Lamar State College Orange

Operating Budget

Fiscal Year 2027

(September 1, 2026 - August 31, 2027)

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

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

BOARD OF REGENTS

OFFICERS

Stephen Lee…….....Chair

Tom Long…….....Vice Chair

MEMBERS

	City (Texas)	Term Expires
William F. Scott	Nederland	2031
Stephen Lee	Bastrop	2027
Charlie Amato	San Antonio	2031
Duke Austin	Houston	2029
Russell Gordy	Houston	2029
Sheila Faske	Rose City	2027
Johnny R. Weisman	New Braunfels	2031
Tom Long	Dallas	2029
Alan L. Tinsley	Madisonville	2027
Elizabeth Diaz Areola, Student	Beaumont	2027

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Brian McCall.....Chancellor

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

Daniel Harper.....Vice Chancellor for Finance

Nancy Brickhouse.....Vice Chancellor for Academic & Health Affairs

LAMAR STATE COLLEGE ORANGE

Wendy Elmore….....President

Jason Baldwin…….....Vice President for Finance and Operations

Alicia Lloyd….....Executive Vice President for Academic and Student Affairs

LAMAR STATE COLLEGE ORANGE
FY 2027 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 emailing budget@lsco.edu.

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

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

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

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

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

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

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

Lamar State College Orange

Fiscal Year 2027 Operating Budget

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Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 1,920,510	$ 2,110,510	$ 190,000	9.89 %	
State Appropriation					
Bill Pattern General Revenue	$ 21,590,746	$ 21,594,410	$ 3,664	0.02 %	
Benefits	$ 3,678,074	$ 4,336,277	$ 658,203	17.90 %	1
Higher Education Fund	$ 5,556,444	$ 5,556,444	$ -	- %	
Hazlewood Reimbursement			$ -	- %	
Other			$ -	- %	
Total State Appropriations	$ 30,825,264	$ 31,487,131	$ 661,867	2.15 %	
Other Revenue	$ 150,000	$ 195,000	$ 45,000	30.00 %	
Total Revenues	$ 32,895,774	$ 33,792,641	$ 896,867	2.73 %	
Transfers In					
Designated Tuition			$ -	- %	
Technology Service Fee			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances			$ -	- %	
Total Budgeted Funds	$ 32,895,774	$ 33,792,641	$ 896,867	2.73 %	

Notes:
1. Benefit budgets in FY26 did not balance to the GAA benefit appropriations. FY27 benefit budgets are from the GAA, so this is causing the increase.

Lamar State College-Orange

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 8,416,679	$ 9,287,743	$ 871,064	10.35 %	1
Research / Organized Research	$ -	$ -	$ -	- %	
Public Service	$ 850,836	$ 916,562	$ 65,726	7.72 %	
Academic Support	$ 5,167,427	$ 5,073,243	$ (94,184)	(1.82)%	
Student Service Support	$ 2,069,402	$ 2,969,144	$ 899,742	43.48 %	2
Institutional Support	$ 5,309,805	$ 4,418,324	$ (891,481)	(16.79)%	3
Plant Support	$ 5,583,891	$ 5,457,169	$ (126,722)	(2.27)%	
Scholarships & Fellowships		$ -	$ -	- %	
Total Expenditures	$ 27,398,040	$ 28,122,185	$ 724,145	2.64 %	
Transfers Out					
TPEG	$ 304,500	$ 332,000	$ 27,500	9.03 %	
CCAP Debt Service	$ 3,598,790	$ 3,601,046	$ 2,256	0.06 %	
HEF - Debt Service	$ -	$ 335,000	$ 335,000	100.00 %	4
HEF - Plant	$ 1,594,444	$ 1,156,944	$ (437,500)	(27.44)%	5
Other	$ -	$ 245,466	$ 245,466	100.00 %	6
Total Transfers Out	$ 5,497,734	$ 5,670,456	$ 172,722	3.14 %	
Total Budgeted Expenditures & Transfers Out	$ 32,895,774	$ 33,792,641	$ 896,867	2.73 %	

Notes:
1. Eleven new faculty positions and new pooled positons were added in the FY27 budget causing this increase.
2. Livingston Budget was moved from designated to state in FY27 and several of the departments operating budgets were moved to state in FY27 from designated.
3. The contingency that was budgeted in FY26 for new positions and new programs was decreased due to the increase in new positions added in the other areas of the campus. The contingency is budgeted in Institutional Support where the new positions are budgeted in Instruction, Academic Support, and Student Services.
4. Debt Service payments were budgeted in Designated in FY26 and moved to E&G in FY27.
5. There is an increase in the department budgets for HEF from FY26 to FY27 causing a decrease in the HEF- Plant transfer for FY27.
6. System Office Quarterly Assessment moved from Designated in FY26 to E&G in FY27.

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Table B 1
Designated Funds
Revenues and Transfers

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 1,753,500	$ 1,923,500	$ 170,000	9.69 %	
Institutional Services Fee	$ 1,050,000	$ 1,100,000	$ 50,000	4.76 %	
Advising Fee	$ -	$ -	$ -	- %	
Technology Use / Computer Service Fee	$ -	$ -	$ -	- %	
Environmental Service Fee	$ -	$ -	$ -	- %	
ID / One-Card Fee	$ -	$ -	$ -	- %	
Library Fee	$ 500	$ 2,500	$ 2,000	400.00 %	
International Education Fee	$ -	$ -	$ -	- %	
Student Publication Fee	$ -	$ -	$ -	- %	
Academic Program Fees	$ -	$ -	$ -	- %	
Distance Learning Fee	$ 366,000	$ 431,000	$ 65,000	17.76 %	
Records Fee	$ -	$ -	$ -	- %	
Recreation Fee	$ -	$ -	$ -	- %	
University Center Fee	$ -	$ -	$ -	- %	
International Study Fee	$ -	$ -	$ -	- %	
Repeat Fee	$ -	$ -	$ -	- %	
Other	$ 1,794,800	$ 2,103,200	$ 308,400	17.18 %	1
Total Tuition and Fees	$ 4,964,800	$ 5,560,200	$ 595,400	11.99 %	
Investment Income	$ 400,000	$ 356,000	$ (44,000)	(11.00)%	
Other Revenue	$ 432,600	$ 535,800	$ 103,200	23.86 %	
Total Revenues	$ 5,797,400	$ 6,452,000	$ 654,600	11.29 %	
Transfers In					
TPEG	$ 274,050	$ 298,800	$ 24,750	9.03 %	
Auxiliary Funds	$ -	$ -	$ -	- %	
Other	$ -	$ -	$ -	- %	
Total Transfers In	$ 274,050	$ 298,800	$ 24,750	9.03 %	
Budgeted Fund Balances	$ 691,000	$ 81,000	$ (610,000)	(88.28)%	2
Total Budgeted Funds	$ 6,762,450	$ 6,831,800	$ 69,350	1.03 %	

Notes:
1. Book bundle revenue was increased in FY27 to properly reflect actual revenue and opt outs being applied on students accounts.
2. Designated Tuition fund balance was budgeted for the repair to the Student Center Facade in FY26, but not in FY27.

Lamar State College-Orange

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 792,931	$ 904,500	$ 111,569	14.07 %	
Research / Organized Research	$ -	$ -	$ -	- %	
Public Service	$ 365,716	$ 370,324	$ 4,608	1.26 %	
Academic Support	$ 200,951	$ 248,500	$ 47,549	23.66 %	
Student Support	$ 237,850	$ 246,450	$ 8,600	3.62 %	
Institutional Support	$ 1,286,494	$ 1,564,995	$ 278,501	21.65 %	1
Plant Support	$ 52,750	$ 86,090	$ 33,340	63.20 %	
Scholarships & Fellowships	$ 1,795,050	$ 2,599,800	$ 804,750	44.83 %	2
Total Expenditures	$ 4,731,742	$ 6,020,659	$ 1,288,917	27.24 %	
Transfers Out					
System Assessment	$ 263,075	$ -	$ (263,075)	(100.00)%	3
Debt Service	$ 341,963	$ -	$ (341,963)	(100.00)%	4
E&G	$ -	$ -	$ -	- %	
Auxiliary	$ 663,827	$ 69,607	$ (594,220)	(89.51)%	5
Other	$ 761,843	$ 741,534	$ (20,309)	(2.67)%	
Total Transfers Out	$ 2,030,708	$ 811,141	$ (1,219,567)	(60.06)%	
Total Budgeted Expenditures & Transfers Out	$ 6,762,450	$ 6,831,800	$ 69,350	1.03 %	

Notes:
1. Increase in Marketing for a new position, a new Shared Business Services budget was added, and Institutional Membership budget was moved from state to designated.
2. Book bundle payment budget to Barnes & Noble increased to properly reflect what is being paid to Barnes & Noble annually.
3. Budget for System Assessment was moved from designated to state in FY27.
4. Debt Service budget was moved from designated to state in FY27.
5. Designated transfer out to Auxiliary was budgeted for the repair to the Student Center Facade in FY26, but not in FY27.

