

Lamar University  
Proposed Instructional Budget  
FY 2011

Department	Faculty	Staff	Benefits	Non-Personnel	Total
<b>INSTRUCTION</b>					
College of Arts and Science					
College of Arts and Science	\$ 529,956	\$ 418,705	\$ 73,276	\$ 22,000	\$ 1,043,937
Applied Arts and Sciences	70,002	60,496	41,340		171,838
Biology	816,507	122,424	239,462	104,000	1,282,393
Center for Philosophy Studies	3,000			18,000	21,000
Chemistry	1,001,193	122,965	233,131	144,734	1,502,023
College of Arts & Science Enhancement				150,000	150,000
Computer Science	928,764	121,246	230,185	105,400	1,385,595
Earth Space Science	481,068	66,756	129,180	51,000	728,004
English and Modern Languages	2,008,253	103,149	537,084	114,000	2,762,486
History	768,711	32,572	177,180	22,000	1,000,463
Mathematics	1,176,634	83,260	284,793	117,000	1,661,687
Nursing	2,264,828	293,703	573,280	199,000	3,330,811
Nursing Program Fee	49,122	7,217			56,339
Physics	406,324	72,176	129,670	39,000	647,170
Political Science	699,969	35,920	162,296	15,500	913,685
Psychology	624,402	71,128	146,745	33,500	875,775
Social Work Local	1,500			1,500	3,000
Sociology, Social Work, Criminal Justice	897,826	32,244	207,074	26,000	1,163,144
Writing Center	70,000			10,000	80,000
<b>Total for College of Arts and Science</b>	<b>\$ 12,798,059</b>	<b>\$ 1,643,961</b>	<b>\$ 3,164,696</b>	<b>\$ 1,172,634</b>	<b>\$ 18,779,350</b>
College of Business					
College of Business	\$ 290,964	\$ 247,730	\$ 57,624	\$ 133,700	\$ 730,018
Accounting and Business Law	1,011,809	32,672	219,894	15,200	1,279,575
College of Business Program Fee				140,000	140,000
Economics and Finance	861,922	29,304	184,445	13,500	1,089,171
Information Systems and Analysis	622,428	29,748	146,027	13,520	811,723
Management and Marketing	848,340	34,696	192,950	13,000	1,088,986
<b>Total for College of Business</b>	<b>\$ 3,635,463</b>	<b>\$ 374,150</b>	<b>\$ 800,940</b>	<b>\$ 328,920</b>	<b>\$ 5,139,473</b>
College of Education and Human Development					
College of Education & Human Development	\$ 424,145	\$ 292,804	\$ 70,060	\$ 264,500	\$ 1,051,509
Center for Executive Leadership				9,000	9,000
Early Childhood Development Center	443,736	162,135		79,000	684,871
Educational Leadership	1,590,895	68,930	265,403	42,000	1,967,228
Family and Consumer Sciences	712,225	40,704	171,221	98,000	1,022,150
Health and Kinesiology	1,151,498	91,100	292,328	88,000	1,622,926
Master Teaching Program				101,000	101,000
Professional Pedagogy	1,449,009	132,302	331,440	96,000	2,008,751
Professional Services	1,500	77,056	12,630	5,600	96,786
Superintendent Academy	84,116	27,461		59,000	170,577
<b>Total College of Education &amp; Human Development</b>	<b>\$ 5,857,124</b>	<b>\$ 892,492</b>	<b>\$ 1,143,082</b>	<b>\$ 842,100</b>	<b>\$ 8,734,798</b>
College of Engineering					
College of Engineering	\$ 110,354	\$ 478,894	\$ 84,185	\$ 86,000	\$ 759,433
Chemical Engineering	1,396,283	361,340	322,522	46,000	2,126,145
Civil Engineering	597,694	73,820	147,907	37,860	857,281
Electrical Engineering	591,675	77,404	155,818	14,000	838,897
Industrial Engineering	462,995	198,061	155,374	21,700	838,130
Materials Instrumentation Center		12,384	44,286	2,000	58,670
Mechanical Engineering	638,728	126,984	181,754	22,000	969,466
<b>Total College of Engineering</b>	<b>\$ 3,797,729</b>	<b>\$ 1,328,887</b>	<b>\$ 1,091,846</b>	<b>\$ 229,560</b>	<b>\$ 6,448,022</b>
Total Distance Education					
	\$ 471,276	\$ 104,548	\$ 630,000	\$ 180,000	\$ 1,385,824
College of Fine Arts and Communication					
College of Fine Arts and Communication	\$ 200,476			\$ 10,000	\$ 210,476
Alternative Development	16,000			44,000	60,000
Art	710,717	58,280	164,139	59,000	992,136
Audiology	2,000			4,000	6,000
Communication	715,594	98,917	187,107	19,000	1,020,618
Deaf Studies and Deaf Education	493,788	28,068	132,399	83,000	737,255
Developmental Studies	441,271	368,072	226,028	4,300	1,039,671
Dietetic Internship Program	500				500
Educational Promotional				16,000	16,000
Learning Skills Program	14,100				14,100
Music	941,122	40,064	225,478	47,000	1,253,664
Nursing Application Fee	9,000			1,000	10,000
Nursing Continuing Education				1,500	1,500
SLP	2,000			9,000	11,000
Speech and Hearing Services	590,850	62,472	157,808	34,500	845,630
Theatre and Dance	510,865	56,832	106,065	17,000	690,762
<b>Total College of Fine Arts &amp; Communications</b>	<b>\$ 4,648,283</b>	<b>\$ 712,705</b>	<b>\$ 1,199,024</b>	<b>\$ 349,300</b>	<b>\$ 6,909,312</b>
<b>Total Instructional Budget</b>	<b>\$ 31,207,934</b>	<b>\$ 5,056,743</b>	<b>\$ 8,029,588</b>	<b>\$ 3,102,514</b>	<b>\$ 47,396,779</b>

Total By College	
Arts and Sciences	\$ 18,779,350
Business	5,139,473
Education and Human Development	8,734,798
Engineering	6,448,022
Distance Education	1,385,824
Fine Arts and Communications	6,909,312
<b>Total Instructional Budget</b>	<b>\$ 47,396,779</b>