

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Lamar Community College

Submitted: October 1, 2007

Governing Board Summary

NAME: Lamar Community College

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

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.: GJF

INSTITUTION SUMMARY

NAME: Lamar Community College

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE |
|-------|---|-------|--------|----------------|--------|----------------|--------|
| 1 | Instruction | 1 | 39.00 | 1,753,273 | 43.15 | 1,963,095 | 45.05 |
| 2 | Research (State Supported) | 2 | - | - | - | - | - |
| 3 | Public Service | 3 | - | - | - | - | - |
| 4 | Academic Support | 4 | 5.00 | 355,383 | 5.14 | 284,337 | 5.26 |
| 5 | Student Services | 5 | 11.60 | 664,116 | 11.50 | 615,934 | 11.30 |
| 6 | Institutional Support | 6 | 9.00 | 836,911 | 9.00 | 780,189 | 8.00 |
| 7 | Operation & Maintenance of Plant | 7 | 10.00 | 694,453 | 10.00 | 714,964 | 11.00 |
| 8 | Scholarships & Fellowships | 8 | - | 337,718 | - | 313,221 | - |
| 9 | Hospitals | 9 | - | - | - | - | - |
| 10 | Transfers | 10 | - | 24,263 | - | (22,318) | - |
| 11 | TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES | 11 | 74.60 | 4,666,117 | 78.79 | 4,649,422 | 80.61 |
| 12 | SOURCE OF FUNDS (Fund Number) | 12 | | | | | |
| 13 | State Appropriation | 13 | - | - | - | - | - |
| 14 | FFS Contracts | 14 | - | 607,912 | - | 414,322 | - |
| 15 | Undergraduate Resident Tuition "Stipend" | 15 | | 1,074,987 | | 1,553,816 | |
| 16 | Undergraduate Resident Tuition "Student Share" | 16 | 624.63 | 1,518,441 | 611.27 | 1,492,035 | 641.83 |
| 17 | Subtotal Undergraduate Tuition | 17 | 624.63 | 2,593,428 | 611.27 | 3,045,851 | 641.83 |
| 18 | Graduate Resident Tuition | 18 | - | - | - | - | - |
| 19 | Non-Resident Tuition | 19 | 80.39 | 432,774 | 73.96 | 286,029 | 77.66 |
| 20 | Total Tuition | 20 | 705.02 | 3,026,202 | 685.23 | 3,331,881 | 719.49 |
| 21 | Other State Appropriated Nonexempt Unrestricted E&G | 21 | - | 1,032,003 | - | 812,979 | - |
| 22 | | 22 | | | | | |
| 23 | Subtotal Appropriated Unrestricted E & G Program Code 11XX | 23 | | 4,666,117 | | 4,559,182 | |
| 24 | | 24 | | | | | |
| 25 | Non State Exempt Appropriated Unrestricted E & G Progr | 25 | | - | | 90,240 | |
| 26 | | 26 | | | | | |
| 27 | TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE | 27 | | 4,666,117 | | 4,649,422 | |
| | Scholarship Allowance related to Unrestricted Education & General Revenue | | | 1,014,319.0 | | 1,507,896.0 | |

Institution No.: GJF

Fee-For-Service Contracts (System Level Only)