Lamar State College-Orange

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee	$ -	$ -	$ -	- %	
Medical Service Fee	$ -	$ -	$ -	- %	
Student Service Fee	$ 158,600	$ 178,600	$ 20,000	12.61 %	
Recreational Sport Fee	$ -	$ -	$ -	- %	
Student Center Fee	$ 63,290	$ 73,290	$ 10,000	15.80 %	
Student Bus Fee	$ -	$ -	$ -	- %	
ID Card Fee	$ 1,250	$ 1,250	$ -	- %	
Other	$ -	$ -	$ -	- %	
Total Fees	$ 223,140	$ 253,140	$ 30,000	13.44 %	
Sales and Services					
Housing	$ -	$ -	$ -	- %	
Dining	$ 71,000	$ 76,000	$ 5,000	7.04 %	
Parking	$ -	$ -	$ -	- %	
Athletics	$ -	$ -	$ -	- %	
Bookstore	$ 80,280	$ 80,280	$ -	- %	
Other	$ 10,000	$ 21,000	$ 11,000	110.00 %	
Total Sales and Services	$ 161,280	$ 177,280	$ 16,000	9.92 %	
Investment Income	$ -	$ -	$ -	- %	
Other Income	$ -	$ -	$ -	- %	
Total Revenues	$ 384,420	$ 430,420	$ 46,000	11.97 %	
Transfers In					
Designated Tuition	$ 663,827	$ 69,607	$ (594,220)	(89.51)%	1
Other		$ -	$ -	- %	
Total Transfers In	$ 663,827	$ 69,607	$ (594,220)	(89.51)%	
Budgeted Fund Balances	$ 3,400,000	$ -	$ (3,400,000)	(100.00)%	2
Total Budgeted Funds	$ 4,448,247	$ 500,027	$ (3,948,220)	(88.76)%	

1. Transfer from designated to auxiliary was budgeted in FY26 but not in FY27.
2. Student Service Fee and Student Center Fee fund balances were budgeted for repairs to Student Center Facade in FY26, but not FY27.

Lamar State College-Orange

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee	$ -	$ -	$ -	- %	
Medical Service Fee	$ -	$ -	$ -	- %	
Student Service Fee	$ 158,600	$ 178,100	$ 19,500	12.30 %	
Recreational Sport Fee	$ -	$ -	$ -	- %	
Student Center Fee	$ 4,052,425	$ 50,600	$ (4,001,825)	(98.75)%	1
Student Bus Fee	$ -	$ -	$ -	- %	
ID Card Fee	$ 1,250	$ 1,250	$ -	- %	
Total Fee Based Expenditures	$ 4,212,275	$ 229,950	$ (3,982,325)	(94.54)%	
Housing	$ -	$ -	$ -	- %	
Dining	$ 161,632	$ 180,937	$ 19,305	11.94 %	
Parking	$ -	$ -	$ -	- %	
Athletics	$ -	$ -	$ -	- %	
Bookstore	$ -	$ -	$ -	- %	
Other	$ 74,340	$ 89,140	$ 14,800	19.91 %	
Total Sales & Services Based Expenditures	$ 235,972	$ 270,077	$ 34,105	14.45 %	
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	$ 4,448,247	$ 500,027	$ (3,948,220)	(88.76)%	

Notes:
1. Student Center Fee transfer to Student Center was budgeted in FY26, but not FY27.

Lamar State College-Orange

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

	FY 2026 APPROVED BUDGET	FY 2027 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Student Services Fee per Semester Credit Hour	$ 5.00	$ 5.00	$ -	- %	
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ 3,633,837	$ 3,704,804	$ 70,967	1.95 %	
Forecasted Revenue:					
SSF Revenue	$ 158,600	$ 178,400	$ 19,800	12.48 %	
Revenue Earned from Activities	$ -	$ -	$ -	- %	
Interest Revenue	$ -	$ -	$ -	- %	
Transfer In	$ -	$ -	$ -	- %	
Total Forecasted Revenue:	$ 158,600	$ 178,400	$ 19,800	12.48 %	
Budgeted Student Service Fee Expenditures:					
Recreational Activities	$ 39,100	$ 42,000	$ 2,900	7.42 %	
Health and Medical Services	$ -	$ 15,000	$ 15,000	100.00 %	
Intramural and Intercollegiate Athletics	$ -	$ -	$ -	- %	
Artists and Lecture Series	$ 4,000	$ 3,000	$ (1,000)	(25.00)%	
Cultural Entertainment Series	$ -	$ -	$ -	- %	
Student Programs and Organizations	$ 4,000	$ -	$ (4,000)	(100.00)%	
Student Publications	$ -	$ -	$ -	- %	
Student Government and Committees	$ 30,000	$ 28,000	$ (2,000)	(6.67)%	
Student Support Services	$ -	$ -	$ -	- %	
Student Transportation and Travel Services Other Than Those in TEC 54.504, 511, 512, 513	$ -	$ -	$ -	- %	
Other	$ 3,181,500	$ 90,100	$ (3,091,400)	(97.17)%	1
Total Budgeted Expenditures	$ 3,258,600	$ 178,100	$ (3,080,500)	(94.53)%	
Estimated Student Services Fee Fund Balance at End of Year	$ 533,837	$ 3,705,104	$ 3,171,267	594.05 %	
Student Services Advisory Committee Meeting:	04/25/2025	06/01/2026			
Detail of Other:					
Student Assistants Counseling/Student Activities	$ 8,000	$ 8,000	$ -	- %	
Special Populations	$ 15,400	$ 26,000	$ 10,600	68.83 %	
Student Organizations	$ 57,600	$ 55,600	$ (2,000)	(3.47)%	
Bad Debt Expense for Student Service Fee	$ 500	$ 500	$ -	- %	
Transfer Out- To Student Center Fee (Facade)	$ 3,100,000		$ (3,100,000)	(100.00)%	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Total Other	$ 3,181,500	$ 90,100	$ (3,091,400)	(97.17)%	

Notes:
1. Student Service Fee fund balance was budgeted in FY26, but not in FY27.

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	$ 6,483,985	$ -	$ 747,978	$ 1,703,948	$ 2,172,408	$ 3,098,737	$ 627,580	$ -	$ 168,136	$ 15,002,772
Benefits	$ 1,944,296	$ -	$ 224,393	$ 511,184	$ 639,722	$ 938,394	$ 188,274	$ -	$ 49,341	$ 4,495,604
Travel	$ 165,550	$ -	$ 9,300	$ 50,700	$ 78,500	$ 168,800	$ 10,000	$ -	$ 2,000	$ 484,850
O&M	$ 1,004,412	$ -	$ 256,165	$ 3,033,061	$ 298,614	$ 1,711,338	$ 1,460,378	$ 1,300,000	$ 238,450	$ 9,302,418
Utilities	$ -	$ -	$ 20,000	$ -	$ 4,000	$ -	$ 863,427	$ -	$ 25,000	$ 912,427
Capital	$ 495,000	$ -	$ 25,000	$ 18,500	$ -	$ 145,000	$ 2,393,500	$ -	$ -	$ 3,077,000
Other	$ 99,000	$ -	$ 4,050	$ 4,350	$ 22,350	$ (78,950)	$ 100	$ 1,299,800	$ 17,100	$ 1,367,800
Total Budget	$ 10,192,243	$ -	$ 1,286,886	$ 5,321,743	$ 3,215,594	$ 5,983,319	$ 5,543,259	$ 2,599,800	$ 500,027	$ 34,642,871

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2027 Budget

Account	Account Description	Adopted Budget Fiscal Year 2026	Adopted Budget Fiscal Year 2027
EDUCATIONAL AND GENERAL REVENUE SUMMARY			
50110	General Revenue State Appropriation	21,617,746.00	21,621,410.00
50120	HEF State Appropriation	5,556,444.00	5,556,444.00
50125	Insurance Employer Appropriation	1,700,882.00	1,836,953.00
50130	FICA Employer Match Appropriation	801,879.00	1,209,612.00
50135	ORP Employer Appropriation	115,000.00	115,000.00
50140	TRS State Contribution Appropriation	1,033,313.00	1,147,712.00
51101	Tuition Statutory Resident	1,800,000.00	1,900,000.00
51201	Tuition Statutory Non Resident	1,500,000.00	1,800,000.00
53101	Exemption Hazelwood	950.00	950.00
53161	Exemption Education Aide	(5,500.00)	(5,500.00)
53251	Exemption Blind Deaf	(1,025.00)	(1,025.00)
53301	Exemption Fireman	(4,575.00)	(4,575.00)
53351	Waiver NR Tuit Comp Sch	(5,000.00)	(5,000.00)
53401	Exemption Hazelwood Dependent	(3,040.00)	(3,040.00)
53451	Exemption Hazelwood Spouse	(1,000.00)	(1,000.00)
53501	Exemption Foster Child	(11,100.00)	(11,100.00)
53551	Exemption TX LA	(1,350,000.00)	(1,600,000.00)
53601	Exemption Senior Citizen	(1,000.00)	(1,000.00)
53801	Exemption Hazelwood Legacy	(23,200.00)	(23,200.00)
56102	Interest State Depository	150,000.00	195,000.00
57104	Lab Fees	25,000.00	65,000.00
		32,895,774.00	33,792,641.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2027 Budget

