

Lamar State College Orange



Operating Budget

Fiscal Year 2024

(September 1, 2023 - August 31, 2024)

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

TEXAS STATE UNIVERSITY SYSTEM
Lamar State College Orange
Organizational Data as of August 31, 2024

BOARD OF REGENTS

OFFICERS

Duke Austin.....Chair
 Alan L. Tinsley.....Vice Chair

MEMBERS

	<u>City (Texas)</u>	<u>Term Expires</u>
William F. Scott	Nederland	2025
Stephen Lee	Beaumont	2027
Charlie Amato	San Antonio	2025
Duke Austin	Houston	2029
Russell Gordy	Houston	2029
Sheila Faske	Rose City	2027
Don Flores	El Paso	2025
Tom Long	Frisco	2029
Alan L. Tinsley	Madisonville	2027
Kelvin Elgar, Student	Beaumont	2024

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Brian McCall.....Chancellor
 Nelly Herrera.....Vice Chancellor and General Counsel
 Daniel Harper.....Vice Chancellor for Finance
 John Hayek Vice Chancellor for Academic Affairs

LAMAR STATE COLLEGE ORANGE

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

LAMAR STATE COLLEGE ORANGE

FY 2024 Budget Procedures & Guidelines

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

BUDGET GUIDELINES:

- A. **Responsibility of Financial Managers:** Financial Managers are responsible for the budgeting and expenditure of Revenue and Expense accounts over which they have signature authority. Financial Managers are not authorized to expend beyond the approved budget limits within their index. Financial Managers must be certain to monitor collected Revenues, to assure they meet the budget and are adequate to cover budgeted Expenses.
- B. **Purchases of Supplies and Equipment:** A purchase order must be issued *prior* to the purchase of all items, to assure an accurate record of all financial obligations of the department and the College.
- C. **Period of Funding:** The funds made available in each year's budget are for the period of September 1 through the following August 31, and are not to be used for any other period.
- D. **Funds Availability:** The funds in the budget are to cover the expenses for the entire fiscal year. The financial manager has the responsibility of planning the expenses to carry out operations for the complete fiscal year and staying within the budget limits of the index.
- E. Financial transactions must be made in accordance with applicable State and Federal regulations and the Procurement Guidelines.
- F. Budget adjustments to an index are to be requested by the Financial Manager through the appropriate administrative channels and Finance Office by use of Budget Adjustment Form or may be emailed to the Budget Department.
- G. Personnel actions (e.g., any change to an employee's status) are initiated by a Personnel Action Request Form F3.2. Finance Managers *must* assure that budgeted funds are available *prior to* processing F3.2's.

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

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

- J. **Budget Pool 79210 for Capital Outlay and 79280 for Library Capital Outlay:** Expenses for items (costing \$5,000 or more per item) which are considered capital according to Lamar State College - Orange policy. (Freight for capital items should be included with a capital account code.)

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

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

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

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

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Fiscal Year 2024 Operating Budget

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Lamar State College-Orange

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2023		FY 2024		Variance		Note	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT		
Total Statutory Tuition and Fees	\$	2,089,235	\$	1,605,510	\$	(483,725)	(23.15)%	1
State Appropriation								
Bill Pattern General Revenue	\$	12,892,638	\$	17,851,409	\$	4,958,771	38.46 %	2
Benefits	\$	2,228,608	\$	3,035,352	\$	806,744	36.20 %	3
Higher Education Fund	\$	1,488,396	\$	1,533,301	\$	44,905	3.02 %	
Hazlewood Reimbursement	\$	-	\$	-	\$	-	-	
Other					\$	-	-	
Total State Appropriations	\$	16,609,642	\$	22,420,062	\$	5,810,420	34.98 %	
Other Revenue	\$	6,000	\$	50,000	\$	44,000	733.33 %	
Total Revenues	\$	18,704,877	\$	24,075,572	\$	5,370,695	28.71 %	
Transfers In								
Designated Tuition	\$	-	\$	-	\$	-	-	
Technology Service Fee	\$	-	\$	-	\$	-	-	
Other	\$	-	\$	-	\$	-	-	
Total Transfers In	\$	-	\$	-	\$	-	-	
Budgeted Fund Balances	\$	-	\$	-	\$	-	-	
Total Budgeted Funds	\$	18,704,877	\$	24,075,572	\$	5,370,695	28.71 %	

Notes:

1 Dual Credit Statutory Tuition will no longer be charged.

GR Appropriated Revenue is higher for fiscal year 2024 due to an increase in formula funding rates and to alleviate disparity between the State Colleges and Community Colleges.

3 Benefit allocations from the Legislature increased from 2023 to 2024.

Lamar State College-Orange

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2023	FY 2024	Variance		Note
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT	
Instruction Support	\$ 6,417,223	\$ 6,712,750	\$ 295,527	4.61 %	
Research / Organized Research	\$ -	\$ -	-	-	
Public Service	\$ 672,380	\$ 813,500	\$ 141,120	20.99 %	
Academic Support	\$ 2,900,026	\$ 2,899,529	\$ (497)	(0.02)%	
Student Service Support	\$ 1,264,875	\$ 1,286,331	\$ 21,456	1.70 %	
Institutional Support	\$ 3,218,044	\$ 4,569,968	\$ 1,351,924	42.01 %	1
Plant Support	\$ 1,756,089	\$ 2,033,237	\$ 277,148	15.78 %	2
Scholarships & Fellowships	\$ -	\$ -	-	-	
Total Expenditures	\$ 16,228,637	\$ 18,315,315	\$ 2,086,678	12.86 %	
Transfers Out					
TPEG	\$ 396,750	\$ 431,350	\$ 34,600	8.72 %	
TRB Debt Service	\$ 998,750	\$ 4,261,500	\$ 3,262,750	326.68 %	3
HEF - Debt Service	\$ 231,000	\$ 231,000	-	-	
HEF - Plant	\$ 849,740	\$ 836,407	\$ (13,333)	(1.57)%	
Other	\$ -	\$ -	-	-	
Total Transfers Out	\$ 2,476,240	\$ 5,760,257	\$ 3,284,017	132.62 %	
Total Budgeted Expenditures & Transfers	\$ 18,704,877	\$ 24,075,572	\$ 5,370,695	28.71 %	

Notes:

The 1.3 million increase is the result of merit raises and additional needed positions for shared services and campus needs.

The increase in plant support is related to increasing utility expense and increasing cost to have janitorial and grounds services. Five additional buildings have been purchased/renovated causing these increases.

Fiscal year 2024 will include CCAP Debt Service that is over 4 times as much as fiscal year 2023 for the construction of the new Academic Building on the LSCO campus.

Lamar State College-Orange

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

	FY 2023		FY 2024		Variance		Note
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT			
Tuition and Fees							
Designated Tuition	\$ 960,000	\$ 1,613,000	\$ 653,000	68.02 %	1		
Institutional Services Fee	\$ 1,050,714	\$ 1,000,000	\$ (50,714)	(4.83)%			
Advising Fee	\$ -	\$ -	\$ -	-			
Technology Use / Computer Service Fee	\$ -	\$ -	\$ -	-			
Environmental Service Fee	\$ -	\$ -	\$ -	-			
ID / One-Card Fee	\$ -	\$ -	\$ -	-			
Library Fee	\$ 1,200	\$ 1,200	\$ -	-			
International Education Fee	\$ -	\$ -	\$ -	-			
Student Publication Fee	\$ -	\$ -	\$ -	-			
Academic Program Fees	\$ -	\$ -	\$ -	-			
Distance Learning Fee	\$ 366,500	\$ 389,900	\$ 23,400	6.38 %			
Records Fee	\$ -	\$ -	\$ -	-			
Recreation Fee	\$ -	\$ -	\$ -	-			
University Center Fee	\$ -	\$ -	\$ -	-			
International Study Fee	\$ -	\$ -	\$ -	-			
Repeat Fee	\$ -	\$ -	\$ -	-			
Other	\$ 1,281,300	\$ 1,472,950	\$ 191,650	14.96 %			
Total Tuition and Fees	\$ 3,659,714	\$ 4,477,050	\$ 817,336	22.33 %			
Investment Income	\$ 16,000	\$ 200,000	\$ 184,000	1150.00 %			
Other Revenue	\$ 536,950	\$ 452,950	\$ (84,000)	(15.64)%			
Total Revenues	\$ 4,212,664	\$ 5,130,000	\$ 917,336	21.78 %			
Transfers In							
TPEG	\$ 357,075	\$ 388,215	\$ 31,140	8.72 %			
Auxiliary Funds	\$ 111,758	\$ -	\$ (111,758)	(100.00)%			
Other	\$ -	\$ -	\$ -	-			
Total Transfers In	\$ 468,833	\$ 388,215	\$ (80,618)	(17.20)%			
Budgeted Fund Balances	\$ 13,066	\$ 98,000	\$ 84,934	650.04 %			
Total Budgeted Funds	\$ 4,694,563	\$ 5,616,215	\$ 921,652	19.63 %			

Notes:

1 Dual Credit Students will now be charged designated tuition

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**Table B 2
Designated Funds
Budgeted Expenditures**

