Men's Football Camp Women's Basketball Camp Women's Basketball Camp Women's Track Men's Football Men's Football Men's Football Men's Football Men's Football Men's Football Momen's Socball Momen's Soctball Women's Soctor Women's Volleyball Women's Volleyball Women's Soccer Women's Soccer Women's Soctor Women's Sottball Women's Softball Women's Softball Camp Southland Conference Player Initiatives Controller Reserve Facility Operations & Maintenance Contingency Custodial Services Housing	•	25,000 130,592 130,275 206,722 76,810 194,889 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127 120,200 126,320 \$ \$4,170,782 \$ \$ 315,708	46,000	3,000 26,100 35,000 35,000 31,460 71,400 90,435 4,000 16,350 18,000 32,700 219,000 57,000 14,560 17,900 13,200 22,000 33,300 35,901 \$ 988,424	15,000 2,000 4,000 4,450 3,900 145,000 57,000 45,000 68,000 410,000 45,000 45,000 45,000 45,000 74,000 74,000 74,000 106,500	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 99,450 280,500 40,375 20,400 28,050 407,150 83,385 25,925 20,400 28,050 34,850 32,300 72,250 \$ 2,462,774 \$ 1,656,596	70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 261,100 347,000 249,000	·	60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 484,832 2997,537 279,385 353,162 490,911 490,077 606,800 589,971 \$14,494,406 \$1,656,596 415,708	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 261,670 202,807 420,900 2,961,119 16,000 913,819 7,500 256,811 288,957 7,500 430,495 436,733 38,000 525,774 20,000 514,721 29,000 300,000 \$13,261,839 \$1,030,778 3,235 367,439
660029 660031 660041 660041 660081 660082 661011 661013 661014 661027 661031 661041 661051 661051 665011 665033 665021 665033 665041 665031 665033 665041 665033 7BD Other 630159 630207 630232 630235 630001	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Tennis Men's Track Men's Football Men's Football Men's Football Men's Football Men's Football Camp Women's Basketball Camp Women's Basketball Women's Track Women's Tennis Women's Tennis Women's Tennis Women's Tennis Women's Tennis Camp Women's Tennis Camp Women's Volleyball Women's Volleyball Women's Soccer Women's Soccer Women's Softball Women's Softball Camp Southland Conference Player Initiatives Controller Reserve Facility Operations & Maintenance Contingency Custodial Services Housing Special Events Parking	•	25,000 130,592 130,275 206,722 76,810 194,889 - 306,933 - 455,397 - 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127 120,200 126,320 - \$4,170,782	46,000	3,000 26,100 35,000 59,500 23,000 31,460 71,400 16,350 18,000 219,000 14,560 17,900 13,200 22,000 33,300 35,901	15,000 2,000 4,000 4,450 3,900 145,000 57,000 45,000 68,000 410,000 45,000 45,000 45,000 45,000 74,000 74,000 74,000 106,500	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 280,500 40,375 20,400 28,050 407,150 83,385 25,925 20,400 28,050 34,850 32,300 72,250 \$ \$ 2,462,774	70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 261,100 347,000 249,000	·	60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 444,832 279,385 353,162 490,911 490,077 606,800 589,971	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 2,961,119 16,000 913,819 7,500 256,811 288,957 7,500 430,495 436,733 38,000 525,774 20,000 514,721 29,000 \$13,261,839
660029 660031 660041 660071 660081 660082 661011 661013 661024 661027 661031 661041 661051 661075 665011 665031 665031 665031 665031 665031 765074 665074 665081 665083 7BD Other 630159 630232 630232 630232 630232 630232	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Football Men's Track Men's Trous Men's Trous Men's Football Men's Football Men's Football Camp Women's Basketball Camp Women's Basketball Women's Football Men's Football Men's Football Men's Football Men's Football Men's Football Momen's Soctball Momen's Camp Women's Volleyball Women's Volleyball Women's Soccer Women's Soccer Women's Socter Women's Softball Women's Softball Women's Softball Camp Southland Conference Player Initiatives Controller Reserve Facility Operations & Maintenance Contingency Custodial Services Housing Special Events Parking Campus Security/Parking	•	25,000 130,592 130,275 206,722 76,810 194,889 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127 120,200 126,320 \$ \$4,170,782 \$ \$ 315,708 13,000	46,000 	3,000 26,100 35,000 59,500 23,000 31,460 71,400 	15,000 2,000 4,000 4,450 3,900 145,000 57,000 45,000 68,000 410,000 45,000 69,500 74,000 74,000 106,500	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 99,450 280,500 40,375 20,400 28,050 407,150 83,385 25,925 20,400 28,050 34,850 32,300 72,250 \$ \$ 2,462,774 \$ 1,656,596	70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 261,100 347,000 249,000	·	60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957 279,385 353,162 490,911 490,077 606,800 589,971 \$1,494,406 \$1,656,596 415,708 50,420 205,982	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 24,138 1,239,832 261,670 202,807 420,900 2,961,119 16,000 913,819 7,500 256,811 288,957 7,500 430,495 436,733 38,000 525,774 20,000 514,721 29,000 300,000 \$13,261,839 \$1,030,778 3,235 367,439 47,008
660029 660031 660041 660041 660081 660082 661011 661013 661014 661027 661031 661024 661027 661031 665061 665013 665021 665033 665041 665083 665074 665083 7BD Other 630159 630207 630235 630601 630611 630611	Championships Athletic Video Athletic Development Athletic Development Athletic Academics Affairs Media Relations Athletic Training Southland Conference Men's Baseball Men's Baseball Camp Men's Baseball Donations Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Discretionary Men's Basketball Camp Home Game Men's Golf Men's Tennis Men's Track Men's Football Men's Football Men's Football Men's Football Men's Football Camp Women's Basketball Camp Women's Basketball Women's Track Women's Tennis Women's Tennis Women's Tennis Women's Tennis Women's Tennis Camp Women's Tennis Camp Women's Volleyball Women's Volleyball Women's Soccer Women's Soccer Women's Softball Women's Softball Camp Southland Conference Player Initiatives Controller Reserve Facility Operations & Maintenance Contingency Custodial Services Housing Special Events Parking	•	25,000 130,592 130,275 206,722 76,810 194,889 306,933 455,397 68,100 66,000 108,700 962,803 305,629 58,000 64,978 45,080 98,127 120,200 126,320 \$ \$4,170,782 \$ \$ 315,708 13,000	46,000 	3,000 26,100 35,000 59,500 23,000 31,460 71,400 	15,000 2,000 4,000 4,450 3,900 145,000 57,000 45,000 68,000 410,000 45,000 69,500 74,000 74,000 106,500	17,000 22,100 102,000 7,650 39,100 252,620 37,230 95,200 - 99,450 - 280,5500 40,375 20,400 28,050 407,150 83,385 - 25,925 20,400 - 28,050 34,850 - 32,300 72,250 - \$ 2,462,774 \$ 1,656,596	70,000 314,758 346,480 120,000 98,964 247,382 1,991,004 389,523 135,900 204,884 261,100 347,000 249,000	·	60,000 240,792 271,275 278,322 142,810 551,969 37,230 933,291 1,247,762 336,500 301,825 248,364 484,832 3,989,957 997,537 279,385 353,162 490,911 490,077 606,800 \$1,656,596 \$1,656,596 415,708 \$1,656,596	63,000 143,287 354,500 256,991 160,307 559,763 43,800 791,542 5,383 24,138 1,239,832 30,000 2,961,119 16,000 913,819 7,500 256,811 288,957 7,500 430,495 436,733 38,000 525,774 20,000 514,721 29,000 \$13,261,839 \$1,030,778 3,235 367,439 47,008

