

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

***Lamar Community College***

**Submitted: October 1, 2006**

Governing Board Summary

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	40.10	1,887,691	39.00	1,753,273	42.14	1,952,484
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	6.40	452,429	5.00	355,383	5.70	279,469
5	Student Services	5	10.70	783,895	11.60	664,116	11.50	663,810
6	Institutional Support	6	11.40	897,712	9.00	836,911	9.00	765,999
7	Operation & Maintenance of Plant	7	9.30	666,633	10.00	694,453	10.00	754,779
8	Scholarships & Fellowships	8	-	282,758	-	337,718	-	292,444
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(352,618)	-	24,263	-	-
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	77.90	4,618,500	74.60	4,666,117	78.34	4,708,984
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	2,774,551	-	-	-	-
14	FFS Contracts	14	0.00	-	-	607,912	-	411,778
15	Undergraduate Resident Tuition "Stipend"	15		-		1,074,987		2,253,454
16	Undergraduate Resident Tuition "Student Share"	16	637.00	1,380,982	624.63	1,518,441	624.63	1,498,577
17	<b>Subtotal Undergraduate Tuition</b>	17	637.00	1,380,982	624.63	2,593,428	624.63	3,752,031
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	60.00	323,470	57.33	432,774	57.33	427,000
20	<b>Total Tuition</b>	20	697.00	1,704,452	681.96	3,026,202	681.96	4,179,031
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	142,244	-	1,032,003	-	118,175
22		22						
23	<b>Subtotal Appropriated Unrestricted E &amp; G Program Code 11XX</b>	23		4,621,247		4,666,117		4,708,984
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	25		(2,747)		-		-
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		4,618,500		4,666,117		4,708,984
<b>Scholarship Allowance related to Unrestricted Education &amp; General Revenue</b>				1,030,501		1,014,319		1,014,319

Institution No.: GJF

Format 700

NAME: Lamar Community College

STATE Grants and Contracts (System Level Only)

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

\* This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Lamar Community College

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	637	624.63	624.63
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	637.00	624.63	624.63
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	637.00	624.63	624.63
5		5			
6	Nonresident Undergraduate FTE	6	60.00	57.30	58.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	60.00	57.30	58.00
9		9			
10	Total FTE Undergraduate	10	697.00	681.93	682.63
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	697.00	681.93	682.63
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,575.66	6,842.52	6,898.30
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	4,355.65	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	40.00	39.00	42.04
21	FTE Full-time Faculty	21	21.00	21.00	23.04
22	FTE Part-time Faculty	22	19.00	18.00	19.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	31,973	30,530	34,451
26	Full-time Average Compensation	26	50,692	48,579	53,526
27	Part-time Average Compensation	27	11,186	9,472	11,320
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	77.90	74.60	78.34

Institution No.: GJF

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: Lamar Community College

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,183	2,237	2%
3	Differential Rates (List below)	3			
4	CCCOonline	4	4,092	4,092	0%
5	Nursing	5	3,179	3,258	2%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

\* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GJF

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: Lamar Community College

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	8,283	4,817	-42%
3	Differential Rates (List below)	3			
4	CCCOonline	4	6,672	6,672	0%
5	Nursing	5	6,873	5,850	-15%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJF

SUMMARY

Format 40

NAME: Lamar Community College

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	321.9	24.6	13.09	251.2	19.6	
Lower Level	375.10	15.50	24.20	430.90	23.20	18.57
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	697.00	40.10	17.38	682.14	42.80	15.94
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	697.00	40.10	17.38	682.14	42.80	15.94

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.  
Detailed data available upon request.

Institution No.: GJF

Format 100

NAME: Lamar Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	53.20	114,718	52.53	276,488	52.53	345,078
4	Undergraduate	4						
5	Nonresident	5	1.30	7,124	1.33	16,354	1.33	17,000
6	Graduate	6	54.50	121,842	53.86	292,842	53.86	362,078
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10	298.70	637,280	278.60	1,098,194	278.60	1,644,070
11	Graduate	11						
12	Undergraduate	12	29.80	165,275	32.93	236,133	32.93	230,000
13	Nonresident	13	328.50	802,555	311.53	1,334,327	311.53	1,874,070
14	Graduate	14						
15	Undergraduate	15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17	Graduate	17	-	-	-	-	-	-
18	Undergraduate	18	-	-	-	-	-	-
19	Subtotal Winter	19						
20	SPRING	20						
21	Resident	21	285.10	628,984	293.50	1,218,746	293.50	1,762,883
22	Graduate	22						
23	Undergraduate	23	28.90	151,071	23.07	180,287	23.07	180,000
24	Nonresident	24	314.00	780,055	316.57	1,399,033	316.57	1,942,883
25	Graduate	25						
26	Undergraduate	26	-	-	-	-	-	-
27	Nonresident	27	637.00	1,380,982	624.63	2,593,428	624.63	3,752,031
28	Graduate	28						
29	Undergraduate	29	60.00	323,470	57.33	432,774	57.33	427,000
30	Nonresident	30						
31	Graduate	31	637.00	1,380,982	624.63	2,593,428	624.63	3,752,031
32	Undergraduate	32	60.00	323,470	57.33	432,774	57.33	427,000
33	Nonresident	33	-	-	-	-	-	-
34	Graduate	34	697.00	1,704,452	681.96	3,026,202	681.96	4,179,031
35	Undergraduate	35						
36	SUBTOTAL RESIDENT	36						
37	SUBTOTAL NONRESIDENT	37						
38	SUBTOTAL GRADUATE	38						
39	SUBTOTAL UNDERGRADUATE	39						
40	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	40	697.00	1,704,452	681.96	3,026,202	681.96	4,179,031
41	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	41		1,030,501		1,014,319		1,014,319
42	Total Tuition Includes Stipend Reimbursement	42						