NAME: Lamar Community College

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

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

Institution No.: GJF

STUDENT, FACULTY, AND STAFF DATA

NAME: Lamar Community College

| Ln No | | Ln No | 2005-06 Actual | 2006-07 Actual |
|----------|--|----------|-------------------|-------------------|
| 1 | STUDENT FTE DATA | 1 | | |
| 2A | COF Resident Undergraduate FTE | 2A | 625 | 611.32 |
| 2B | Non-COF Resident Undergraduate FTE | 2B | | |
| 2C | Total Resident Undergraduate FTE | 2C | 624.63 | 611.32 |
| 3 | Resident Graduate FTE | 3 | | |
| 4 | Total Resident FTE | 4 | 624.63 | 611.32 |
| 5 | | 5 | | |
| 6 | Nonresident Undergraduate FTE | 6 | 57.30 | 73.96 |
| 7 | Nonresident Graduate FTE | 7 | | |
| 8 | Total Nonresident FTE | 8 | 57.30 | 73.96 |
| 9 | | 9 | | |
| 10 | Total FTE Undergraduate | 10 | 681.93 | 685.28 |
| 11 | Total FTE Graduate | 11 | - | - |
| 12 | Total FTE Students | 12 | 681.93 | 685.28 |
| 13 | | 13 | | |
| 15 | COST PER STUDENT | 15 | | |
| 16 | Total E&G Cost Per FTE Student | 16 | 6,842.52 | 6,784.70 |
| 16A | General Fund Per Resident FTE (04-05 ONLY) | 16A | | N/A |
| 17 | COF Stipend Per Undergraduate Resident FTE (05-06 and Forward) | 17 | 2,400.00 | 2,580 |
| 18 | | 18 | | |
| 19 | INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100) | 19 | | |
| 20 | Faculty FTE Total | 20 | 39.00 | 42.95 |
| 21 | FTE Full-time Faculty | 21 | 21.00 | 23.95 |
| 22 | FTE Part-time Faculty | 22 | 18.00 | 19.00 |
| 23 | | 23 | | |
| 24 | AVG COMPENSATION INSTRUCTIONAL FACULTY | 24 | | |
| 25 | All Faculty Combined | 25 | 30,530 | 31,084 |
| 26 | Full-time Average Compensation | 26 | 48,159 | 47,807 |
| 27 | Part-time Average Compensation | 27 | 9,472 | 10,004 |
| 28 | | 28 | | |
| 29 | Total Faculty and Staff FTE (Format 20) | 29 | 74.60 | 78.79 |

Institution No.: GJF

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

NAME: Lamar Community College

| Ln No | | Ln No | 2006-07 Actual | 2007-08 Actual |
|----------|---------------------------------|----------|-------------------|-------------------|
| 1 | UNDERGRADUATE | 1 | | |
| 2 | General | 2 | 2,237 | 2,315 |
| 3 | Differential Rates (List below) | 3 | | |
| 4 | CCCOOnline | 4 | 4,092 | 4,092 |
| 5 | Nursing | 5 | 3,258 | 3,372 |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | GRADUATE | 11 | | |
| 12 | General | 12 | | |
| 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

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

NAME: Lamar Community College

| Ln No | | Ln No | 2006-07 Actual | 2007-08 Actual |
|----------|---------------------------------|----------|-------------------|-------------------|
| 1 | UNDERGRADUATE | 1 | | |
| 2 | General | 2 | 4,817 | 4,985 |
| 3 | Differential Rates (List below) | 3 | | |
| 4 | CCOnline | 4 | 6,672 | 6,762 |
| 5 | Nursing | 5 | 5,838 | 6,042 |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | GRADUATE | 11 | | |
| 12 | General | 12 | | |
| 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

Format 40

SUMMARY

NAME: Lamar Community College

Date: 10/01/05

| COURSE LEVEL | 2006-07 ACTUAL FTE STUDENTS | FTE FACULTY | S/F RATIO | 2007-08 Est FTE STUDENTS | FTE FACULTY | S/F RATIO |
|---------------------|--------------------------------------|----------------|--------------|-----------------------------------|----------------|--------------|
| Vocational | 247.0 | 19.5 | | 262.0 | 20.0 | |
| Lower Level | 438.20 | 23.63 | 18.54 | 456.00 | 24.00 | 19.00 |
| Upper Level | | | #DIV/0! | | | #DIV/0! |
| Total Undergraduate | 685.20 | 43.13 | 15.89 | 718.00 | 44.00 | 16.32 |
| Graduate I | | | #DIV/0! | | | #DIV/0! |
| Graduate II | | | #DIV/0! | | | #DIV/0! |
| Total Graduate | - | - | #DIV/0! | - | - | #DIV/0! |
| Grand Total | 685.20 | 43.13 | 15.89 | 718.00 | 44.00 | 16.32 |