Account	Account Description	Adopted Budget Fiscal Year 2026	Adopted Budget Fiscal Year 2027
EDUCATIONAL AND GENERAL EXPENSE SUMMARY			
59652	Transfer Between Funds	1,594,444.00	1,156,944.00
59653	Transfer Between Agencies	3,598,790.00	4,168,314.00
59655	Transfer TPEG	304,500.00	332,000.00
61700	Salary Budget Pool	764,908.00	100,000.00
61701	Faculty Salaries Contract	3,419,861.00	4,351,336.00
61702	Faculty Salaries Adjunct	1,081,600.00	1,192,200.00
61703	Faculty Salaries Summer	248,400.00	248,400.00
61704	Faculty Salaries Overload	809,200.00	892,400.00
61705	Classified Employees Permanent	2,269,807.00	2,631,383.00
61707	Professional Permanent	4,156,511.00	4,427,692.00
61709	Longevity	80,080.00	77,177.00
61716	Emolument Housing	7,200.00	7,200.00
61721	Emolument Wireless Device	29,959.00	31,399.20
61723	Faculty Salaries Summer Overload	125,000.00	134,600.00
62700	Benefits Pool	3,878,324.00	4,230,019.16
72700	M and O Expense Pool	6,202,190.00	4,731,150.00
77700	Utilities Pool	1,160,000.00	852,426.64
78700	Scholarships	3,000.00	0.00
79210	Capital Outlay Pool	3,162,000.00	4,228,000.00
		32,895,774.00	33,792,641.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2027 Budget

Account	Account Description	Adopted Budget Fiscal Year 2026	Adopted Budget Fiscal Year 2027
DESIGNATED REVENUE SUMMARY			
52101	Tuition Designated Resident	2,400,000.00	3,000,000.00
53101	Exemption Hazelwood	(2,000.00)	(2,000.00)
53161	Exemption Educational Aide	0.00	0.00
53251	Exemption Blind Deaf	(1,500.00)	(1,500.00)
53301	Exemption Fireman	(1,000.00)	(1,000.00)
53401	Exemption Hazelwood Dependent	(2,500.00)	(2,500.00)
53451	Exemption Hazelwood Spouse	(2,000.00)	(2,000.00)
53501	Exemption Foster Child	(12,500.00)	(12,500.00)
53601	Exemption Senior Citizen	(500.00)	(500.00)
53801	Exemption Hazelwood Legacy	(17,000.00)	(18,300.00)
53831	Institutional Waiver	(120,000.00)	(50,000.00)
53851	Waiver Dual Credit	(500,000.00)	(1,000,000.00)
53901	Gator Book Pack Opt Out	(125,000.00)	(350,000.00)
54103	Vending Machines	1,000.00	1,000.00
54105	Copy Machine	0.00	0.00
54110	Supplies Services	35,000.00	65,000.00
54112	Diploma	200.00	200.00
54302	Rent Other	45,000.00	19,000.00
56104	Interest Investment	400,000.00	350,000.00
56105	Interest Local Depository	6,000.00	6,000.00
56109	Miscellaneous Revenue	26,000.00	1,000.00
57102	Student Fees	351,600.00	367,100.00
57103	Late Charge	11,000.00	11,000.00
57107	Returned Check Fees	200.00	200.00
57108	Library Fines	500.00	2,500.00
57115	Institutional Service Fee	1,050,000.00	1,100,000.00
57117	Transcript Evaluation Credit Fees	700.00	700.00
57118	Installment Service Fees	22,000.00	17,000.00
57119	Reinstatement Fees	1,100.00	0.00
57120	Distance Learning Fee	375,000.00	440,000.00
57201	Testing Fees	331,100.00	386,600.00
57301	Gator Book Pack	1,500,000.00	2,100,000.00
58101	Indirect Cost	25,000.00	25,000.00
59551	Unexpended Balance Forward	691,000.00	81,000.00
59652	Transfer from Other Funds	0.00	0.00
59655	Transfer TPEG	274,050.00	298,800.00
		6,762,450.00	6,831,800.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2027 Budget

Account	Account Description	Adopted Budget Fiscal Year 2026	Adopted Budget Fiscal Year 2027
DESIGNATED EXPENSE SUMMARY			
59652	Transfer Between Funds	663,826.66	69,607.30
59653	Transfer Between Agencies	1,366,881.00	741,534.30
61705	Classified Employees Permanent	40,447.07	68,087.00
61707	Professional Permanent	475,168.39	559,555.00
61709	Longevity	2,880.00	4,960.00
61713	Hourly Employees	10,000.00	10,000.00
61714	Student Employees	50,000.00	40,000.00
61716	Emolument Housing	10,800.00	10,800.00
61717	Federal Work Study Employees	20,354.00	20,354.00
61718	State Work Study Employees	3,347.00	3,347.00
61720	Achievement Bonus	10,000.00	10,000.00
61721	Emolument Wireless	1,746.00	1,746.00
61722	Auto Allowance	12,000.00	12,000.00
62700	Benefits Pool	184,012.44	218,244.40
71700	Travel Pool	313,027.00	492,850.00
72700	M and O Expense Pool	2,658,010.44	3,182,015.00
77700	Utilities Pool	43,000.00	35,000.00
78700	Financial Aid Pool	897,550.00	1,352,300.00
79100	Interdepartmental Chargebacks Pool	63,910.00	95,100.00
79102	Recovered Cost	(64,510.00)	(95,700.00)
79280	Library Capital Pool	0.00	0.00
		6,762,450.00	6,831,800.00

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2027 Budget

Account	Account Description	Adopted Budget Fiscal Year 2026	Adopted Budget Fiscal Year 2027
AUXILIARY REVENUE SUMMARY			
53101	Exemption Hazelwood	(120.00)	(120.00)
53161	Exemption Educational Aide	(300.00)	(300.00)
53251	Exemption Blind Deaf	(150.00)	(150.00)
53401	Exemption Hazelwood Dependent	(150.00)	(150.00)
53451	Exemption Hazelwood Spouse	(90.00)	(90.00)
53501	Exemption Foster Child	(1,500.00)	(1,500.00)
53801	Exemption Hazelwood Legacy	(800.00)	(800.00)
54101	Sales Taxable	69,000.00	73,000.00
54102	Sales Nontaxable	91,530.00	103,529.50
54302	Rent Other	1,000.00	1,000.00
57109	Student Center Fees	65,000.00	75,000.00
57110	Student Service Fees	160,000.00	180,000.00
57123	ID Fees	1,000.00	1,000.00
59551	Unexpected Balance Forward	3,400,000.00	0.00
59652	Transfer Between Funds	663,827.00	69,607.30
		4,448,247.00	500,026.80

LAMAR STATE COLLEGE ORANGE
Fiscal Year 2027 Budget

Account	Account Description	Adopted Budget Fiscal Year 2026	Adopted Budget Fiscal Year 2027
AUXILIARY EXPENSE SUMMARY			
59652	Transfer Between Funds	0.00	0.00
61705	Classified Employees Permanent	71,698.00	94,061.00
61707	Professional Permanent	66,608.00	63,547.00
61709	Longevity	440.00	2,373.00
61713	Hourly Employees	1,000.00	1,000.00
61714	Student Employees	7,000.00	7,000.00
61721	Emolument Wireless Device	155.00	155.00
62700	Benefits Pool	42,971.00	49,340.80
71700	Travel Pool	2,000.00	2,000.00
72700	M and O Expense Pool	210,450.00	238,450.00
77700	Utilities Pool	28,825.00	25,000.00
78700	Financial Aid Pool	16,500.00	16,500.00
79100	Interdepartmental Chargebacks Pool	600.00	600.00
79210	Capital Pool	4,000,000.00	0.00
		4,448,247.00	500,026.80