Institution No.: GJF

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	112,538	36,553	44,175
3	Instructional Fees / Course Fees	3	40,708	44,834	44,000
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7	Miscellaneous Income	7	21,766	42,699	
8	COF System Allocation	8		787,646	
9	Total Operating Revenues	9	175,012	911,732	88,175
10	Rents	10	-	-	-
11	Investment Income	11	12,400	32,404	30,000
12	Miscellaneous Income	12	11,526	8,413	-
13		13			
14	Total Non-Operating Revenues	14	23,926	40,817	30,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	198,938	952,549	118,175
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(56,694)	79,454	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	142,244	1,032,003	118,175

Institution No.: GJF

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	35,263		
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	35,263	-	-
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	35,263	-	-
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(57,696)		
17	Rollforward from Prior Year	17	19,686	-	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(2,747)	-	-

Institution No.: GJF

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GJF

Format 600

STATE SUPPORT

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2			
3	SB 05-209	3	2,774,551		
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	2,774,551	-	-

Institution No.: GJF

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	607,912	411,778
2	Contracts				

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	21.10	898,281	21.00	854,051	23.04	976,234
2	Benefits, Exempt	2		171,330		166,107		256,998
3	Compensation, Part-Time Exempt	3	19.00	212,525	18.00	170,495	19.00	215,089
4	Subtotal Exempt Staff	4	40.10	1,282,136.0	39.00	1,190,652.8	42.04	1,448,321.7
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7			-		0.10	3,425
8	Benefits, Classified Staff	8						853
9	Subtotal Support Staff	9	-	-	-	-	0.10	4,278
10		10						
11	Total Personnel	11	40.10	1,282,136	39.00	1,190,653	42.14	1,452,600
12		12						
13	Hourly Compensation	13		33,510		23,336		19,000
14		14						
15	Travel	15		10,040		13,975		4,800
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP	17		562,005		525,309		476,084
18		18						
19	Capital	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTRUCTION</b>	25	40.10	1,887,691	39.00	1,753,273	42.14	1,952,484

Institution No.: GJF

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

Institution No.: GJF

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-		-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

Institution No.: GJF

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	3.20	169,190	2.30	168,892	3.00	108,076
2	Benefits, Exempt	2		27,753		26,913		24,365
3		3						
4	Subtotal Exempt Staff	4	3.20	196,943	2.30	195,805	3.00	132,441
5		5						
6		6						
7	Salaries, Classified Staff	7	3.20	132,184	2.70	111,352	2.70	101,490
8	Benefits, Classified Staff	8		20,156		18,843		21,232
9	Subtotal Support Staff	9	3.20	152,340	2.70	130,195	2.70	122,722
10		10						
11	Total Personnel	11	6.40	349,283	5.00	326,000	5.70	255,163
12		12						
13	Hourly Compensation/Other Support Assistants	13		31,044		5,914		
14		14						
15	Travel	15		9,942		2,724		3,500
16	Other Current Expense	16		57,062		13,379		12,296
17	Capital	17						
18	Learning Materials	18		5,098		7,366		8,510
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	6.40	452,429	5.00	355,383	5.70	279,469

Institution No.: GJF

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	10.60	415,260	11.50	399,562	11.50	416,984
2	Benefits, Exempt	2		84,567		75,769		109,427
3		3						
4	Subtotal Exempt Staff	4	10.60	499,827	11.50	475,332	11.50	526,411
5		5						
6		6						
7	Salaries, Classified Staff	7	0.10	3,254	0.10	3,352	-	
8	Benefits, Classified Staff	8		698		4,892		
9	Subtotal Support Staff	9	0.10	3,952	0.10	8,244	-	-
10		10						
11	Total Personnel	11	10.70	503,779	11.60	483,575	11.50	526,411
12		12						
13	Hourly Compensation/Other Support Assistants	13		47,242		39,252		16,000
14		14						
15	Travel	15		35,898		39,096		7,815
16	Other Current Expense	16		113,799		102,193		113,584
17	Capital	17		83,177				
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	10.70	783,895	11.60	664,116	11.50	663,810