	FY 2023		FY 2024		Variance		Note
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Instruction Support	\$ 744,349	\$	765,811	\$	21,462	2.88 %	
Research / Organized Research	\$ -	\$	-	\$	-	-	
Public Service	\$ 309,023	\$	304,042	\$	(4,981)	(1.61)%	
Academic Support	\$ 620,405	\$	647,212	\$	26,807	4.32 %	
Student Support	\$ 110,133	\$	120,615	\$	10,482	9.52 %	
Institutional Support	\$ 1,073,209	\$	1,335,656	\$	262,447	24.45 %	1
Plant Support	\$ -	\$	114,625	\$	114,625	100.00 %	
Scholarships & Fellowships	\$ 1,377,075	\$	1,603,215	\$	226,140	16.42 %	2
Total Expenditures	\$ 4,234,194	\$	4,891,176	\$	656,982	15.52 %	
Transfers Out							
System Assessment	\$ 160,592	\$	230,385	\$	69,793	43.46 %	
Debt Service	\$ 107,781	\$	341,963	\$	234,182	217.28 %	3
E&G	\$ -	\$	-	\$	-	-	
Auxiliary	\$ 191,996	\$	152,691	\$	(39,305)	(20.47)%	
Other	\$ -	\$	-	\$	-	-	
Total Transfers Out	\$ 460,369	\$	725,039	\$	264,670	57.49 %	
Total Budgeted Expenditures & Transfers Out	\$ 4,694,563	\$	5,616,215	\$	921,652	19.63 %	

Notes:

- Increase in overall maintenance and operational budget to support replacing older equipment that needs to be replaced, audit requirements, and overall increasing costs of agreements and services
- 1 The credit for the book bundle was budgeted in E&G in FY23. We have since moved this credit to
- 2 Designated causing this increase.
- 3 Increase in transfer for bond, as required

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

	FY 2023		FY 2024		Variance		Note
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Fees							
Athletic Fee	\$	-	\$	-	-	-	-%
Medical Service Fee	\$	-	\$	-	-	-	-%
Student Service Fee	\$	168,500	\$	158,600	\$	(9,900)	(5.88)%
Recreational Sport Fee	\$	-	\$	-	-	-	-%
Student Center Fee	\$	65,100	\$	63,200	\$	(1,900)	(2.92)%
Student Bus Fee	\$	-	\$	-	-	-	-%
ID Card Fee	\$	1,750	\$	1,750	\$	-	-%
Other	\$	-	\$	-	-	-	-%
Total Fees	\$	235,350	\$	223,550	\$	(11,800)	(5.01)%
Sales and Services							
Housing	\$	-	\$	-	-	-	-%
Dining	\$	155,355	\$	86,000	\$	(69,355)	(44.64)%
Parking	\$	-	\$	-	-	-	-%
Athletics	\$	-	\$	-	-	-	-%
Bookstore	\$	25,000	\$	60,000	\$	35,000	140.00 %
Other	\$	3,100	\$	3,500	\$	400	12.90 %
Total Sales and Services	\$	183,455	\$	149,500	\$	(33,955)	(18.51)%
Investment Income	\$	-	\$	-	-	-	-%
Other Income	\$	-	\$	-	-	-	-%
Total Revenues	\$	418,805	\$	373,050	\$	(45,755)	(10.93)%
Transfers In							
Designated Tuition	\$	-	\$	-	-	-	-%
Other	\$	80,238	\$	152,692	\$	72,454	90.30 %
Total Transfers In	\$	80,238	\$	152,692	\$	72,454	90.30 %
Budgeted Fund Balances	\$	4,386	\$	54,308	\$	49,922	1138.21 %
Total Budgeted Funds	\$	503,429	\$	580,050	\$	76,621	15.22 %

Lamar State College-Orange

**Table C 2
Auxiliary Funds
Budgeted Expenditures**

	FY 2023		FY 2024		Variance		Note
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Athletic Fee	\$	-	\$	-	-	-	-%
Medical Service Fee	\$	-	\$	-	-	-	-%
Student Service Fee	\$	298,224	\$	376,593	\$	78,369	26.28 %
Recreational Sport Fee	\$	-	\$	-	-	-	-%
Student Center Fee	\$	46,100	\$	66,100	\$	20,000	43.38 %
Student Bus Fee	\$	-	\$	-	-	-	-%
ID Card Fee	\$	1,250	\$	1,250	-	-	-%
Total Fee Based Expenditures	\$	345,574	\$	443,943	\$	98,369	28.47 %
Housing	\$	-	\$	-	-	-	-%
Dining	\$	155,355	\$	133,607	\$	(21,748)	(14.00)%
Parking	\$	-	\$	-	-	-	-%
Athletics	\$	-	\$	-	-	-	-%
Bookstore	\$	-	\$	-	-	-	-%
Other	\$	2,500	\$	2,500	-	-	-%
Total Sales & Services Based Expenditures	\$	157,855	\$	136,107	\$	(21,748)	(13.78)%
Transfers Out							
Debt Service							
Medical Service	\$	-	\$	-	-	-	-%
Athletics	\$	-	\$	-	-	-	-%
Student Center	\$	-	\$	-	-	-	-%
Student Service	\$	-	\$	-	-	-	-%
Housing	\$	-	\$	-	-	-	-%
Dining	\$	-	\$	-	-	-	-%
Parking and Public Safety	\$	-	\$	-	-	-	-%
Recreational Sports	\$	-	\$	-	-	-	-%
Other	\$	-	\$	-	-	-	-%
Real Estate Rental	\$	-	\$	-	-	-	-%
Vending	\$	-	\$	-	-	-	-%
Designated Funds	\$	-	\$	-	-	-	-%
Other	\$	-	\$	-	-	-	-%
Total Transfers Out	\$	-	\$	-	\$	-	- %
Total Budgeted Expenditures & Transfers Out	\$	503,429	\$	580,050	\$	76,621	15.22 %

Lamar State College-Orange

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

	FY 2023		FY 2024		Variance		Note
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Student Services Fee per Semester Credit Hour	\$	5.00	\$	5.00	\$	-	-%
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	\$	3,531,977	\$	3,474,181	\$	(57,796)	(1.64)%
Forecasted Revenue:							
SSF Revenue	\$	168,500	\$	158,600	\$	(9,900)	(5.88)%
Transfer In	\$	129,724	\$	217,993	\$	88,269	68.04 %
Total Forecasted Revenue:	\$	298,224	\$	376,593	\$	78,369	26.28 %
Budgeted Student Service Fee Expenditures:							
1. Textbook Rentals	\$	-	\$	-	\$	-	-%
2. Recreational Activities	\$	40,000	\$	40,700	\$	700	1.75 %
3. Health and Hospital Services	\$	-	\$	-	\$	-	-%
4. Medical Services	\$	-	\$	-	\$	-	-%
5. Intramural and Intercollegiate Athletics	\$	500	\$	500	\$	-	-%
6. Artists and Lecture Series	\$	5,000	\$	3,000	\$	(2,000)	(40.00)%
7. Cultural Entertainment Series	\$	-	\$	-	\$	-	-%
8. Debating and Oratorical Activities	\$	9,600	\$	14,600	\$	5,000	52.08 %
9. Student Publications	\$	2,500	\$	2,500	\$	-	-%
10. Student Government	\$	23,750	\$	29,000	\$	5,250	22.11 %
11. Student Fee Advisory Committee	\$	-	\$	-	\$	-	-%
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513	\$	-	\$	-	\$	-	-%
13. Other (See Detail Below)	\$	216,874	\$	286,293	\$	69,419	32.01 %
Total Budgeted Expenditures	\$	298,224	\$	376,593	\$	78,369	26.28 %
Estimated Student Services Fee Fund Balance at End of Year	\$	3,531,977	\$	3,474,181	\$	(57,796)	(1.64)%
Student Services Advisory Committee Meeting:							
		05/03/2022		05/02/2023			
Detail of Other:							
Student Assistants Counseling/Student Activities	\$	2,660	\$	6,500	\$	3,840	144.36 %
Special Populations	\$	16,794	\$	16,794	\$	-	-%
Study Skills Assistance	\$	500	\$	500	\$	-	-%
Retention Counseling and Advising	\$	12,500	\$	8,500	\$	(4,000)	(32.00)%
Scholarships	\$	18,000	\$	11,700	\$	(6,300)	(35.00)%
Contingency	\$	20,000	\$	20,000	\$	-	-%
Title IX Awareness	\$	14,000	\$	14,743	\$	743	5.31 %
Student Organizations	\$	98,770	\$	91,647	\$	(7,123)	(7.21)%
Bad Debt Expense for Student Service Fee	\$	1,500	\$	1,500	\$	-	-%
Student Technology	\$	32,150	\$	64,409	\$	32,259	100.34 %
Security Cameras	\$	-	\$	50,000	\$	50,000	100.00 %
Total Other	\$	216,874	\$	286,293	\$	69,419	32.01 %