														Finan	cial						
Index	Department	Fa	culty	St	taff	Ten	porary	Bei	nefits		Travel	N	/I&O	Aid	d	Faci	lities		FY 2019	F١	2018
	Service		-		-		-		-		-		24,222		-		-		24,222		25,100
641055 Cardin	al Village Operations		-	37	78,864		420,000	1	39,936		10,000	2,3	308,891	13	3,000	1,53	3,064		4,803,755	4	803,755
	al Village Security		-	47	70,400		20,000	1	78,520		-		-		-		-		668,920		783,920
641060 Cheerl	leaders		-	3	36,740		4,460		14,420		17,200		37,087	47	,000		-		156,907		171,907
641063 Dance	Team		-	4	13,881		-		11,500		17,900		42,193	51	,500		-		166,974		130,981
647012 Food 9	Services		-		-		-		-		-	4,6	680,000	7	7,740	11	0,000		4,797,740	4	735,806
•		\$	-	\$1,34	10,190	\$.	477,385	\$ 4	79,256	\$	46,100	\$ 8,9	941,989	\$ 119	,240	\$1,64	3,064	\$1	3,047,224	\$12	467,500
Total Auxiliary B	Budgeted Expenditures																				
FY19		\$	-	\$7,84	12,507	\$ 1,	102,723	\$2,0	29,543	\$1	,817,356	\$13,	159,211	\$5,623	3,710	\$1,78	6,914	\$3	3,361,964	\$31,	790,208
FY18		\$ (6,500	\$7,79	98,372	\$ 1,	311,867	\$1,8	27,483	\$1	,611,744	\$13,0	051,825	\$4,084	,353	\$2,09	8,064	\$		\$31,	790,208
TRANSFERS OUT																					
643001 Debt S	Service - Soccer	\$	_	\$	_	\$	_	\$	_	\$		\$:	209,770	\$	_	\$	_	\$	209,770	\$	_
	Service - Cardinal Stadium	Ψ	_	Ψ	_	Ψ	_	Ψ	_	Ψ	_		451,030	Ψ	_	Ψ	_	Ψ	1,451,030		708,674
	Service - Cardinal Stadidin		_		_		_		-		_		408.650				_		1,408,650		168,142
	Service - Cardinal Village V		_		_		_		_		_	,	134,231		_		_		5.134.231		381,989
	Service - Dining Hall		_		_		_		_		_		311,557		_		_		311,557		282,218
	Service - Setzer Center		_		_		_		_		_		449,254		_		_		1.449.254		418,316
040000 Debt 0	Service Serzer Serier											.,-	110,201						1,440,204	• •	410,010
Total Auxiliary	Budgeted Transfers Out	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 9,9	964,492	\$	-	\$	-	\$	9,964,492	\$ 9	959,339
TOTAL AUXILIARY	BUDGETED EXPENDITURES & TRAN	SFERS	OUT																		
FY19		\$		\$7,84	12,507	\$ 1,	102,723	\$2,0	29,543	\$1	,817,356	\$23,	123,703	\$5,623	3,710	\$1,78	6,914	\$4	3,326,456	\$	-
FY18		\$ (6.500	\$7.79	98.372	\$ 1.	311.867	\$1.8	27.483	\$1	.611.744	\$23.0	011.164	\$4.084	1.353	\$2.09	8.064	\$	-	\$41.	749.547