Institution No.: GJF

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	4.00	240,527	3.00	165,325	3.00	185,915
2	Benefits, Exempt	2		39,458		24,099		30,837
3		3						
4	Subtotal Exempt Staff	4	4.00	279,985	3.00	189,424	3.00	216,752
5		5						
6		6						
7	Salaries, Classified Staff	7	7.40	325,372	6.00	308,398	6.00	245,725
8	Benefits, Classified Staff	8		49,672		46,584		63,914
9	Subtotal Support Staff	9	7.40	375,044	6.00	354,982	6.00	309,639
10		10						
11	Total Personnel	11	11.40	655,029	9.00	544,406	9.00	526,391
12		12						
13	Hourly Compensation/Other Support Assistants	13		40,460		22,577		3,000
14		14						
15	Travel	15		32,736		36,455		31,500
16	Other Current Expense	16		169,487		233,474		169,108
17	Capital	17						36,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	11.40	897,712	9.00	836,911	9.00	765,999

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.80	48,082	1.00	48,082	1.00	61,906
2	Benefits, Exempt	2		8,149		8,276		12,669
3		3						
4	Subtotal Exempt Staff	4	0.80	56,231	1.00	56,359	1.00	74,575
5		5						
6		6						
7	Salaries, Classified Staff	7	8.50	208,392	9.00	228,316	9.00	231,885
8	Benefits, Classified Staff	8		37,378		44,251		56,272
9	Subtotal Support Staff	9	8.50	245,770	9.00	272,567	9.00	288,157
10		10						
11	Total Personnel	11	9.30	302,001	10.00	328,926	10.00	362,732
12		12						
13	Hourly Compensation/Other Support Assistants	13		8,849		6,792.00		9,804
14	Rentals	14		37,540				
15	Travel	15		450		150.12		1,900
16	Utilities	16		213,848		257,465.81		282,076
17	Other Current Expense	17		103,945		101,119.44		83,267
18	Capital	18						15,000
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	9.30	666,633	10.00	694,453	10.00	754,779
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		221,001		221,001		221,001
28	Gross Sq. Ft. Added During Year (List)	28						
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		221,001		221,001		221,001
38		38						
39	Acres Maintained by Grounds Staff	39		15		15		15

Institution No.: GJF

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1			
2		2	282758	337,718	292,444
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	282,758	337,718	292,444
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	1030501	1,014,319	1,014,319

Institution No.: GJF

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Lamar Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.: GJF

Format 2000

NAME: Lamar Community College

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11	Non-mandatory Transfers:	11			
12		12			-
13	System Transfers (CCCS IT) plus FY 06 IT staff reimbursement	13	(108,444)	24,384	-
14	Transfers from CCCS Colorado First/Esisting Industries	14	(214,792)		-
15	Transfers from CCCS (CCCOnline Rebate)	15	(29,382)		-
16	Lookback offset	16		-121	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(352,618)	24,263	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(352,618)	24,263	-

Institution No.: GJF

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Lamar Community College

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	P0629 Horse Training Management HB 05-1385		2					178,380	-
3			3						
4			4						
5			5						
6			6						
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	M06019 Bowman Library/Betz Roof HB 06-1385		18					458,137	
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	636,517	-

## LCC - Risk Management and Utility Pool

Risk Management/Utilities 2007-2008

### E&G

<b>Risk Management</b>	<b>05-06 Actual</b>	<b>06-07 est</b>	<b>07-08 est</b>
Liability	\$1,804.00	\$1,608.00	\$1,744.80
Workers' Compensation	\$7,390.40	\$10,674.40	\$8,606.40
Property	\$29,947.20	\$32,296.00	\$34,437.60

<b>Utility</b>	<b>05-06 Actual</b>	<b>06-07 est</b>	<b>07-08 est</b>
	\$257,466	\$282,076	\$313,718

### Non-E&G

<b>Risk Management</b>	<b>05-06 Actual</b>	<b>06-07 est</b>	<b>07-08 est</b>
Liability	\$451.00	\$402.00	\$436.20
Workers' Compensation	\$1,847.60	\$2,668.60	\$2,151.60
Property	\$7,486.80	\$8,074.00	\$8,609.40

<b>Utility</b>	<b>05-06 Actual</b>	<b>06-07 est</b>	<b>07-08 est</b>
	\$103,537.37	\$113,891.00	\$125,280.00

\*\*\* Failure to fill out this form will result in 0% increase

The Worker's Compensation amounts will be deducted from the roll up of forms 1100 to 1900 in

Please submit this form to Giao Giang by October 1, 2006.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

Ph:303-833-2723

Fax: 303-866-4266

[giao.giang@cche.state.co.us](mailto:giao.giang@cche.state.co.us)