Lamar State College-Orange

Table F
Matrix of Budgeted Operating Expenses

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships/ Fellowships	Auxiliary	Total Expenses
Salary	\$ 5,116,879	\$ -	\$ 720,198	\$ 1,248,893	\$ 1,017,486	\$ 3,109,001	\$ 420,668	\$ -	\$ 84,505	\$ 11,717,630
Benefits	\$ 1,509,906	\$ -	\$ 216,060	\$ 374,669	\$ 296,845	\$ 933,482	\$ 126,200	\$ -	\$ 25,352	\$ 3,482,514
Travel	\$ 63,486	\$ -	\$ 9,300	\$ 34,695	\$ 25,422	\$ 93,145	\$ 3,525	\$ -	\$ 13,150	\$ 242,723
O&M	\$ 708,290	\$ -	\$ 136,684	\$ 1,871,525	\$ 67,193	\$ 1,762,596	\$ 885,469	\$ 650,000	\$ 393,043	\$ 6,474,800
Utilities	\$ -	\$ -	\$ 31,050	\$ -	\$ -	\$ -	\$ 662,000	\$ -	\$ 22,000	\$ 715,050
Capital	\$ 75,000	\$ -	\$ -	\$ 16,959	\$ -	\$ 6,900	\$ 50,000	\$ -	\$ 20,000	\$ 168,859
Other	\$ 5,000	\$ -	\$ 4,250	\$ -	\$ -	\$ 500	\$ -	\$ 953,215	\$ 22,000	\$ 984,965
Total Budget	\$ 7,478,561	\$ -	\$ 1,117,542	\$ 3,546,741	\$ 1,406,946	\$ 5,905,624	\$ 2,147,862	\$ 1,603,215	\$ 580,050	\$ 23,786,541
From A2,B2,C2 Difference	7,478,561	—	1,117,542	3,546,741	1,406,946	5,905,624	2,147,862	1,603,215	580,050	—

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2024 Budget

Account	Account Description	Adopted Budget Fiscal Year 2023	Adopted Budget Fiscal Year 2024
EDUCATIONAL AND GENERAL REVENUE SUMMARY			
50110	General Revenue State Appropriation	12,919,638.00	17,878,409.00
50120	HEF State Appropriation	1,488,396.00	1,533,301.00
50125	Insurance Employer Appropriation	1,141,608.00	1,494,555.00
50130	FICA Employer Match Appropriation	550,000.00	689,767.00
50135	ORP Employer Appropriation	115,000.00	115,000.00
50140	TRS State Contribution Appropriation	395,000.00	709,030.00
51101	Tuition Statutory Resident	1,950,000.00	1,450,000.00
51201	Tuition Statutory Non Resident	1,575,000.00	1,700,000.00
53101	Exemption Hazelwood	(4,050.00)	(4,050.00)
53151	Exemption Highest Ranking	0.00	0.00
53161	Exemption Education Aide	0.00	(5,500.00)
53251	Exemption Blind Deaf	(1,825.00)	(1,025.00)
53301	Exemption Fireman	(3,875.00)	(4,575.00)
53351	Waiver NR Tuit Comp Sch	(5,000.00)	(5,000.00)
53401	Exemption Hazelwood Dependent	(3,040.00)	(3,040.00)
53451	Exemption Hazelwood Spouse	(2,000.00)	(1,000.00)
53501	Exemption Foster Child	(21,100.00)	(11,100.00)
53551	Exemption TX LA	(1,350,000.00)	(1,500,000.00)
53601	Exemption Senior Citizen	(1,000.00)	(1,000.00)
53801	Exemption Hazelwood Legacy	(31,500.00)	(23,200.00)
53851	Waiver Dual Credit	(52,375.00)	0.00
56102	Interest State Depository	6,000.00	50,000.00
57101	Gator Book Pack Fee	0.00	0.00
57104	Lab Fees	40,000.00	15,000.00
		18,704,877.00	24,075,572.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2024 Budget

Account	Account Description	Adopted Budget Fiscal Year 2023	Adopted Budget Fiscal Year 2024
EDUCATIONAL AND GENERAL EXPENSE SUMMARY			
59652	Transfer Between Funds	849,740.00	836,406.68
59653	Transfer BETWEEN Agencies	1,229,750.00	4,492,500.00
59655	Transfer TPEG	396,750.00	431,350.00
61700	Salary Budget Pool	0.00	650,000.00
61701	Faculty Salaries Contract	2,835,260.00	3,015,786.00
61702	Faculty Salaries Adjunct	905,300.00	989,800.00
61703	Faculty Salaries Summer	228,400.00	223,600.00
61704	Faculty Salaries Overload	636,784.00	805,400.00
61705	Classified Employees Permanent	1,409,639.00	1,648,987.00
61707	Professional Permanent	3,562,353.56	3,654,635.00
61709	Longevity	92,175.00	92,536.00
61716	Emolument Housing	7,200.00	7,200.00
61721	Emolument Wireless Device	29,241.00	28,701.00
61723	Faculty Salaries Summer Overload	102,200.00	97,400.00
62700	Benefits Pool	2,942,406.94	3,339,949.10
72700	M and O Expense Pool	2,745,557.50	2,975,421.22
77700	Utilities Pool	540,000.00	654,000.00
79210	Capital Outlay Pool	192,120.00	131,900.00
		18,704,877.00	24,075,572.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2024 Budget

Account	Account Description	Adopted Budget Fiscal Year 2023	Adopted Budget Fiscal Year 2024
DESIGNATED REVENUE SUMMARY			
52101	Tuition Designated Resident	1,000,000.00	1,650,000.00
53101	Exemption Hazelwood	(3,500.00)	(4,000.00)
53151	Exemption Highest Ranking	0.00	0.00
53161	Exemption Educational Aide	0.00	(3,500.00)
53251	Exemption Blind Deaf	(2,200.00)	(1,800.00)
53301	Exemption Fireman	(4,000.00)	(4,000.00)
53401	Exemption Hazelwood Dependent	(4,000.00)	(4,000.00)
53451	Exemption Hazelwood Spouse	(500.00)	(1,000.00)
53501	Exemption Foster Child	(11,700.00)	(9,000.00)
53601	Exemption Senior Citizen	(500.00)	(500.00)
53801	Exemption Hazelwood Legacy	(28,900.00)	(22,200.00)
53901	Gator Book Pack Opt Out	(150,000.00)	(75,000.00)
54103	Vending Machines	500.00	0.00
54105	Copy Machine	100.00	100.00
54110	Supplies Services	60,000.00	35,000.00
54112	Diploma	200.00	200.00
54302	Rent Other	10,000.00	10,000.00
56104	Interest Investment	10,000.00	200,000.00
56105	Interest Local Depository	6,000.00	6,000.00
56109	Miscellaneous Revenue	2,000.00	62,000.00
57102	Student Fees	407,150.00	407,150.00
57103	Late Charge	15,000.00	13,000.00
57107	Returned Check Fees	200.00	200.00
57108	Library Fines	1,200.00	1,200.00
57115	Institutional Service Fee	1,050,714.00	1,000,000.00
57116	Matriculation Fees	100.00	0.00
57117	Transcript Evaluation Credit Fees	1,000.00	1,000.00
57118	Installment Service Fees	20,000.00	20,000.00
57119	Reinstatement Fees	5,000.00	5,000.00
57120	Distance Learning Fee	377,000.00	400,000.00
57201	Testing Fees	394,800.00	287,150.00
57301	Gator Book Pack	1,000,000.00	1,100,000.00
58101	Indirect Cost	57,000.00	57,000.00
59551	Unexpended Balance Forward	(13,066.00)	98,000.00
59652	Transfer from Other Funds	137,890.00	0.00
59655	Transfer TPEG	357,075.00	388,215.00
		4,694,563.00	5,616,215.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2024 Budget

Account	Account Description	Adopted Budget Fiscal Year 2023	Adopted Budget Fiscal Year 2024
DESIGNATED EXPENSE SUMMARY			
59652	Transfer Between Funds	191,996.00	152,698.00
59653	Transfer Between Agencies	268,373.00	572,348.00
61702	Faculty Salaries Adjunct	0.00	0.00
61704	Faculty Salaries Overload	0.00	0.00
61705	Classified Employees Permanent	14,981.00	15,430.00
61707	Professional Permanent	270,004.00	303,674.00
61709	Longevity	1,971.00	2,336.00
61713	Hourly Employees	2,500.00	2,500.00
61714	Student Employees	28,000.00	28,000.00
61716	Emolument Housing	10,800.00	10,800.00
61717	Federal Work Study Employees	20,354.00	20,354.00
61718	State Work Study Employees	847.00	3,347.00
61720	Achievement Bonus	10,000.00	10,000.00
61721	Emolument Wireless	1,539.00	639.00
61722	Auto Allowance	12,000.00	12,000.00
62700	Benefits Pool	123,328.00	117,214.00
71700	Travel Pool	193,005.00	229,573.00
72700	M and O Expense Pool	2,954,640.00	3,122,585.00
77700	Utilities Pool	37,550.00	39,050.00
78700	Financial Aid Pool	536,825.00	962,965.00
79100	Interdepartmental Chargebacks Pool	44,801.00	45,715.00
79102	Recovered Cost	(50,951.00)	(51,965.00)
79280	Library Capital Pool	22,000.00	16,959.00
		4,694,563.00	5,616,215.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2024 Budget