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Lamar Community College

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE |
|-------|--|-------|--------|----------------|--------|----------------|--------|
| 1 | SUMMER | 1 | | | | | |
| 2 | Resident | 2 | | | | | |
| 3 | Graduate | 3 | 52.53 | 276,488 | 53.97 | 139,972 | 56.67 |
| 4 | Undergraduate | 4 | | | | | |
| 5 | Nonresident | 5 | 1.33 | 16,354 | 4.01 | 19,001 | 4.21 |
| 6 | Graduate | 6 | 53.86 | 292,842 | 57.98 | 158,973 | 60.88 |
| 7 | Undergraduate | 7 | | | | | |
| 8 | Subtotal Summer | 8 | | | | | |
| 9 | FALL | 9 | | | | | |
| 10 | Resident | 10 | 278.60 | 1,098,194 | 281.62 | 1,532,111 | 295.70 |
| 11 | Graduate | 11 | | | | | |
| 12 | Undergraduate | 12 | 32.93 | 236,133 | 35.73 | 140,541 | 37.52 |
| 13 | Nonresident | 13 | 311.53 | 1,334,327 | 317.35 | 1,672,652 | 333.22 |
| 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 | 293.50 | 1,218,746 | 275.68 | 1,373,768 | 289.46 |
| 22 | Graduate | 22 | | | | | |
| 23 | Undergraduate | 23 | 46.13 | 180,287 | 34.22 | 126,488 | 35.93 |
| 24 | Nonresident | 24 | 339.63 | 1,399,033 | 309.90 | 1,500,256 | 325.40 |
| 25 | Graduate | 25 | | | | | |
| 26 | Undergraduate | 26 | - | - | - | - | - |
| 27 | Nonresident | 27 | 624.63 | 2,593,428 | 611.27 | 3,045,851 | 641.83 |
| 28 | Graduate | 28 | - | - | - | - | - |
| 29 | Undergraduate | 29 | 80.39 | 432,774 | 73.96 | 286,029 | 77.66 |
| 30 | Subtotal Spring | 30 | | | | | |
| 31 | SUBTOTAL | 31 | 624.63 | 2,593,428 | 611.27 | 3,045,851 | 641.83 |
| 32 | Resident | 32 | 80.39 | 432,774 | 73.96 | 286,029 | 77.66 |
| 33 | Graduate | 33 | - | - | - | - | - |
| 34 | Undergraduate | 34 | 705.02 | 3,026,202 | 685.23 | 3,331,881 | 719.49 |
| 35 | TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX) | 35 | 705.02 | 3,026,202 | 685.23 | 3,331,881 | 719.49 |
| 36 | Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement | 36 | | 1,014,319.0 | | 1,507,896.0 | |

Institution No.: GJF

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Lamar Community College

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual |
|----------|---|----------|-------------------|-------------------|
| 1 | Other State Appropriated Unrestricted Education & General Revenues (Itemize) | 1 | | |
| 2 | Incidental Income - Educational Activities | 2 | 36,553 | 17,531 |
| 3 | Instructional Fees / Course Fees | 3 | 44,834 | 41,797 |
| 4 | Student Activity Fees | 4 | | 3,356 |
| 5 | State Grants and Contracts (Not FFS) | 5 | - | - |
| 6 | Other Mandatory Fees | 6 | | |
| 7 | | 7 | 42,699 | |
| 8 | COF Allocation | 8 | 787,646 | |
| 9 | Total Operating Revenues | 9 | 911,732 | 62,684 |
| 10 | Rents | 10 | - | - |
| 11 | Investment Income | 11 | 32,404 | 11,473 |
| 12 | Miscellaneous Income | 12 | 8,413 | 18,485 |
| 13 | COF Non-Operating Adjustment | 13 | | 720,338 |
| 14 | Total Non-Operating Revenues | 14 | 40,817 | 750,296 |
| 15 | Total Other State Appropriated Unrestricted Education & General Revenues | 15 | 952,549 | 812,979 |
| 16 | Rollforward to Future Year (includes\$ for comp. Absences) | 16 | 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 | 1,032,003 | 812,979 |