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Educational and General						
	Instruction					
S11121	Texas Department of Criminal Justice	2026	55,000.00	0.00	24,500.00	79,500.00
		2027	55,000.00	62,920.00	43,376.00	161,296.00
S11122	Prison Education	2026	0.00	0.00	0.00	0.00
		2027	105,000.00	0.00	46,500.00	151,500.00
S11123	Texas State Consortium	2026	100,000.00	45,000.00	46,500.00	191,500.00
		2027	220,000.00	45,000.00	92,500.00	357,500.00
S11124	Sul Ross University Partnership	2026	0.00	0.00	0.00	0.00
		2027	60,000.00	35,000.00	35,500.00	130,500.00
S12116	Banking	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	9,600.00	0.00	7,880.00	17,480.00
S12117	Insurance	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	9,600.00	0.00	7,880.00	17,480.00
S12118	Hospitality	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	9,600.00	0.00	7,880.00	17,480.00
S12119	Audio Video Technology	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	9,600.00	0.00	7,880.00	17,480.00
S12120	Graphic Design	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	9,600.00	0.00	9,380.00	18,980.00
S12121	Barber	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	4,800.00	0.00	6,440.00	11,240.00
S12122	Entrepreneurship	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	9,600.00	0.00	7,380.00	16,980.00
S12123	Culinary Arts	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	9,600.00	0.00	7,880.00	17,480.00
S12313	Basic Nursing	2026	73,219.00	0.00	21,965.70	95,184.70
		2027	77,660.00	0.00	23,298.00	100,958.00
S12314	Cosmetology	2026	37,917.00	0.00	11,375.10	49,292.10
		2027	77,406.00	0.00	33,221.80	110,627.80
S12315	Dental Assisting Program	2026	150,327.74	0.00	45,098.32	195,426.06
		2027	169,629.00	0.00	50,888.70	220,517.70
S12316	New Allied Health Programs	2026	122,356.85	0.00	36,707.06	159,063.91
		2027	9,600.00	119,079.00	38,603.70	167,282.70
S12317	Physical Therapy Assistant	2026	4,800.00	0.00	11,440.00	16,240.00
		2027	62,310.00	0.00	33,693.00	96,003.00
S12320	Emergency Medical Services	2026	83,106.00	0.00	24,931.80	108,037.80
		2027	96,400.00	0.00	35,920.00	132,320.00
S12321	HVAC Technology	2026	135,726.89	0.00	40,718.07	176,444.96
		2027	142,754.00	0.00	42,826.20	185,580.20
S12322	Electro Mechanic Tech Mechatronics	2026	160,002.67	0.00	48,000.80	208,003.47
		2027	208,935.00	0.00	67,680.50	276,615.50
S12323	Automotive Technology	2026	16,800.00	0.00	5,040.00	21,840.00
		2027	16,800.00	0.00	5,040.00	21,840.00
S12330	Registered Nursing	2026	423,376.05	0.00	127,012.82	550,388.87
		2027	424,389.00	0.00	133,316.70	557,705.70
S12335	Vocational Nursing	2026	755,121.12	0.00	226,536.34	981,657.46
		2027	777,977.00	0.00	243,393.10	1,021,370.10

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S12340	Pharmacy Technology	2026	85,655.00	0.00	25,696.50	111,351.50
		2027	88,198.00	0.00	33,459.40	121,657.40
S12410	Academic Studies	2026	1,107,150.49	0.00	332,145.15	1,439,295.64
		2027	1,139,184.00	0.00	341,755.20	1,480,939.20
S12415	Criminal Justice Program	2026	63,388.00	0.00	19,016.40	82,404.40
		2027	70,457.00	0.00	21,137.10	91,594.10
S12507	Machining Program	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	59,800.00	0.00	27,940.00	87,740.00
S12508	Animal Science	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	4,800.00	0.00	5,940.00	10,740.00
S12515	Information Technology	2026	181,728.33	0.00	54,518.50	236,246.83
		2027	187,595.00	0.00	59,278.50	246,873.50
S12520	Industrial and Process Technology	2026	286,273.08	50,979.08	101,175.65	438,427.81
		2027	299,817.00	0.00	111,945.10	411,762.10
S12523	Instrument Technology Program	2026	83,931.39	0.00	25,179.42	109,110.81
		2027	34,200.00	0.00	14,260.00	48,460.00
S12524	Electrical Program	2026	0.00	0.00	0.00	0.00
		2027	2,400.00	0.00	4,720.00	7,120.00
S12526	Plumbing Program	2026	7,200.00	0.00	2,160.00	9,360.00
		2027	7,200.00	0.00	2,160.00	9,360.00
S12527	Medical Office Support	2026	4,800.00	0.00	6,440.00	11,240.00
		2027	4,800.00	0.00	6,440.00	11,240.00
S12530	Business Management Program	2026	145,952.31	0.00	43,785.69	189,738.00
		2027	153,538.00	0.00	46,061.40	199,599.40
S12531	Construction Management	2026	37,200.00	0.00	11,160.00	48,360.00
		2027	37,200.00	0.00	11,160.00	48,360.00
S12532	Real Estate Management	2026	49,800.00	0.00	14,940.00	64,740.00
		2027	49,800.00	0.00	14,940.00	64,740.00
S12540	Science	2026	380,422.62	54,261.00	130,405.09	565,088.71
		2027	449,274.00	56,874.00	159,344.40	665,492.40
S12542	Yamaha Program	2026	2,400.00	0.00	720.00	3,120.00
		2027	2,400.00	0.00	720.00	3,120.00
S12543	Maritime	2026	30,000.00	0.00	9,000.00	39,000.00
		2027	30,000.00	0.00	13,500.00	43,500.00
S12544	Welding Program	2026	64,071.00	0.00	19,221.30	83,292.30
		2027	66,795.00	0.00	28,038.50	94,833.50
S12555	Director, Education, Mathematics	2026	99,800.00	0.00	29,940.00	129,740.00
		2027	99,800.00	0.00	29,940.00	129,740.00
S12556	Dual Credit	2026	40,000.00	0.00	15,000.00	55,000.00
		2027	60,000.00	141,360.00	85,408.00	286,768.00
S12559	Math	2026	302,008.16	0.00	90,602.45	392,610.61
		2027	248,623.00	0.00	74,586.90	323,209.90
S12561	Developmental Math	2026	67,574.44	0.00	20,272.33	87,846.77
		2027	70,074.00	0.00	21,022.20	91,096.20
S12562	Developmental Reading/Writing	2026	39,600.00	0.00	11,880.00	51,480.00
		2027	39,600.00	0.00	11,880.00	51,480.00
S12785	Learning Center	2026	174,540.00	0.00	52,362.00	226,902.00
		2027	0.00	239,337.00	73,101.10	312,438.10
STUIBD	Bad Debt Expense Educational and General	2026	0.00	0.00	3,000.00	3,000.00
		2027	0.00	0.00	3,000.00	3,000.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
H12315	HEF Dental Assisting	2026	0.00	0.00	10,000.00	10,000.00
		2027	0.00	0.00	10,000.00	10,000.00
H12317	HEF Physical Therapy	2026	0.00	0.00	75,000.00	75,000.00
		2027	0.00	0.00	50,000.00	50,000.00
H12320	HEF Emergency Medical Services	2026	0.00	0.00	26,000.00	26,000.00
		2027	0.00	0.00	20,000.00	20,000.00
H12321	HEF HVAC Technology	2026	0.00	0.00	8,000.00	8,000.00
		2027	0.00	0.00	10,000.00	10,000.00
H12322	HEF Electro Mechanic Tech Mechatronics	2026	0.00	0.00	67,000.00	67,000.00
		2027	0.00	0.00	60,000.00	60,000.00
H12323	HEF Automotive Technology	2026	0.00	0.00	20,000.00	20,000.00
		2027	0.00	0.00	20,000.00	20,000.00
H12330	HEF Registered Nursing	2026	0.00	0.00	110,000.00	110,000.00
		2027	0.00	0.00	100,000.00	100,000.00
H12335	HEF Nursing	2026	0.00	0.00	115,000.00	115,000.00
		2027	0.00	0.00	100,000.00	100,000.00
H12340	HEF Pharmacy Technology	2026	0.00	0.00	70,000.00	70,000.00
		2027	0.00	0.00	20,000.00	20,000.00
H12507	HEF Machining Program	2026	0.00	0.00	10,000.00	10,000.00
		2027	0.00	0.00	15,000.00	15,000.00
H12520	HEF Process/Industrial Tech	2026	0.00	0.00	32,000.00	32,000.00
		2027	0.00	0.00	30,000.00	30,000.00
H12523	HEF Instrument Technology Program	2026	0.00	0.00	102,000.00	102,000.00
		2027	0.00	0.00	50,000.00	50,000.00
H12524	HEF Electrical Program	2026	0.00	0.00	42,000.00	42,000.00
		2027	0.00	0.00	25,000.00	25,000.00
H12525	HEF Medical Assisting	2026	0.00	0.00	12,000.00	12,000.00
		2027	0.00	0.00	10,000.00	10,000.00
H12526	HEF Plumbing Program	2026	0.00	0.00	10,000.00	10,000.00
		2027	0.00	0.00	20,000.00	20,000.00
H12543	HEF Maritime	2026	0.00	0.00	8,000.00	8,000.00
		2027	0.00	0.00	20,000.00	20,000.00
H12544	HEF Welding Program	2026	0.00	0.00	144,000.00	144,000.00
		2027	0.00	0.00	20,000.00	20,000.00
H12547	HEF Massage Therapy	2026	0.00	0.00	10,000.00	10,000.00
		2027	0.00	0.00	10,000.00	10,000.00
H12556	HEF Dual Credit	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	36,000.00	36,000.00
Total Instruction		2026	5,419,248.14	150,240.08	2,623,846.49	8,193,334.71
		2027	5,781,415.00	699,570.00	2,816,095.50	9,297,080.50
	Public Service					
S12545	Logistics Program	2026	104,800.00	77,490.00	54,687.00	236,977.00
		2027	107,200.00	80,028.00	56,168.40	243,396.40
S12546	Court Reporting	2026	90,995.90	0.00	27,298.77	118,294.67
		2027	93,856.00	0.00	46,156.80	140,012.80
S12547	Massage Therapy	2026	25,200.00	0.00	22,088.25	47,288.25
		2027	78,528.00	0.00	29,058.40	107,586.40
S12560	Leisure Learning	2026	6,000.00	0.00	1,800.00	7,800.00
		2027	6,000.00	0.00	1,800.00	7,800.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S12685	Workforce Education	2026	41,000.00	187,420.00	68,526.00	296,946.00
		2027	42,400.00	188,126.00	69,157.80	299,683.80
S15110	Brown Estate	2026	0.00	41,564.00	12,469.20	54,033.20
		2027	0.00	36,937.00	11,081.10	48,018.10
H12545	HEF Logistics	2026	0.00	0.00	15,000.00	15,000.00
		2027	0.00	0.00	25,000.00	25,000.00
H12546	HEF Court Reporting	2026	0.00	0.00	10,000.00	10,000.00
		2027	0.00	0.00	10,000.00	10,000.00
H12685	HEF Workforce	2026	0.00	0.00	16,000.00	16,000.00
		2027	0.00	0.00	25,000.00	25,000.00
Total Public Service		2026	267,995.90	306,474.00	211,869.22	786,339.12
		2027	327,984.00	305,091.00	273,422.50	906,497.50
	Academic Support					
S11130	QEP	2026	10,000.00	0.00	3,000.00	13,000.00
		2027	10,000.00	0.00	3,000.00	13,000.00
S12211	Learning Technology	2026	0.00	42,160.00	12,648.00	54,808.00
		2027	0.00	44,780.00	13,434.00	58,214.00
S12309	Dean Nursing and Allied Health Programs	2026	65,000.00	79,926.00	48,477.80	193,403.80
		2027	129,603.00	85,126.00	74,418.70	289,147.70
S12551	Assoc. Dean Office-Campus Instructional Services	2026	0.00	99,710.00	29,913.00	129,623.00
		2027	0.00	309,456.00	97,836.80	407,292.80
S12635	Information Technology Services	2026	0.00	673,636.35	1,531,574.91	2,205,211.26
		2027	0.00	697,142.00	2,361,392.60	3,058,534.60
S12735	Institutional Research and Effectiveness	2026	0.00	141,927.00	52,578.10	194,505.10
		2027	0.00	185,791.00	66,737.30	252,528.30
S12755	Library Services Director	2026	0.00	230,368.85	126,110.66	356,479.51
		2027	0.00	242,050.00	132,115.00	374,165.00
S13116	Cloud Computer Services	2026	0.00	0.00	1,500,000.00	1,500,000.00
		2027	0.00	0.00	0.00	0.00
H12309	HEF Dean Nursing & AH	2026	0.00	0.00	20,000.00	20,000.00
		2027	0.00	0.00	20,000.00	20,000.00
H12635	HEF Iinfo Com Tel Academic	2026	0.00	0.00	500,000.00	500,000.00
		2027	0.00	0.00	600,000.00	600,000.00
Total Academic Support		2026	75,000.00	1,267,728.20	3,824,302.47	5,167,030.67
		2027	139,603.00	1,564,345.00	3,368,934.40	5,072,882.40
	Student Services					
S11116	Statewide Partnerships	2026	0.00	322,200.00	0.00	322,200.00
		2027	0.00	245,150.00	73,545.00	318,695.00
S14110	VP Student Services and Auxiliary	2026	0.00	179,665.00	60,899.50	240,564.50
		2027	0.00	126,800.00	46,040.00	172,840.00
S14112	Commencement	2026	0.00	0.00	14,000.00	14,000.00
		2027	0.00	0.00	19,000.00	19,000.00
S14117	Study Skills	2026	2,400.00	0.00	720.00	3,120.00
		2027	4,800.00	0.00	1,440.00	6,240.00
S14124	Retention Counseling and Advising	2026	0.00	184,923.00	55,476.90	240,399.90
		2027	0.00	229,783.00	68,934.90	298,717.90