Account	Account Description	Adopted Budget Fiscal Year 2023	Adopted Budget Fiscal Year 2024
AUXILIARY REVENUE SUMMARY			
53101	Exemption Hazelwood	(150.00)	0.00
53161	Exemption Educational Aide	0.00	(300.00)
53251	Exemption Blind Deaf	(150.00)	(200.00)
53401	Exemption Hazelwood Dependent	(150.00)	(150.00)
53451	Exemption Hazelwood Spouse	(50.00)	(50.00)
53501	Exemption Foster Child	(1,900.00)	(1,500.00)
53801	Exemption Hazelwood Legacy	(1,000.00)	(1,000.00)
54101	Sales Taxable	1,000.00	81,000.00
54102	Sales Nontaxable	26,750.00	67,750.00
54302	Rent Other	600.00	1,000.00
56104	Interest Investment	0.00	0.00
56109	Miscellaneous Revenue	155,355.00	0.00
57109	Student Center Fees	67,000.00	65,000.00
57110	Student Service Fees	170,000.00	160,000.00
57123	ID Fees	1,500.00	1,500.00
59551	Unexpected Balance Forward	4,386.00	54,308.00
59652	Transfer Between Funds	80,238.00	152,692.00
		503,429.00	580,050.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2024 Budget

Account	Account Description	Adopted Budget Fiscal Year 2023	Adopted Budget Fiscal Year 2024
AUXILIARY EXPENSE SUMMARY			
61705	Classified Employees Permanent	47,500.00	78,505.00
61707	Professional Permanent	41,523.00	0.00
61709	Longevity	1,740.00	0.00
61713	Hourly Employees	1,000.00	1,000.00
61714	Student Employees	2,000.00	5,000.00
62700	Benefits Pool	30,942.00	25,352.00
71700	Travel Pool	10,750.00	13,150.00
72700	M and O Expense Pool	303,849.00	386,893.00
77700	Utilities Pool	22,000.00	22,000.00
78700	Financial Aid Pool	35,875.00	22,000.00
79100	Interdepartmental Chargebacks Pool	6,250.00	6,150.00
79210	Capital Pool	0.00	20,000.00
		503,429.00	580,050.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Educational and General						
Instruction						
S12313	Phlebotomy	2023	8,400.00	0.00	2,520.00	10,920.00
		2024	8,400.00	0.00	2,520.00	10,920.00
S12314	Cosmetology	2023	4,800.00	0.00	1,440.00	6,240.00
		2024	4,800.00	0.00	1,440.00	6,240.00
S12315	Dental Assisting Program	2023	127,255.00	0.00	38,176.50	165,431.50
		2024	190,359.00	0.00	57,107.70	247,466.70
S12316	New Allied Health Programs	2023	8,500.00	115,877.00	37,313.10	161,690.10
		2024	5,700.00	118,479.00	34,245.00	158,424.00
S12317	Physical Therapy Program	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	0.00	0.00
S12320	Emergency Medical Services	2023	77,318.00	0.00	23,195.40	100,513.40
		2024	74,738.00	0.00	22,421.40	97,159.40
S12321	HVAC Technology	2023	0.00	0.00	0.00	0.00
		2024	16,800.00	0.00	0.00	16,800.00
S12322	Electro Mechanic Tech Mechatronics	2023	100,315.00	0.00	30,094.50	130,409.50
		2024	95,625.00	0.00	28,687.50	124,312.50
S12323	Automotive Technology	2023	0.00	0.00	0.00	0.00
		2024	16,800.00	0.00	0.00	16,800.00
S12330	Registered Nursing	2023	460,830.00	84,980.00	163,743.00	709,553.00
		2024	398,949.00	109,830.00	120,188.70	628,967.70
S12335	Vocational Nursing	2023	830,005.00	0.00	249,001.50	1,079,006.50
		2024	844,149.00	0.00	253,244.70	1,097,393.70
S12340	Pharmacy Technology	2023	83,641.00	0.00	25,092.30	108,733.30
		2024	124,174.00	0.00	37,252.20	161,426.20
S12410	Director of Arts, Humanities, and Social Sciences	2023	925,246.00	0.00	277,573.80	1,202,819.80
		2024	1,061,315.00	0.00	303,863.10	1,365,178.10
S12415	Criminal Justice Program	2023	31,600.00	0.00	9,480.00	41,080.00
		2024	29,200.00	0.00	23,291.40	52,491.40
S12515	Information Technology	2023	150,230.00	0.00	45,069.00	195,299.00
		2024	158,393.00	0.00	47,517.90	205,910.90
S12520	Industrial and Process Technology	2023	266,866.00	0.00	80,059.80	346,925.80
		2024	322,091.00	0.00	112,492.50	434,583.50
S12523	Instrument Technology Program	2023	87,308.00	0.00	26,192.40	113,500.40
		2024	110,939.00	0.00	33,281.70	144,220.70
S12530	Business Management Program	2023	189,487.00	0.00	56,846.10	246,333.10
		2024	192,894.00	0.00	57,868.20	250,762.20
S12531	Construction Management	2023	12,000.00	0.00	3,600.00	15,600.00
		2024	25,000.00	0.00	7,500.00	32,500.00
S12532	Real Estate Management	2023	12,000.00	0.00	3,600.00	15,600.00
		2024	15,000.00	0.00	4,500.00	19,500.00
S12540	Science	2023	385,396.00	49,561.00	130,487.10	565,444.10
		2024	383,520.00	51,112.00	130,389.60	565,021.60
S12542	Yamaha Program	2023	5,000.00	0.00	1,500.00	6,500.00
		2024	2,400.00	0.00	720.00	3,120.00
S12543	Maritime	2023	12,400.00	0.00	3,720.00	16,120.00
		2024	31,200.00	0.00	9,360.00	40,560.00
S12544	Welding Program	2023	59,944.00	0.00	17,983.20	77,927.20
		2024	61,484.00	0.00	2,580.00	64,064.00
S12547	Massage Therapy	2023	0.00	0.00	0.00	0.00
		2024	45,648.00	0.00	0.00	45,648.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S12555	Director, Education, Mathematics	2023	74,800.00	31,000.00	31,740.00	137,540.00
		2024	68,800.00	0.00	20,640.00	89,440.00
S12556	Dual Credit	2023	20,000.00	47,550.00	20,265.00	87,815.00
		2024	25,000.00	47,961.00	35,793.30	108,754.30
S12558	College Success	2023	29,600.00	0.00	8,880.00	38,480.00
		2024	0.00	0.00	0.00	0.00
S12559	Math	2023	238,790.00	0.00	71,637.00	310,427.00
		2024	267,944.00	0.00	80,383.20	348,327.20
S12561	Developmental Math	2023	145,127.00	0.00	43,538.10	188,665.10
		2024	97,763.00	0.00	29,328.90	127,091.90
S12562	Developmental Reading/Writing	2023	53,600.00	0.00	16,080.00	69,680.00
		2024	44,600.00	0.00	13,380.00	57,980.00
S12785	Learning Center	2023	0.00	141,506.00	42,451.80	183,957.80
		2024	0.00	129,701.00	38,910.30	168,611.30
STUIBD	Bad Debt Expense Educational and General	2023	0.00	0.00	20,000.00	20,000.00
		2024	0.00	0.00	2,500.00	2,500.00
H12313	HEF Phlebotomy	2023	0.00	0.00	5,000.00	5,000.00
		2024	0.00	0.00	0.00	0.00
H12320	HEF Emergency Medical Services	2023	0.00	0.00	5,536.00	5,536.00
		2024	0.00	0.00	5,000.00	5,000.00
H12330	HEF Registered Nursing	2023	0.00	0.00	11,200.00	11,200.00
		2024	0.00	0.00	37,500.00	37,500.00
H12335	HEF Nursing	2023	0.00	0.00	25,200.00	25,200.00
		2024	0.00	0.00	37,500.00	37,500.00
H12515	HEF Information Technology	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	0.00	0.00
H12520	HEF Process/Industrial Tech	2023	0.00	0.00	12,285.00	12,285.00
		2024	0.00	0.00	0.00	0.00
H12523	HEF Instrument Tech	2023	0.00	0.00	5,000.00	5,000.00
		2024	0.00	0.00	-	0.00
H12540	Science	2023	0.00	0.00	-	0.00
		2024	0.00	0.00	3,465.00	3,465.00
Total Instruction		2023	<u>4,400,458.00</u>	<u>470,474.00</u>	<u>1,545,500.60</u>	<u>6,416,432.60</u>
		2024	<u>4,723,685.00</u>	<u>457,083.00</u>	<u>1,594,872.30</u>	<u>6,775,640.30</u>
Public Service						
S12545	Logistics Program	2023	120,000.00	0.00	36,000.00	156,000.00
		2024	253,588.00	0.00	60,000.00	313,588.00
S12546	Court Reporting	2023	80,650.00	0.00	24,195.00	104,845.00
		2024	85,113.00	0.00	25,533.90	110,646.90
S12547	Massage Therapy	2023	63,436.00	0.00	19,030.80	82,466.80
		2024	18,000.00	0.00	19,094.40	37,094.40
S12560	Leisure Learning	2023	2,000.00	0.00	600.00	2,600.00
		2024	6,000.00	0.00	1,800.00	7,800.00
S12685	Workforce Education	2023	29,000.00	202,942.00	69,582.60	301,524.60
		2024	35,000.00	209,024.00	73,207.20	317,231.20
S15110	Brown Estate	2023	0.00	19,124.00	5,737.20	24,861.20
		2024	0.00	24,808.00	10,271.72	35,079.72
Total Public Service		2023	<u>295,086.00</u>	<u>222,066.00</u>	<u>155,145.60</u>	<u>672,297.60</u>
		2024	<u>397,701.00</u>	<u>233,832.00</u>	<u>189,907.22</u>	<u>821,440.22</u>