Lamar University

Schedule of Budgeted Transfers For Fiscal Year Ending August 31, 2019

Funds Transferred From	Funds Transferred To									
Fund/Description	Amount Transferred	Educationa & General		Desig	nated	Athletics	Other Funds*			
Educational and General Non-Mandatory - Transfer of HEF to Plant Mandatory - Tuition Revenue Bond Debt Service Mandatory - MLPP Debt Service Mandatory - Transfer of TPEG to Scholarships	\$ 8,701,882 6,470,138 1,103,387 2,906,484	\$	-	\$ 2,90	- - - 6,484	\$ - - - -	\$ 8,701,882 6,470,138 1,103,387			
Total Education and General	\$ 19,181,891	\$	-	\$2,90	6,484	\$ -	\$ 16,275,407			
Designated Funds Non-Mandatory Designated Tuition to E&G Non-Mandatory Designated Tuition to Auxiliary Non-Mandatory Transfer Out to Athletics Non-Mandatory Transfer Out to TSUS System Non-Mandatory Information Technology to E&G Non-Mandatory Library Transfer Out to E&G Mandatory Transfer Out Debt Service	\$ 11,310,804 - 9,379,149 1,958,794 - - 214,119	\$ 11,310,80	- - - - -	\$	-	\$ - 9,379,149 - - -	\$ - - 1,958,794 - - 214,119			
Total Designated Funds	\$ 22,862,866	\$11,310,804		\$ -		\$ 9,379,149	\$ 2,172,913			
Auxiliary Funds Non-Mand Food Service Transfer to Scholarship Non-Mandatory Transfer to Construction Debt Service - Soccer Debt Service - Cardinal Stadium Debt Service - Recreational Sports Center Debt Service - Cardinal Village V Debt Service - Dining Hall Debt Service - Setzer Center	\$ - 209,770 1,451,030 1,408,650 5,134,231 311,557 1,449,254	\$		\$	- - - - -	\$ - - - - - - -	\$ - 209,770 1,451,030 1,408,650 5,134,231 311,557 1,449,254			
Total Auxiliary Funds	\$ 9,964,492	\$	-	\$	-	\$ -	\$ 9,964,492			
Total Transfers	\$ 52,009,249	\$ 11,310,80	4	\$2,90	6,484	\$ 28,412,812				

 $^{^{\}star}$ Transfers for Capital Improvements, Debt Service, and TSUS Administrative Costs