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S14140	Coordinator of Student Activities	2026	0.00	103,670.11	31,101.03	134,771.14
		2027	0.00	108,050.00	32,415.00	140,465.00
S14170	Advising and Counseling	2026	0.00	68,470.00	20,541.00	89,011.00
		2027	0.00	70,579.00	27,173.70	97,752.70
S14193	Lumberton Student Operations	2026	28,800.00	46,912.00	42,713.60	118,425.60
		2027	59,200.00	39,872.00	50,721.60	149,793.60
S14194	Testing Services	2026	0.00	81,941.00	24,582.30	106,523.30
		2027	0.00	87,321.00	26,196.30	113,517.30
S14196	Livingston Student Operations	2026	125,000.00	232,772.00	177,331.60	535,103.60
		2027	436,383.00	238,060.00	350,392.30	1,024,835.30
S14200	Financial Aid	2026	0.00	212,944.10	63,883.23	276,827.33
		2027	0.00	223,313.00	70,993.90	294,306.90
S14220	Admissions and Records	2026	0.00	238,830.04	71,649.01	310,479.05
		2027	0.00	252,899.00	79,869.70	332,768.70
Total Student Services		2026	156,200.00	1,672,327.25	562,898.17	2,391,425.42
		2027	500,383.00	1,621,827.00	846,722.40	2,968,932.40
	Institutional Support					
S11110	Office of the President	2026	0.00	132,057.00	69,617.10	201,674.10
		2027	0.00	136,186.00	75,855.80	212,041.80
S11112	Executive Vice President/Provost	2026	0.00	323,693.00	115,107.90	438,800.90
		2027	0.00	279,010.00	98,703.00	377,713.00
S11115	Institutional Support	2026	0.00	764,907.77	458,037.70	1,222,945.47
		2027	0.00	100,000.00	79,883.00	179,883.00
S11118	Asst VP Operations and Institutional Services	2026	0.00	140,910.00	44,273.00	185,183.00
		2027	0.00	195,940.00	60,782.00	256,722.00
S11133	Institutional Development	2026	0.00	0.00	10,000.00	10,000.00
		2027	0.00	0.00	10,000.00	10,000.00
S12110	Dean of Transfer and Public Service	2026	55,000.00	148,683.00	68,104.90	271,787.90
		2027	0.00	159,500.00	54,850.00	214,350.00
S12506	Dean of Technical & Workforce Studies	2026	0.00	165,313.00	0.00	165,313.00
		2027	59,353.00	119,350.00	56,210.90	234,913.90
S12638	Information Security Officer	2026	0.00	64,634.00	19,390.20	84,024.20
		2027	0.00	66,794.00	20,038.20	86,832.20
S13107	Audit Chargebacks	2026	0.00	0.00	55,705.91	55,705.91
		2027	0.00	0.00	20,000.00	20,000.00
S13108	System Office Support	2026	0.00	0.00	170,000.00	170,000.00
		2027	0.00	0.00	20,000.00	20,000.00
S13109	Institutional Support Insurance	2026	0.00	0.00	420,000.00	420,000.00
		2027	0.00	0.00	470,000.00	470,000.00
S13125	Accounting	2026	0.00	342,081.00	102,624.30	444,705.30
		2027	0.00	360,333.00	110,099.90	470,432.90
S13145	Finance	2026		197,746.30	59,323.89	257,070.19
		2027	0.00	233,697.00	72,609.10	306,306.10
S13155	Purchasing	2026	0.00	109,230.50	32,769.15	141,999.65
		2027	0.00	170,830.00	51,249.00	222,079.00
S13165	Human Resources	2026	0.00	160,538.63	48,161.59	208,700.22
		2027	0.00	166,913.00	53,573.90	220,486.90
S13167	Safety	2026	0.00	184,372.32	65,311.70	249,684.02
		2027	0.00	221,873.00	86,561.90	308,434.90