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Academic Support						
S11130	QEP	2023	10,000.00	0.00	3,000.00	13,000.00
		2024	10,000.00	0.00	3,000.00	13,000.00
S11135	SACS	2023	0.00	87,031.00	26,109.30	113,140.30
		2024	0.00	88,715.00	26,614.50	115,329.50
S12211	Learning Technology	2023	0.00	101,767.00	30,530.10	132,297.10
		2024	0.00	110,089.00	33,026.70	143,115.70
S12309	Dean, Health Sciences, Workforce Technology	2023	0.00	73,667.00	22,100.10	95,767.10
		2024	0.00	74,924.00	22,477.20	97,401.20
S12635	Information Technology Services	2023	0.00	664,704.00	939,411.20	1,604,115.20
		2024	0.00	726,961.00	932,626.70	1,659,587.70
S12735	Institutional Research and Effectiveness	2023	0.00	134,372.00	40,311.60	174,683.60
		2024	0.00	130,457.00	39,137.10	169,594.10
S12755	Library Services Director	2023	0.00	191,076.00	57,322.80	248,398.80
		2024	0.00	192,619.00	57,785.70	250,404.70
S13116	Cloud Computer Services	2023	0.00	0.00	335,966.00	335,966.00
		2024	0.00	0.00	335,966.00	335,966.00
H12635	HEF Iinfo Com Tel Academic	2023	0.00	0.00	160,000.00	160,000.00
		2024	0.00	0.00	200,000.00	200,000.00
H12757	HEF Library Services	2023	0.00	0.00	22,300.00	22,300.00
		2024	0.00	0.00	-	0.00
Total Academic Support		2023	10,000.00	1,252,617.00	1,637,051.10	2,899,668.10
		2024	10,000.00	1,323,765.00	1,650,633.90	2,984,398.90

Student Services						
S11116	VP Student Services and Auxiliary	2023	0.00	90,850.00	27,255.00	118,105.00
		2024	0.00	139,219.00	41,765.70	180,984.70
S14110	VP Student Services and Auxiliary	2023	0.00	163,930.00	49,179.00	213,109.00
		2024	0.00	169,095.00	50,728.50	219,823.50
S14117	Study Skills	2023	2,400.00	0.00	720.00	3,120.00
		2024	2,400.00	0.00	720.00	3,120.00
S14124	Retention Counseling and Advising	2023	0.00	126,819.00	38,045.70	164,864.70
		2024	0.00	138,510.00	41,553.00	180,063.00
S14140	Coordinator of Student Activities	2023	0.00	94,376.00	28,312.80	122,688.80
		2024	0.00	97,410.00	29,223.00	126,633.00
S14170	Advising and Counseling	2023	0.00	67,424.00	20,227.20	87,651.20
		2024	0.00	84,480.00	25,344.00	109,824.00
S14194	Testing Services	2023	0.00	85,468.00	25,640.40	111,108.40
		2024	0.00	89,480.00	26,844.00	116,324.00
S14200	Financial Aid	2023	0.00	193,981.00	58,194.30	252,175.30
		2024	0.00	211,288.00	63,386.40	274,674.40
S14220	Admissions and Records	2023	0.00	202,413.00	60,723.90	263,136.90
		2024	0.00	196,823.00	59,046.90	255,869.90
S14230	Recruitment and Orientation	2023	0.00	36,050.00	10,815.00	46,865.00
		2024	0.00	46,350.00	0.00	46,350.00
Total Student Services		2023	2,400.00	1,061,311.00	319,113.30	1,382,824.30
		2024	2,400.00	1,172,655.00	338,611.50	1,513,666.50

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Institutional Support						
S11110	Office of the President	2023	0.00	126,532.00	37,959.60	164,491.60
		2024	0.00	128,054.00	38,416.20	166,470.20
S11112	Executive Vice President/Provost	2023	0.00	233,645.00	70,093.50	303,738.50
		2024	0.00	348,806.00	104,641.80	453,447.80
S11115	Institutional Support	2023	0.00	0.00	0.00	0.00
		2024	0.00	650,000.00	195,000.00	845,000.00
S11118	Executive Director Instit Effec and Instruc Res	2023	0.00	102,755.00	30,826.50	133,581.50
		2024	0.00	106,984.00	32,095.20	139,079.20
S12110	Dean Academic Studies	2023	0.00	240,444.00	72,133.20	312,577.20
		2024	0.00	36,150.00	46,298.70	82,448.70
S12637	Information Services Computer Telephone Administration	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	0.00	0.00
S12638	Information Security Officer	2023	0.00	0.00	0.00	0.00
		2024	0.00	900.00	25,731.60	26,631.60
S13105	VP Finance and Operations	2023	0.00	46,160.00	13,740.00	59,900.00
		2024	0.00	38,000.00	11,292.00	49,292.00
S13107	Audit Chargebacks	2023	0.00	0.00	20,000.00	20,000.00
		2024	0.00	0.00	20,000.00	20,000.00
S13108	System Office Support	2023	0.00	0.00	160,592.00	160,592.00
		2024	0.00	0.00	160,592.00	160,592.00
S13109	Institutional Support Insurance	2023	0.00	0.00	330,000.00	330,000.00
		2024	0.00	0.00	350,000.00	350,000.00
S13125	Accounting	2023	0.00	222,945.00	66,883.50	289,828.50
		2024	0.00	242,673.00	72,801.90	315,474.90
S13145	Finance	2023	0.00	200,534.00	60,160.20	260,694.20
		2024	0.00	185,770.00	55,731.00	241,501.00
S13155	Purchasing	2023	0.00	67,950.00	20,385.00	88,335.00
		2024	0.00	58,030.00	17,409.00	75,439.00
S13165	Human Resources	2023	0.00	118,168.00	35,450.40	153,618.40
		2024	0.00	124,029.00	37,208.70	161,237.70
S13167	Safety	2023	0.00	0.00	0.00	0.00
		2024	0.00	51,090.00	50,862.00	101,952.00
S13175	Controller	2023	0.00	117,557.00	35,267.10	152,824.10
		2024	0.00	136,840.00	41,052.00	177,892.00
S17110	Public Information	2023	0.00	129,660.00	288,898.00	418,558.00
		2024	0.00	135,188.00	290,556.40	425,744.40
S17115	Print Shop	2023	0.00	107,437.00	32,231.10	139,668.10
		2024	0.00	111,292.00	33,387.60	144,679.60
H11110	HEF President	2023	0.00	0.00	50,000.00	50,000.00
		2024	0.00	0.00	100,000.00	100,000.00
H12735	HEF Institutional Research	2023	0.00	0.00	25,535.00	25,535.00
		2024	0.00	0.00	0.00	0.00
H13165	HEF Human Resources	2023	0.00	0.00	32,600.00	32,600.00
		2024	0.00	0.00	0.00	0.00
H13167	HEF Safety	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	14,700.00	14,700.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
H17110	HEF Public Relations and Development	2023	0.00	0.00	3,000.00	3,000.00
		2024	0.00	0.00	0.00	0.00
H17115	HEF Public Relations and Development	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	6,900.00	6,900.00
Total Institutional Support		2023	0.00	1,713,787.00	1,385,755.10	3,099,542.10
		2024	0.00	2,353,806.00	1,704,676.10	4,058,482.10
Operation and Maintenance of Plant						
S13157	Janitorial Services	2023	0.00	0.00	430,000.00	430,000.00
		2024	0.00	0.00	480,000.00	480,000.00
S13159	Grounds Maintenance	2023	0.00	0.00	100,000.00	100,000.00
		2024	0.00	0.00	157,000.00	157,000.00
S16115	Campus Security	2023	0.00	132,198.00	39,659.40	171,857.40
		2024	0.00	288,069.00	50,885.70	338,954.70
S18111	Fleet Maintenance	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	2,000.00	2,000.00
S18113	Physical Plant	2023	0.00	246,578.00	217,436.90	464,014.90
		2024	0.00	251,049.00	218,683.60	469,732.60
S18114	Electricity	2023	0.00	0.00	450,000.00	450,000.00
		2024	0.00	0.00	540,000.00	540,000.00
S18115	Water	2023	0.00	0.00	60,000.00	60,000.00
		2024	0.00	0.00	74,000.00	74,000.00
S18116	Fuel	2023	0.00	0.00	30,000.00	30,000.00
		2024	0.00	0.00	40,000.00	40,000.00
H16115	Director of Security and External Relations	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	8,000.00	8,000.00
H18112	HEF PP General Service	2023	0.00	0.00	50,000.00	50,000.00
		2024	0.00	0.00	50,000.00	50,000.00
Total Operation and Maintenance of Plant		2023	0.00	378,776.00	1,377,096.30	1,755,872.30
		2024	0.00	539,118.00	1,620,569.30	2,159,687.30
Staff Benefits						
S13142	Workers Compensation Fund 001	2023	0.00	0.00	1,000.00	1,000.00
		2024	0.00	0.00	1,000.00	1,000.00
S1314S	Unemployment Fund 001 State Paid 50 Percent	2023	0.00	0.00	1,000.00	1,000.00
		2024	0.00	0.00	1,000.00	1,000.00
Total Staff Benefits		2023	0.00	0.00	2,000.00	2,000.00
		2024	0.00	0.00	2,000.00	2,000.00
Educational and General Expenses		2023	4,707,944.00	5,099,031.00	6,421,662.00	16,228,637.00
		2024	5,133,786.00	6,080,259.00	7,101,270.32	18,315,315.32

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Transfers Out						
Retirement of Debt (10100 13126 59653 R200)	2023		0.00	0.00	998,750.00	998,750.00
	2024		0.00	0.00	4,261,500.00	4,261,500.00
TPEG Scholarship and Loans (10115 13145 59655 R100)	2023		0.00	0.00	396,750.00	396,750.00
	2024		0.00	0.00	431,350.00	431,350.00
HEF Transfer Debt Service (10145 13105 59653 R200)	2023		0.00	0.00	231,000.00	231,000.00
	2024		0.00	0.00	231,000.00	231,000.00
HEF Plant Funds (10145 13105 59652 R200)	2023		0.00	0.00	849,740.00	849,740.00
	2024		0.00	0.00	836,406.68	836,406.68
Educational and General Transfers Out		2023	<u>0.00</u>	<u>0.00</u>	<u>2,476,240.00</u>	<u>2,476,240.00</u>
		2024	<u>0.00</u>	<u>0.00</u>	<u>5,760,256.68</u>	<u>5,760,256.68</u>
Total Educational and General		2023	<u>4,707,944.00</u>	<u>5,099,031.00</u>	<u>8,897,902.00</u>	<u>18,704,877.00</u>
		2024	<u>5,133,786.00</u>	<u>6,080,259.00</u>	<u>12,861,527.00</u>	<u>24,075,572.00</u>

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Designated						
D11110	President's Office	2023	0.00	218,430.00	146,925.50	365,355.50
		2024	0.00	250,774.00	165,897.20	416,671.20
D11112	Executive Vice President	2023	0.00	0.00	13,940.00	13,940.00
		2024	0.00	0.00	36,261.17	36,261.17
D11116	Executive Director Strategic Partnerships	2023	0.00	0.00	6,400.00	6,400.00
		2024	0.00	0.00	6,400.00	6,400.00
D11118	Executive Director Instit Effec and Instruc Res	2023	0.00	0.00	7,945.00	7,945.00
		2024	0.00	0.00	8,295.00	8,295.00
D11125	Institutional Support Student	2023	0.00	0.00	21,201.00	21,201.00
		2024	0.00	0.00	23,701.00	23,701.00
D11127	Staff Advisory	2023	0.00	0.00	950.00	950.00
		2024	0.00	0.00	950.00	950.00
D11130	Institutional Effectiveness QEP	2023	0.00	0.00	3,250.00	3,250.00
		2024	0.00	0.00	29,725.00	29,725.00
D11133	Institutional Development	2023	0.00	0.00	13,500.00	13,500.00
		2024	0.00	0.00	20,000.00	20,000.00
D11134	Professional Development	2023	0.00	0.00	7,620.00	7,620.00
		2024	0.00	0.00	8,960.00	8,960.00
D11135	SACS	2023	0.00	0.00	10,650.00	10,650.00
		2024	0.00	0.00	11,850.00	11,850.00
D11136	SACS On-site Review	2023	0.00	0.00	12,500.00	12,500.00
		2024	0.00	0.00	20,000.00	20,000.00
D11137	Institutional Membership	2023	0.00	0.00	20,000.00	20,000.00
		2024	0.00	0.00	25,000.00	25,000.00
D12110	Dean of Academic Studies	2023	0.00	0.00	25,412.00	25,412.00
		2024	0.00	0.00	31,162.00	31,162.00
D12111	Faculty Senate Development	2023	0.00	0.00	1,976.60	1,976.60
		2024	0.00	0.00	1,976.60	1,976.60
D12211	Learning Technology	2023	0.00	0.00	15,711.00	15,711.00
		2024	0.00	0.00	15,082.00	15,082.00
D12309	Dean, Health Sciences, Workforce Education	2023	0.00	0.00	8,648.00	8,648.00
		2024	0.00	0.00	11,324.00	11,324.00
D12313	Phlebotomy	2023	0.00	0.00	4,000.00	4,000.00
		2024	0.00	0.00	4,000.00	4,000.00
D12314	Cosmetology	2023	0.00	0.00	2,000.00	2,000.00
		2024	0.00	0.00	2,000.00	2,000.00
D12315	Dental Assisting Program	2023	0.00	0.00	43,845.30	43,845.30
		2024	0.00	0.00	44,845.30	44,845.30
D12316	Allied Health Programs	2023	0.00	0.00	10,430.00	10,430.00
		2024	0.00	0.00	10,430.00	10,430.00
D12320	Emergency Medical Services	2023	0.00	0.00	13,358.50	13,358.50
		2024	0.00	0.00	18,436.75	18,436.75
D12321	HVAC Technology	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	3,750.00	3,750.00
D12322	Electro Mechanic Tech Mechatronics	2023	0.00	0.00	2,500.00	2,500.00
		2024	0.00	0.00	14,300.00	14,300.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12323	Automotive Technology	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	3,750.00	3,750.00
D12330	Registered Nursing	2023	0.00	0.00	13,666.00	13,666.00
		2024	0.00	0.00	16,466.00	16,466.00
D12335	Vocational Nursing	2023	0.00	0.00	24,267.00	24,267.00
		2024	0.00	0.00	60,397.00	60,397.00
D12340	Pharmacy Technology	2023	0.00	0.00	18,744.20	18,744.20
		2024	0.00	0.00	18,745.00	18,745.00
D12356	Associate Dean of Nursing	2023	0.00	0.00	2,500.00	2,500.00
		2024	0.00	0.00	2,500.00	2,500.00
D12406	Associate Dean of Academic Studies	2023	0.00	0.00	2,500.00	2,500.00
		2024	0.00	0.00	2,500.00	2,500.00
D12410	Director of Arts, Humanities, and Social Sciences	2023	0.00	0.00	4,000.00	4,000.00
		2024	0.00	0.00	7,250.00	7,250.00
D12415	Criminal Justice Program	2023	0.00	0.00	770.00	770.00
		2024	0.00	0.00	770.00	770.00
D12422	Drama	2023	0.00	0.00	3,000.00	3,000.00
		2024	0.00	0.00	3,000.00	3,000.00
D12506	Associate Dean of Technical Studies	2023	0.00	0.00	2,700.00	2,700.00
		2024	0.00	0.00	3,700.00	3,700.00
D12515	Information Technology	2023	0.00	0.00	6,830.30	6,830.30
		2024	0.00	0.00	6,830.30	6,830.30
D12520	Industry and Process Technology	2023	0.00	0.00	11,618.30	11,618.30
		2024	0.00	0.00	33,618.30	33,618.30
D12523	Instrument Technology	2023	0.00	0.00	4,784.50	4,784.50
		2024	0.00	0.00	5,303.00	5,303.00
D12525	Medical Assisting	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	8,300.00	8,300.00
D12530	Business Management Program	2023	0.00	0.00	4,250.00	4,250.00
		2024	0.00	0.00	4,250.00	4,250.00
D12531	Construction Management	2023	0.00	0.00	1,000.00	1,000.00
		2024	0.00	0.00	1,000.00	1,000.00
D12532	Real Estate Management	2023	0.00	0.00	1,000.00	1,000.00
		2024	0.00	0.00	1,000.00	1,000.00
D12540	Science	2023	0.00	0.00	13,686.50	13,686.50
		2024	0.00	0.00	13,795.00	13,795.00
D12542	Yamaha	2023	0.00	0.00	8,850.00	8,850.00
		2024	0.00	0.00	6,100.00	6,100.00
D12543	Maritime	2023	0.00	0.00	9,650.00	9,650.00
		2024	0.00	0.00	9,650.00	9,650.00
D12544	Welding Program	2023	0.00	0.00	16,340.00	16,340.00
		2024	0.00	0.00	6,340.00	6,340.00
D545NC	Logistics Non Credit	2023	0.00	0.00	52,650.00	52,650.00
		2024	0.00	0.00	58,025.00	58,025.00
D12545	Logistics Credit	2023	0.00	0.00	2,750.00	2,750.00
		2024	0.00	0.00	3,500.00	3,500.00
D546NC	Court Reporting Non Credit	2023	0.00	0.00	15,100.00	15,100.00
		2024	0.00	0.00	9,100.00	9,100.00
D12546	Court Reporting Credit	2023	0.00	0.00	9,200.00	9,200.00
		2024	0.00	0.00	45,200.00	45,200.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12547	Massage Therapy	2023	0.00	0.00	7,400.00	7,400.00
		2024	0.00	0.00	12,350.00	12,350.00
D12555	Director Education, Mathematics	2023	0.00	0.00	1,800.00	1,800.00
		2024	0.00	0.00	1,800.00	1,800.00
D12556	Dual Credit	2023	0.00	0.00	1,350.00	1,350.00
		2024	0.00	0.00	2,450.00	2,450.00
D12558	College Success	2023	0.00	0.00	2,710.00	2,710.00
		2024	0.00	0.00	2,710.00	2,710.00
D12559	Math	2023	0.00	0.00	7,000.00	7,000.00
		2024	0.00	0.00	7,000.00	7,000.00
D12560	Leisure Learning	2023	0.00	0.00	1,100.00	1,100.00
		2024	0.00	0.00	1,100.00	1,100.00
D12562	Developmental Reading Writing	2023	0.00	0.00	500.00	500.00
		2024	0.00	0.00	500.00	500.00
D12K2C	Kids2College	2023	0.00	0.00	4,050.00	4,050.00
		2024	0.00	0.00	4,050.00	4,050.00
D12635	Information Services Computer Center Academics	2023	0.00	0.00	265,597.00	265,597.00
		2024	0.00	0.00	188,597.00	188,597.00
D12638	Information Security Officer	2023	0.00	0.00	32,000.00	32,000.00
		2024	0.00	0.00	87,000.00	87,000.00
D12685	Workforce Education	2023	0.00	0.00	40,200.00	40,200.00
		2024	0.00	0.00	40,000.00	40,000.00
D1268A	Admin Cost Sharing SDF Grants	2023	0.00	0.00	61,500.00	61,500.00
		2024	0.00	0.00	61,500.00	61,500.00
D12CON	Faculty Convocation	2023	0.00	0.00	4,370.00	4,370.00
		2024	0.00	0.00	4,510.00	4,510.00
D12735	Institutional Research and Effectiveness	2023	0.00	0.00	20,393.00	20,393.00
		2024	0.00	0.00	46,083.00	46,083.00
D12757	Library Resources	2023	0.00	0.00	81,550.00	81,550.00
		2024	0.00	0.00	96,067.50	96,067.50
D12785	Learning Center	2023	0.00	0.00	3,300.00	3,300.00
		2024	0.00	0.00	3,404.00	3,404.00
D13105	VP Finance and Operations	2023	0.00	0.00	151,471.00	151,471.00
		2024	0.00	0.00	187,000.00	187,000.00
DTUIBD	Bad Debt Expense Tuition	2023	0.00	0.00	20,000.00	20,000.00
		2024	0.00	0.00	15,000.00	15,000.00
D13107	Audit Chargebacks	2023	0.00	0.00	30,000.00	30,000.00
		2024	0.00	0.00	85,000.00	85,000.00
D13110	Education Incentive	2023	0.00	0.00	13,500.00	13,500.00
		2024	0.00	0.00	13,000.00	13,000.00
D13112	Staff Registration	2023	0.00	0.00	100,000.00	100,000.00
		2024	0.00	0.00	120,000.00	120,000.00
DACHBD	Bad Debt Expense ACH Refund	2023	0.00	0.00	20,000.00	20,000.00
		2024	0.00	0.00	20,000.00	20,000.00
DCUSBD	Bad Debt Expense Computer Use Fee	2023	0.00	0.00	220,500.00	220,500.00
		2024	0.00	0.00	275,000.00	275,000.00
D13125	Accounting	2023	0.00	0.00	8,726.20	8,726.20
		2024	0.00	0.00	6,726.20	6,726.20
D13135	TRS	2023	0.00	0.00	9,000.00	9,000.00
		2024	0.00	0.00	9,000.00	9,000.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D13141	Unemployment	2023	0.00	0.00	1,000.00	1,000.00
		2024	0.00	0.00	1,000.00	1,000.00
D13145	Finance	2023	0.00	0.00	6,893.00	6,893.00
		2024	0.00	0.00	6,893.00	6,893.00
D14167	Gator Book Pack	2023	0.00	0.00	850,000.00	850,000.00
		2024	0.00	0.00	1,025,000.00	1,025,000.00
D13147	Financial Services Expense	2023	0.00	0.00	66,000.00	66,000.00
		2024	0.00	0.00	66,000.00	66,000.00
D13155	Purchasing	2023	0.00	0.00	5,272.00	5,272.00
		2024	0.00	0.00	66,095.00	66,095.00
D13159	Grounds Maintenance	2023	0.00	0.00	37,000.00	37,000.00
		2024	0.00	0.00	0.00	0.00
D13165	Human Resources	2023	0.00	0.00	52,334.30	52,334.30
		2024	0.00	0.00	52,834.30	52,834.30
D13167	Safety	2023	0.00	0.00	3,000.00	3,000.00
		2024	0.00	0.00	3,000.00	3,000.00
D13169	Training	2023	0.00	0.00	639.00	639.00
		2024	0.00	0.00	639.00	639.00
D13175	Controller	2023	0.00	0.00	6,250.00	6,250.00
		2024	0.00	0.00	6,250.00	6,250.00
D13SSS	Student Success Initiative	2023	0.00	0.00	50,000.00	50,000.00
		2024	0.00	0.00	50,000.00	50,000.00
D14110	Student Services	2023	0.00	0.00	12,045.90	12,045.90
		2024	0.00	0.00	12,045.90	12,045.90
D14112	Commencement	2023	0.00	0.00	27,500.00	27,500.00
		2024	0.00	0.00	27,500.00	27,500.00
D14113	Staff Wellness Program	2023	0.00	0.00	900.00	900.00
		2024	0.00	0.00	900.00	900.00
D14121	Student Assistants	2023	0.00	0.00	48,000.00	48,000.00
		2024	0.00	0.00	48,000.00	48,000.00
D14129	Title IX Awareness	2023	0.00	0.00	3,000.00	3,000.00
		2024	0.00	0.00	6,000.00	6,000.00
D14170	Advising & Counseling	2023	0.00	0.00	66.20	66.20
		2024	0.00	0.00	1,250.20	1,250.20
D14171	ETS Proficiency Test	2023	0.00	0.00	3,000.00	3,000.00
		2024	0.00	0.00	5,002.00	5,002.00
D14172	A2 Admission Assessment	2023	0.00	0.00	7,500.00	7,500.00
		2024	0.00	0.00	8,700.00	8,700.00
D14173	TEAS LVN Program Test	2023	0.00	0.00	12,000.00	12,000.00
		2024	0.00	0.00	14,000.00	14,000.00
D14174	TSI Testing	2023	0.00	0.00	5,000.00	5,000.00
		2024	0.00	0.00	5,000.00	5,000.00
D14175	Myers Briggs Test	2023	0.00	0.00	200.00	200.00
		2024	0.00	0.00	200.00	200.00
D14176	Advance Placement Test	2023	0.00	0.00	400.00	400.00
		2024	0.00	0.00	400.00	400.00
D14180	CLEP Test	2023	0.00	0.00	100.00	100.00
		2024	0.00	0.00	100.00	100.00
D14183	Accuplacer Sentence Skills Test	2023	0.00	0.00	100.00	100.00
		2024	0.00	0.00	100.00	100.00