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
S13172	Shared Business Services	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	125,000.00	125,000.00
S13175	Associate Vice President for Finance	2026	0.00	165,920.00	49,776.00	215,696.00
		2027	0.00	170,922.00	51,276.60	222,198.60
S14129	Title IX Coordinator	2026	0.00	0.00	14,000.00	14,000.00
		2027	0.00	0.00	18,000.00	18,000.00
S17115	Print Shop	2026	0.00	72,006.00	21,601.80	93,607.80
		2027	0.00	75,090.20	167,527.06	242,617.26
H11110	HEF President	2026	0.00	0.00	100,000.00	100,000.00
		2027	0.00	0.00	100,000.00	100,000.00
H12638	HEF Information Security Officer	2026	0.00	0.00	100,000.00	100,000.00
		2027	0.00	0.00	100,000.00	100,000.00
Total Institutional Support		2026	55,000.00	2,972,092.52	2,023,805.14	5,050,897.66
		2027	59,353.00	2,456,438.20	1,902,220.36	4,418,011.56
	Operation and Maintenance of Plant					
S13157	Janitorial Services	2026	0.00	0.00	575,000.00	575,000.00
		2027	0.00	0.00	500,000.00	500,000.00
S13159	Grounds Maintenance	2026	0.00	0.00	200,000.00	200,000.00
		2027	0.00	0.00	150,000.00	150,000.00
S16115	Campus Security	2026	0.00	207,224.11	327,167.23	534,391.34
		2027	0.00	208,402.00	122,520.60	330,922.60
S18111	Fleet Maintenance	2026	0.00	0.00	15,000.00	15,000.00
		2027	0.00	0.00	15,000.00	15,000.00
S18113	Physical Plant	2026	0.00	391,709.00	627,512.70	1,019,221.70
		2027	0.00	419,178.00	630,753.40	1,049,931.40
S18114	Electricity	2026	0.00	0.00	925,000.00	925,000.00
		2027	0.00	0.00	737,426.64	737,426.64
S18115	Water	2026	0.00	0.00	160,000.00	160,000.00
		2027	0.00	0.00	75,000.00	75,000.00
S18116	Fuel	2026	0.00	0.00	75,000.00	75,000.00
		2027	0.00	0.00	40,000.00	40,000.00
H16115	HEF Security	2026	0.00	0.00	250,000.00	250,000.00
		2027	0.00	0.00	270,000.00	270,000.00
H18112	HEF PP General Service	2026	0.00	0.00	2,080,000.00	2,080,000.00
		2027	0.00	0.00	2,288,500.00	2,288,500.00
Total Operation and Maintenance of Plant		2026	0.00	598,933.11	5,234,679.93	5,833,613.04
		2027	0.00	627,580.00	4,829,200.64	5,456,780.64
	Staff Benefits					
S13142	Workers Compensation Fund 001	2026	0.00	0.00	1,000.00	1,000.00
		2027	0.00	0.00	1,000.00	1,000.00
S1314S	Unemployment Fund 001 State Paid 50 Percent	2026	0.00	0.00	1,000.00	1,000.00
		2027	0.00	0.00	1,000.00	1,000.00
Total Staff Benefits		2026	0.00	0.00	2,000.00	2,000.00
		2027	0.00	0.00	2,000.00	2,000.00
Educational and General Expenses		2026	5,973,444.04	6,967,795.16	14,483,401.42	27,424,640.62
		2027	6,808,738.00	7,274,851.20	14,038,595.80	28,122,185.00