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D14186	Dental Assisting Testing	2023	0.00	0.00	650.00	650.00
		2024	0.00	0.00	650.00	650.00
D14187	LVN Testing	2023	0.00	0.00	321,350.00	321,350.00
		2024	0.00	0.00	192,500.00	192,500.00
D14188	RN Testing	2023	0.00	0.00	35,000.00	35,000.00
		2024	0.00	0.00	49,033.00	49,033.00
D14189	Process Technology Testing	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	2,365.00	2,365.00
D14190	Pharmacy Testing	2023	0.00	0.00	4,000.00	4,000.00
		2024	0.00	0.00	4,000.00	4,000.00
D14191	WorkKeys Assessment Test	2023	0.00	0.00	200.00	200.00
		2024	0.00	0.00	200.00	200.00
D14194	Testing Services	2023	0.00	0.00	1,980.90	1,980.90
		2024	0.00	0.00	2,000.00	2,000.00
D14200	Financial Aid	2023	0.00	0.00	9,918.40	9,918.40
		2024	0.00	0.00	11,084.40	11,084.40
D14220	Admissions and Records	2023	0.00	0.00	11,260.40	11,260.40
		2024	0.00	0.00	12,406.20	12,406.20
D14230	Recruitment and Orientation	2023	0.00	0.00	18,461.70	18,461.70
		2024	0.00	0.00	19,028.70	19,028.70
D14RES	TPEG TX Resident	2023	0.00	0.00	351,000.00	351,000.00
		2024	0.00	0.00	387,000.00	387,000.00
D14NRE	TPEG Non TX Resident	2023	0.00	0.00	6,075.00	6,075.00
		2024	0.00	0.00	1,215.00	1,215.00
D15110	Brown Estate	2023	0.00	49,885.00	80,059.75	129,944.75
		2024	0.00	49,635.00	76,490.50	126,125.50
D15115	Events Center Activities	2023	0.00	45,480.00	20,498.00	65,978.00
		2024	0.00	46,970.00	18,671.00	65,641.00
D16115	Security	2023	0.00	0.00	14,782.58	14,782.58
		2024	0.00	0.00	15,100.00	15,100.00
D17110	Public Information	2023	0.00	0.00	51,600.00	51,600.00
		2024	0.00	0.00	61,600.00	61,600.00
D17115	Print Shop	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	9035.00	9035.00
D18111	Fleet Maintenance	2023	0.00	0.00	10,000.00	10,000.00
		2024	0.00	0.00	8,000.00	8,000.00
D18113	Physical Plant	2023	0.00	0.00	53,025.00	53,025.00
		2024	0.00	0.00	91,525.00	91,525.00
D1LUBD	Bad Debt Expense Library Use	2023	0.00	0.00	1,000.00	1,000.00
		2024	0.00	0.00	1,000.00	1,000.00
DCFKBD	Bad Debt Expense NSF Check Fee	2023	0.00	0.00	200.00	200.00
		2024	0.00	0.00	200.00	200.00
DTESBD	Bad Debt Expense Testing	2023	0.00	0.00	500.00	500.00
		2024	0.00	0.00	2,000.00	2,000.00
Designated Expenses		2023	0.00	313,795.00	3,920,399.03	4,234,194.03
		2024	0.00	347,379.00	4,507,296.52	4,854,675.52