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
	Transfers Out					
Retirement of Debt (10100 13126 59653 R200)		2026	0.00	0.00	3,598,790.00	3,598,790.00
		2027	0.00	0.00	3,601,046.00	3,601,046.00
TPEG Scholarship and Loans (10115 13145 59655 R100)		2026	0.00	0.00	304,500.00	304,500.00
		2027	0.00	0.00	332,000.00	332,000.00
System Office Support (10115 13106 59653 R100)		2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	245,466.00	245,466.00
HEF Transfer Debt Service (10145 13105 59653 R200)		2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	335,000.00	335,000.00
HEF Plant Funds (10145 13105 59652 R200)		2026	0.00	0.00	1,594,444.00	1,594,444.00
		2027	0.00	0.00	1,156,944.00	1,156,944.00
Educational and General Transfers Out		2026	0.00	0.00	5,497,734.00	5,497,734.00
		2027	0.00	0.00	5,670,456.00	5,670,456.00
Total Educational and General		2026	5,973,444.04	6,967,795.16	19,981,135.42	32,922,374.62
		2027	6,808,738.00	7,274,851.20	19,709,051.80	33,792,641.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Designated						
D11110	President's Office	2026	0.00	245,605.00	117,681.50	363,286.50
		2027	0.00	260,763.00	162,228.90	422,991.90
D11112	Executive Vice President	2026	0.00	0.00	24,550.00	24,550.00
		2027	0.00	0.00	20,600.00	20,600.00
D11116	Statewide Partnerships	2026	0.00	0.00	8,700.00	8,700.00
		2027	0.00	0.00	11,600.00	11,600.00
D11118	Executive Director Instit Effec and Instruc Res	2026	0.00	0.00	9,500.00	9,500.00
		2027	0.00	0.00	13,250.00	13,250.00
D11121	Texas Department of Criminal Justice	2026	0.00	0.00	13,500.00	13,500.00
		2027	0.00	0.00	22,500.00	22,500.00
D11122	Prison Education	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	52,000.00	52,000.00
D11123	Texas State Consortium	2026	0.00	0.00	10,000.00	10,000.00
		2027	0.00	0.00	23,000.00	23,000.00
D11124	Sul Ross University Partnership	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	15,000.00	15,000.00
D11125	Institutional Support Student	2026	0.00	0.00	23,701.00	23,701.00
		2027	0.00	0.00	23,701.00	23,701.00
D11127	Staff Advisory	2026	0.00	0.00	950.00	950.00
		2027	0.00	0.00	950.00	950.00
D11130	Institutional Effectiveness QEP	2026	0.00	0.00	11,500.00	11,500.00
		2027	0.00	0.00	11,500.00	11,500.00
D11133	Institutional Development	2026	0.00	0.00	20,000.00	20,000.00
		2027	0.00	0.00	20,000.00	20,000.00
D11134	Professional Development	2026	0.00	0.00	8,960.00	8,960.00
		2027	0.00	0.00	11,300.00	11,300.00
D11135	SACS	2026	0.00	0.00	11,850.00	11,850.00
		2027	0.00	0.00	11,850.00	11,850.00
D11136	SACS On-site Review	2026	0.00	0.00	15,000.00	15,000.00
		2027	0.00	0.00	15,000.00	15,000.00
D11137	Institutional Membership	2026	0.00	0.00	10,000.00	10,000.00
		2027	0.00	0.00	50,000.00	50,000.00
D12110	Dean of Transfer and Public Service	2026	0.00	0.00	29,500.00	29,500.00
		2027	0.00	0.00	39,500.00	39,500.00
D12111	Faculty Senate Development	2026	0.00	0.00	1,976.60	1,976.60
		2027	0.00	0.00	2,400.00	2,400.00
D12211	Learning Technology	2026	0.00	0.00	8,800.00	8,800.00
		2027	0.00	0.00	8,800.00	8,800.00
D12113	Phi Theta Kappa	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	8,000.00	8,000.00
D12116	Banking Program	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	1,500.00	1,500.00
D12117	Insurance Program	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	1,500.00	1,500.00
D12118	Hospitality Program	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	4,500.00	4,500.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12119	Audio Video Technology	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	1,500.00	1,500.00
D12120	Graphic Design Program	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	2,000.00	2,000.00
D12121	Barber Program	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	1,500.00	1,500.00
D12122	Entrepreneurship Program	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	1,500.00	1,500.00
D12309	Dean, Health Sciences, Workforce Education	2026	0.00	0.00	310,050.00	310,050.00
		2027	0.00	0.00	331,550.00	331,550.00
D12313	Phlebotomy	2026	0.00	0.00	4,100.00	4,100.00
		2027	0.00	0.00	5,000.00	5,000.00
D12314	Cosmetology	2026	0.00	0.00	2,000.00	2,000.00
		2027	0.00	0.00	8,500.00	8,500.00
D12315	Dental Assisting Program	2026	0.00	0.00	36,150.00	36,150.00
		2027	0.00	0.00	31,400.00	31,400.00
D12316	Allied Health Programs	2026	0.00	0.00	6,430.00	6,430.00
		2027	0.00	0.00	6,500.00	6,500.00
D12317	Physical Therapy	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	2,000.00	2,000.00
D12320	Emergency Medical Services	2026	0.00	0.00	12,900.00	12,900.00
		2027	0.00	0.00	14,500.00	14,500.00
D12321	HVAC Technology	2026	0.00	0.00	6,100.00	6,100.00
		2027	0.00	0.00	6,100.00	6,100.00
D12322	Electro Mechanic Tech Mechatronics	2026	0.00	0.00	20,600.00	20,600.00
		2027	0.00	0.00	17,000.00	17,000.00
D12323	Automotive Technology	2026	0.00	0.00	13,350.00	13,350.00
		2027	0.00	0.00	7,500.00	7,500.00
D12330	Registered Nursing	2026	0.00	0.00	16,466.00	16,466.00
		2027	0.00	0.00	14,500.00	14,500.00
D12335	Vocational Nursing	2026	0.00	0.00	26,000.00	26,000.00
		2027	0.00	0.00	19,000.00	19,000.00
D12340	Pharmacy Technology	2026	0.00	0.00	18,845.00	18,845.00
		2027	0.00	0.00	15,000.00	15,000.00
D12356	Nursing Division Chair	2026	0.00	0.00	3,000.00	3,000.00
		2027	0.00	0.00	6,000.00	6,000.00
D12406	Associate Dean of Workforce	2026	0.00	0.00	2,500.00	2,500.00
		2027	0.00	0.00	6,000.00	6,000.00
D12410	Academic Studies	2026	0.00	0.00	4,000.00	4,000.00
		2027	0.00	0.00	4,500.00	4,500.00
D12415	Criminal Justice Program	2026	0.00	0.00	4,000.00	4,000.00
		2027	0.00	0.00	7,250.00	7,250.00
D12422	Drama	2026	0.00	0.00	3,000.00	3,000.00
		2027	0.00	0.00	3,000.00	3,000.00
D12506	Dean of Technical & Workforce Studies	2026	0.00	0.00	13,700.00	13,700.00
		2027	0.00	0.00	15,000.00	15,000.00
D12507	Machining	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	2,500.00	2,500.00
D12508	Animal Science	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	1,500.00	1,500.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12515	Information Technology	2026	0.00	0.00	6,000.00	6,000.00
		2027	0.00	0.00	5,000.00	5,000.00
D12520	Industry and Process Technology	2026	0.00	0.00	35,250.00	35,250.00
		2027	0.00	0.00	11,250.00	11,250.00
D12523	Instrument Technology	2026	0.00	0.00	8,150.00	8,150.00
		2027	0.00	0.00	6,250.00	6,250.00
D12524	Electrical Program	2026	0.00	0.00	9,300.00	9,300.00
		2027	0.00	0.00	5,300.00	5,300.00
D12525	Medical Assisting	2026	0.00	0.00	8,700.00	8,700.00
		2027	0.00	0.00	10,000.00	10,000.00
D12526	Plumbing Program	2026	0.00	0.00	12,600.00	12,600.00
		2027	0.00	0.00	7,100.00	7,100.00
D12527	Medical Office Support	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	1,500.00	1,500.00
D12530	Business Management Program	2026	0.00	0.00	5,000.00	5,000.00
		2027	0.00	0.00	6,250.00	6,250.00
D12531	Construction Management	2026	0.00	0.00	4,000.00	4,000.00
		2027	0.00	0.00	4,000.00	4,000.00
D12532	Real Estate Management	2026	0.00	0.00	2,000.00	2,000.00
		2027	0.00	0.00	3,250.00	3,250.00
D12540	Science	2026	0.00	0.00	14,000.00	14,000.00
		2027	0.00	0.00	6,500.00	6,500.00
D12542	Yamaha	2026	0.00	0.00	1,000.00	1,000.00
		2027	0.00	0.00	1,000.00	1,000.00
D12543	Maritime	2026	0.00	0.00	13,500.00	13,500.00
		2027	0.00	0.00	9,000.00	9,000.00
D543NC	Maritime Non-credit	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	2,000.00	2,000.00
D12544	Welding Program	2026	0.00	0.00	18,340.00	18,340.00
		2027	0.00	0.00	7,000.00	7,000.00
D545NC	Logistics Non Credit	2026	0.00	0.00	82,600.00	82,600.00
		2027	0.00	0.00	72,600.00	72,600.00
D12545	Logistics Credit	2026	0.00	0.00	5,850.00	5,850.00
		2027	0.00	0.00	5,850.00	5,850.00
D546NC	Court Reporting Non Credit	2026	0.00	0.00	8,000.00	8,000.00
		2027	0.00	0.00	8,000.00	8,000.00
D12546	Court Reporting Credit	2026	0.00	0.00	27,000.00	27,000.00
		2027	0.00	0.00	9,000.00	9,000.00
D12547	Massage Therapy	2026	0.00	0.00	13,250.00	13,250.00
		2027	0.00	0.00	8,000.00	8,000.00
D12548	Building Construction	2026	0.00	0.00	7,500.00	7,500.00
		2027	0.00	0.00	4,000.00	4,000.00
D12551	Associate Dean Off-campus Instructional Services	2026	0.00	0.00	11,100.00	11,100.00
		2027	0.00	0.00	15,100.00	15,100.00
D12555	Director Education, Mathematics	2026	0.00	0.00	4,000.00	4,000.00
		2027	0.00	0.00	4,500.00	4,500.00
D12556	Dual Credit	2026	0.00	0.00	6,600.00	6,600.00
		2027	0.00	0.00	95,500.00	95,500.00
D12558	College Success	2026	0.00	0.00	500.00	500.00
		2027	0.00	0.00	1,000.00	1,000.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D12559	Math	2026	0.00	0.00	4,000.00	4,000.00
		2027	0.00	0.00	4,750.00	4,750.00
D12560	Leisure Learning	2026	0.00	0.00	1,100.00	1,100.00
		2027	0.00	0.00	3,100.00	3,100.00
D12562	Developmental Reading Writing	2026	0.00	0.00	500.00	500.00
		2027	0.00	0.00	1,000.00	1,000.00
D12635	Information Services Computer Center Academics	2026	0.00	0.00	88,500.00	88,500.00
		2027	0.00	0.00	124,000.00	124,000.00
D12638	Information Security Officer	2026	0.00	0.00	24,823.00	24,823.00
		2027	0.00	0.00	36,500.00	36,500.00
D12685	Workforce Education	2026	0.00	0.00	52,000.00	52,000.00
		2027	0.00	0.00	52,000.00	52,000.00
D1268A	Admin Cost Sharing SDF Grants	2026	0.00	0.00	29,500.00	29,500.00
		2027	0.00	0.00	29,500.00	29,500.00
D12CON	Faculty Convocation	2026	0.00	0.00	6,000.00	6,000.00
		2027	0.00	0.00	6,100.00	6,100.00
D12735	Institutional Research and Effectiveness	2026	0.00	0.00	14,258.00	14,258.00
		2027	0.00	0.00	15,200.00	15,200.00
D12757	Library Resources	2026	0.00	0.00	40,650.00	40,650.00
		2027	0.00	0.00	46,500.00	46,500.00
D12785	Office of Academic Support and Instructional Service	2026	0.00	0.00	4,575.00	4,575.00
		2027	0.00	0.00	6,250.00	6,250.00
D13105	VP Finance and Operations	2026	0.00	0.00	9,950.00	9,950.00
		2027	0.00	0.00	11,000.00	11,000.00
DTUIBD	Bad Debt Expense Tuition	2026	0.00	0.00	14,000.00	14,000.00
		2027	0.00	0.00	14,000.00	14,000.00
D13107	Audit Chargebacks	2026	0.00	0.00	5,000.00	5,000.00
		2027	0.00	0.00	5,000.00	5,000.00
D13110	Education Incentive	2026	0.00	0.00	13,000.00	13,000.00
		2027	0.00	0.00	13,000.00	13,000.00
D13112	Staff Registration	2026	0.00	0.00	80,000.00	80,000.00
		2027	0.00	0.00	110,000.00	110,000.00
DACHBD	Bad Debt Expense ACH Refund	2026	0.00	0.00	20,000.00	20,000.00
		2027	0.00	0.00	20,000.00	20,000.00
D13125	Accounting	2026	0.00	0.00	9,200.00	9,200.00
		2027	0.00	0.00	7,200.00	7,200.00
D13135	TRS	2026	0.00	0.00	15,000.00	15,000.00
		2027	0.00	0.00	15,000.00	15,000.00
D13141	Unemployment	2026	0.00	0.00	1,000.00	1,000.00
		2027	0.00	0.00	1,000.00	1,000.00
D13145	Finance	2026	0.00	0.00	7,400.00	7,400.00
		2027	0.00	0.00	4,900.00	4,900.00
D13147	Financial Services Expense	2026	0.00	0.00	35,000.00	35,000.00
		2027	0.00	0.00	35,000.00	35,000.00
D13155	Purchasing	2026	0.00	0.00	7,610.00	7,610.00
		2027	0.00	0.00	8,100.00	8,100.00
D13165	Human Resources	2026	0.00	0.00	19,800.00	19,800.00
		2027	0.00	0.00	15,700.00	15,700.00
D13167	Safety	2026	0.00	0.00	14,800.00	14,800.00
		2027	0.00	0.00	10,800.00	10,800.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D13169	Training	2026	0.00	0.00	639.00	639.00
		2027	0.00	0.00	1,000.00	1,000.00
D13172	Shared Business Services	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	25,000.00	25,000.00
D13175	Assistant Vice President for Finance	2026	0.00	0.00	8,375.00	8,375.00
		2027	0.00	0.00	8,375.00	8,375.00
D13SSS	Student Success Initiative	2026	0.00	0.00	40,000.00	40,000.00
		2027	0.00	0.00	40,000.00	40,000.00
D14110	Student Services	2026	0.00	0.00	13,100.00	13,100.00
		2027	0.00	0.00	16,100.00	16,100.00
D14112	Commencement	2026	0.00	0.00	25,000.00	25,000.00
		2027	0.00	0.00	25,000.00	25,000.00
D14121	Student Assistants	2026	0.00	0.00	51,000.00	51,000.00
		2027	0.00	0.00	41,000.00	41,000.00
D14129	Title IX Awareness	2026	0.00	0.00	12,900.00	12,900.00
		2027	0.00	0.00	6,900.00	6,900.00
D14167	Gator Book Pack	2026	0.00	0.00	1,400,000.00	1,400,000.00
		2027	0.00	0.00	2,150,000.00	2,150,000.00
D14170	Advising & Counseling	2026	0.00	0.00	10,200.00	10,200.00
		2027	0.00	0.00	4,500.00	4,500.00
D14171	ETS Proficiency Test	2026	0.00	0.00	4,000.00	4,000.00
		2027	0.00	0.00	4,000.00	4,000.00
D14172	A2 Admission Assessment	2026	0.00	0.00	12,000.00	12,000.00
		2027	0.00	0.00	30,000.00	30,000.00
D14173	TEAS LVN Program Test	2026	0.00	0.00	4,000.00	4,000.00
		2027	0.00	0.00	0.00	0.00
D14174	TSI Testing	2026	0.00	0.00	2,000.00	2,000.00
		2027	0.00	0.00	2,000.00	2,000.00
D14189	Process Technology Testing	2026	0.00	0.00	3,000.00	3,000.00
		2027	0.00	0.00	3,000.00	3,000.00
D14193	Lumberton Student Operations	2026	0.00	0.00	11,350.00	11,350.00
		2027	0.00	0.00	8,350.00	8,350.00
D14194	Testing Services	2026	0.00	0.00	4,000.00	4,000.00
		2027	0.00	0.00	5,100.00	5,100.00
D14196	Livingston Student Operations	2026	0.00	0.00	43,000.00	43,000.00
		2027	0.00	0.00	42,500.00	42,500.00
D14200	Financial Aid	2026	0.00	0.00	14,600.00	14,600.00
		2027	0.00	0.00	13,300.00	13,300.00
D14220	Admissions and Records	2026	0.00	0.00	14,900.00	14,900.00
		2027	0.00	0.00	13,000.00	13,000.00
D14230	Recruitment and Orientation	2026	0.00	0.00	19,500.00	19,500.00
		2027	0.00	0.00	21,500.00	21,500.00
D14RES	TPEG TX Resident	2026	0.00	0.00	270,000.00	270,000.00
		2027	0.00	0.00	288,000.00	288,000.00
D14NRE	TPEG Non TX Resident	2026	0.00	0.00	4,050.00	4,050.00
		2027	0.00	0.00	10,800.00	10,800.00
D15110	Brown Estate	2026	0.00	55,709.57	96,862.87	152,572.44
		2027	0.00	62,270.00	92,831.00	155,101.00
D15115	Events Center Activities	2026	0.00	50,033.23	19,409.97	69,443.20
		2027	0.00	52,633.00	20,189.90	72,822.90