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Transfers Out						
Student Services		2023	0.00	0.00	99,838.00	99,838.00
		2024	0.00	0.00	99,838.00	99,838.00
Student Center		2023	0.00	0.00	92,158.00	92,158.00
		2024	0.00	0.00	92,158.00	92,158.00
System Office Support (14130 13106 59653 R100)		2023	0.00	0.00	268,373.00	268,373.00
		2024	0.00	0.00	268,373.00	268,373.00
Designated Transfers Out		2023	<u>0.00</u>	<u>0.00</u>	<u>460,369.00</u>	<u>460,369.00</u>
		2024	<u>0.00</u>	<u>0.00</u>	<u>460,369.00</u>	<u>460,369.00</u>
Total Designated		2023	<u>0.00</u>	<u>313,795.00</u>	<u>4,380,768.03</u>	<u>4,694,563.03</u>
		2024	<u>0.00</u>	<u>347,379.00</u>	<u>4,967,665.52</u>	<u>5,315,044.52</u>

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Auxiliary						
A14114	Student Assistants Counseling/Student Activities	2023	0.00	0.00	2,660.00	2,660.00
		2024	0.00	0.00	6,500.00	6,500.00
A14116	Special Population Assistant Services	2023	0.00	0.00	16,794.00	16,794.00
		2024	0.00	0.00	16,794.00	16,794.00
A14117	Study Skills	2023	0.00	0.00	500.00	500.00
		2024	0.00	0.00	500.00	500.00
A14118	Academic Challenge	2023	0.00	0.00	3,100.00	3,100.00
		2024	0.00	0.00	3,100.00	3,100.00
A1411F	Food Service	2023	0.00	91,763.00	63,591.79	155,354.79
		2024	0.00	103,356.50	30,250.00	133,606.50
A14120	Student Publications	2023	0.00	0.00	2,500.00	2,500.00
		2024	0.00	0.00	2,500.00	2,500.00
A14122	Lecture Series	2023	0.00	0.00	5,000.00	5,000.00
		2024	0.00	0.00	3,000.00	3,000.00
A14124	Retention Counseling and Advising	2023	0.00	0.00	500.00	500.00
		2024	0.00	0.00	500.00	500.00
A14127	Student Financial Aid Books	2023	0.00	0.00	2,500.00	2,500.00
		2024	0.00	0.00	2,500.00	2,500.00
A14129	Title IX Awareness	2023	0.00	0.00	14,000.00	14,000.00
		2024	0.00	0.00	14,742.50	14,742.50
A14130	Contingency for Unanticipated Events	2023	0.00	0.00	20,000.00	20,000.00
		2024	0.00	0.00	20,000.00	20,000.00
A14134	Student Technology	2023	0.00	0.00	32,150.00	32,150.00
		2024	0.00	0.00	64,409.24	64,409.24
A14140	Student Center	2023	0.00	0.00	46,000.00	46,000.00
		2024	0.00	0.00	66,000.00	66,000.00
A14141	Teachers of Tomorrow	2023	0.00	0.00	3,000.00	3,000.00
		2024	0.00	0.00	500.00	500.00
A14143	SGA	2023	0.00	0.00	23,750.00	23,750.00
		2024	0.00	0.00	29,000.00	29,000.00
A14144	Phi Theta Kappa	2023	0.00	0.00	10,000.00	10,000.00
		2024	0.00	0.00	14,000.00	14,000.00
A14145	Speech Club	2023	0.00	0.00	11,000.00	11,000.00
		2024	0.00	0.00	0.00	0.00
A14146	Intramural Sports	2023	0.00	0.00	500.00	500.00
		2024	0.00	0.00	500.00	500.00
A14147	Association of Information Technicians	2023	0.00	0.00	4,800.00	4,800.00
		2024	0.00	0.00	4,800.00	4,800.00
A14148	Allied Health Association LVN II	2023	0.00	0.00	6,275.00	6,275.00
		2024	0.00	0.00	12,550.00	12,550.00
A14149	Allied Health Association LVN III	2023	0.00	0.00	6,275.00	6,275.00
		2024	0.00	0.00	0.00	0.00
A141SA	Coordinator of Student Activities	2023	0.00	0.00	40,000.00	40,000.00
		2024	0.00	0.00	40,700.00	40,700.00
A14150	Allied Health Association Pharmacy	2023	0.00	0.00	7,500.00	7,500.00
		2024	0.00	0.00	6,000.00	6,000.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
A14151	Allied Health Association RN	2023	0.00	0.00	8,700.00	8,700.00
		2024	0.00	0.00	8,700.00	8,700.00
A14152	Criminal Justice	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	2,800.00	2,800.00
A14153	Allied Health Association Dental Assisting	2023	0.00	0.00	6,650.00	6,650.00
		2024	0.00	0.00	6,550.00	6,550.00
A14154	Creative Writing	2023	0.00	0.00	1,500.00	1,500.00
		2024	0.00	0.00	500.00	500.00
A14156	Quiz Bowl	2023	0.00	0.00	14,500.00	14,500.00
		2024	0.00	0.00	14,600.00	14,600.00
A14157	African American Kingz & Gueenz	2023	0.00	0.00	2,800.00	2,800.00
		2024	0.00	0.00	0.00	0.00
A14158	Veterans Student Organization	2023	0.00	0.00	1,500.00	1,500.00
		2024	0.00	0.00	1,500.00	1,500.00
A14160	Student Achievement Awards	2023	0.00	0.00	2,100.00	2,100.00
		2024	0.00	0.00	2,100.00	2,100.00
A14161	Fishing Club	2023	0.00	0.00	20,000.00	20,000.00
		2024	0.00	0.00	20,000.00	20,000.00
A14164	Ambassador Organization	2023	0.00	0.00	5,000.00	5,000.00
		2024	0.00	0.00	5,225.00	5,225.00
A14165	Industrial and Manufacturing Org	2023	0.00	0.00	9,170.00	9,170.00
		2024	0.00	0.00	8,022.00	8,022.00
A14166	Chess Club	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	500.00	500.00
A14170	Advising and Counseling	2023	0.00	0.00	8,000.00	8,000.00
		2024	0.00	0.00	8,000.00	8,000.00
A14195	Career Development	2023	0.00	0.00	2,500.00	2,500.00
		2024	0.00	0.00	2,500.00	2,500.00
A14220	Admissions and Records	2023	0.00	0.00	1,500.00	1,500.00
		2024	0.00	0.00	1,500.00	1,500.00
A142ID	Student ID	2023	0.00	0.00	1,230.00	1,230.00
		2024	0.00	0.00	1,230.00	1,230.00
A16115	Director of Security and External Relations	2023	0.00	0.00	0.00	0.00
		2024	0.00	0.00	50,000.00	50,000.00
A17115	Outside Printing	2023	0.00	0.00	2,500.00	2,500.00
		2024	0.00	0.00	2,500.00	2,500.00
A1SCBD	Bad Debt Expense Student Center Fee	2023	0.00	0.00	100.00	100.00
		2024	0.00	0.00	100.00	100.00
A1SSBD	Bad Debt Expense Student Service Fee	2023	0.00	0.00	500.00	500.00
		2024	0.00	0.00	500.00	500.00
ABKLBD	Bad Debt Expense Financial Aid for Books	2023	0.00	0.00	700.00	700.00
		2024	0.00	0.00	700.00	700.00
ANSFBD	Bad Debt Expense NSF	2023	0.00	0.00	300.00	300.00
		2024	0.00	0.00	300.00	300.00
ASIDBD	Bad Debt Expense Student ID	2023	0.00	0.00	20.00	20.00
		2024	0.00	0.00	20.00	20.00
Auxiliary Expenses		2023	0.00	91,763.00	411,665.79	503,428.79
		2024	0.00	103,356.50	476,692.74	580,049.24

LAMAR STATE COLLEGE ORANGE

Index	Title	Faculty Salaries	Staff Salaries	Operating	Total
	Transfers Out				
	Auxiliary Transfers Out				
		2023	0.00	0.00	0.00
		2024	0.00	0.00	0.00
	Total Auxiliary				
		2023	0.00	91,763.00	411,665.79
		2024	0.00	103,356.50	476,692.74
				580,049.24	