LAMAR STATE COLLEGE ORANGE

Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
D156118	Hospitality and Events	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	6,700.00	6,700.00
D16115	Security	2026	0.00	0.00	17,100.00	17,100.00
		2027	0.00	0.00	17,100.00	17,100.00
D17110	Public Information	2026	0.00	198,693.66	386,608.10	585,301.76
		2027	0.00	288,482.00	423,544.60	712,026.60
D17115	Print Shop	2026	0.00	0.00	5,490.00	5,490.00
		2027	0.00	0.00	0.00	0.00
D18111	Fleet Maintenance	2026	0.00	0.00	1,000.00	1,000.00
		2027	0.00	0.00	2,000.00	2,000.00
D18113	Physical Plant	2026	0.00	0.00	34,649.84	34,649.84
		2027	0.00	0.00	66,990.00	66,990.00
D1LUBD	Bad Debt Expense Library Use	2026	0.00	0.00	1,000.00	1,000.00
		2027	0.00	0.00	1,000.00	1,000.00
DCFKBD	Bad Debt Expense NSF Check Fee	2026	0.00	0.00	200.00	200.00
		2027	0.00	0.00	200.00	200.00
DTESBD	Bad Debt Expense Testing	2026	0.00	0.00	500.00	500.00
		2027	0.00	0.00	500.00	500.00
Designated Expenses		2026	0.00	550,041.46	4,181,700.88	4,731,742.34
		2027	0.00	664,148.00	5,356,510.40	6,020,658.40
Transfers Out						
Auxiliary		2026	0.00	0.00	663,827.00	663,827.00
		2027	0.00	0.00	69,607.00	69,607.00
Shared Services (Livingston, LSCPA, LIT)		2026	0.00	0.00	572,843.00	572,843.00
		2027	0.00	0.00	552,534.30	552,534.30
Texas State Consortium		2026	0.00	0.00	189,000.00	189,000.00
		2027	0.00	0.00	189,000.00	189,000.00
Debt Service (14130 13106 59653 R100)		2026	0.00	0.00	341,963.00	341,963.00
		2027	0.00	0.00	0.00	0.00
System Office Support (14130 13106 59653 R100)		2026	0.00	0.00	263,075.00	263,075.00
		2027	0.00	0.00	0.00	0.00
Designated Transfers Out		2026	0.00	0.00	2,030,708.00	2,030,708.00
		2027	0.00	0.00	811,141.30	811,141.30
Total Designated		2026	0.00	550,041.46	6,212,408.88	6,762,450.34
		2027	0.00	664,148.00	6,167,651.70	6,831,799.70

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
Auxiliary						
A14114	Student Assistants Counseling/Student Activities	2026	0.00	0.00	8,000.00	8,000.00
		2027	0.00	0.00	8,000.00	8,000.00
A14116	Special Population Assistant Services	2026	0.00	0.00	15,400.00	15,400.00
		2027	0.00	0.00	26,000.00	26,000.00
A1411F	Food Service	2026	0.00	89,640.00	71,992.00	161,632.00
		2027	0.00	103,490.00	77,447.00	180,937.00
A14122	Lecture Series	2026	0.00	0.00	3,000.00	3,000.00
		2027	0.00	0.00	3,000.00	3,000.00
A14140	Student Center	2026	0.00	0.00	52,324.50	52,324.50
		2027	0.00	0.00	50,500.00	50,500.00
A14141	Teachers of Tomorrow	2026	0.00	0.00	1,500.00	1,500.00
		2027	0.00	0.00	4,000.00	4,000.00
A14143	SGA	2026	0.00	0.00	30,000.00	30,000.00
		2027	0.00	0.00	28,000.00	28,000.00
A141SA	Coordinator of Student Activities	2026	0.00	0.00	39,100.00	39,100.00
		2027	0.00	0.00	42,000.00	42,000.00
A14151	Nursing Student Organizations	2026	0.00	0.00	13,000.00	13,000.00
		2027	0.00	0.00	9,000.00	9,000.00
A14152	Criminal Justice	2026	0.00	0.00	2,200.00	2,200.00
		2027	0.00	0.00	2,500.00	2,500.00
A14153	Allied Health Association Dental Assisting	2026	0.00	0.00	5,500.00	5,500.00
		2027	0.00	0.00	8,200.00	8,200.00
A14156	Quiz Bowl	2026	0.00	0.00	4,000.00	4,000.00
		2027	0.00	0.00	0.00	0.00
A14161	Fishing Club	2026	0.00	0.00	17,000.00	17,000.00
		2027	0.00	0.00	20,000.00	20,000.00
A14164	Ambassador Organization	2026	0.00	0.00	5,400.00	5,400.00
		2027	0.00	0.00	5,400.00	5,400.00
A14167	Bible Study Group	2026	0.00	0.00	1,000.00	1,000.00
		2027	0.00	0.00	500.00	500.00
A14168	Art Club	2026	0.00	0.00	1,000.00	1,000.00
		2027	0.00	0.00	3,000.00	3,000.00
A14169	FBLA	2026	0.00	0.00	3,000.00	3,000.00
		2027	0.00	0.00	3,000.00	3,000.00
A14170	Advising/Counseling	2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	15,000.00	15,000.00
A14192	Welding Organization	2026	0.00	0.00	9,000.00	9,000.00
		2027	0.00	0.00	0.00	0.00
A142ID	Student ID	2026	0.00	0.00	1,230.00	1,230.00
		2027	0.00	0.00	1,230.00	1,230.00
A17115	Outside Printing	2026	0.00	50,261.28	24,078.38	74,339.66
		2027	0.00	56,646.00	32,493.80	89,139.80
A18113	Student Center Façade	2026	0.00	0.00	4,000,000.00	4,000,000.00
		2027	0.00	0.00	0.00	0.00
A1SCBD	Bad Debt Expense Student Center Fee	2026	0.00	0.00	100.00	100.00
		2027	0.00	0.00	100.00	100.00

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Index	Title		Faculty Salaries	Staff Salaries	Operating	Total
A1SSBD	Bad Debt Expense Student Service Fee	2026	0.00	0.00	500.00	500.00
		2027	0.00	0.00	500.00	500.00
ASIDBD	Bad Debt Expense Student ID	2026	0.00	0.00	20.00	20.00
		2027	0.00	0.00	20.00	20.00
Auxiliary Expenses		2026	0.00	139,901.28	4,308,344.88	4,448,246.16
		2027	0.00	160,136.00	339,890.80	500,026.80
Transfers Out						
Computer Use Fee		2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	0.00	0.00
Auxiliary Transfers Out		2026	0.00	0.00	0.00	0.00
		2027	0.00	0.00	0.00	0.00
Total Auxiliary		2026	0.00	139,901.28	4,308,344.88	4,448,246.16
		2027	0.00	160,136.00	339,890.80	500,026.80