Institution No.: GJF

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Lamar Community College

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual |
|-------|--|-------|----------------|----------------|
| 1 | Non State Appropriated Unrestricted Education & General Revenues (Itemize) | 1 | | |
| 2 | Indirect Cost Recoveries | 2 | | |
| 3 | Miscellaneous Revenues | 3 | - | - |
| 4 | Mandatory Registration and Course Fees | 4 | | |
| 5 | | 5 | | |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | Total Operating Revenues | 9 | - | - |
| 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 | - | - |
| 16 | Rollforward to Future Year (includes \$ for comp. Absences) | 16 | | |
| 17 | Rollforward from Prior Year | 17 | | 90,240 |
| 18 | | 18 | | |
| 19 | | 19 | | |
| 20 | TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX) | 20 | - | 90,240 |

Institution No.: GJF

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Lamar Community College

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual |
|----------|---|----------|-------------------|-------------------|
| 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

STATE SUPPORT

NAME: Lamar Community College

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual |
|-------|---|-------|----------------|----------------|
| 1 | Regular Appropriation (Gov. Board Allocation) | 1 | | |
| 2 | SB 05-209 | 2 | | |
| 3 | HB 06-1385 | 3 | | |
| 4 | SB 07-239 | 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 | - | - |

Institution No.: GJF

Fee-For-Service Contracts (Institutional Level Only)

NAME: Lamar Community College

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual |
|----------|-----------------|----------|-------------------|-------------------|
| 1 | Contracts - FFS | 1 | 607,912 | 414,322 |

Institution No.: GJF

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Lamar Community College

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE |
|-------|---|-------|-------|----------------|-------|----------------|-------|
| 1 | Salaries, Exempt | 1 | 21.00 | 854,051 | 23.95 | 912,600 | 25.35 |
| 2 | Benefits, Exempt | 2 | | 166,107 | | 232,388 | |
| 3 | Compensation, Part-Time Exempt | 3 | 18.00 | 170,495 | 19.00 | 190,082 | 19.50 |
| 4 | Subtotal Exempt Staff | 4 | 39.00 | 1,190,653.0 | 42.95 | 1,335,070.2 | 44.85 |
| 5 | | 5 | | | | | |
| 6 | Compensation, Support Assistants | 6 | | | 0.20 | 3,424 | 0.20 |
| 7 | Salaries, Classified Staff | 7 | | | - | 745 | - |
| 8 | Benefits, Classified Staff | 8 | | | | | |
| 9 | Subtotal Support Staff | 9 | - | - | 0.20 | 4,169 | 0.20 |
| 10 | | 10 | | | | | |
| 11 | Total Personnel | 11 | 39.00 | 1,190,653 | 43.15 | 1,339,239 | 45.05 |
| 12 | | 12 | | | | | |
| 13 | Hourly Compensation | 13 | | 23,336 | | 24,057 | |
| 14 | | 14 | | | | | |
| 15 | Travel | 15 | | 13,975 | | 9,246 | |
| 16 | Insurance (Property and Liability) | 16 | | | | | |
| 17 | Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP) | 17 | | 525,309 | | 590,553 | |
| 18 | | 18 | | | | | |
| 19 | Capital | 19 | | | | | |
| 20 | | 20 | | | | | |
| 21 | | 21 | | | | | |
| 22 | | 22 | | | | | |
| 23 | | 23 | | | | | |
| 24 | | 24 | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION | 25 | 39.00 | 1,753,273 | 43.15 | 1,963,095 | 45.05 |

Institution No.: GJF

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Lamar Community College

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE |
|-------|--|-------|------|----------------|------|----------------|------|
| 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

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Lamar Community College

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE |
|-------|---|-------|-----|----------------|-----|----------------|-----|
| 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

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Lamar Community College

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE |
|-------|---|-------|------|----------------|------|----------------|------|
| 1 | Salaries, Exempt | 1 | 2.30 | 168,892 | 2.44 | 143,837 | 2.44 |
| 2 | Benefits, Exempt | 2 | | 26,913 | | 19,969 | |
| 3 | | 3 | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 2.30 | 195,805 | 2.44 | 163,806 | 2.44 |
| 5 | | 5 | | | | | |
| 6 | | 6 | | | | | |
| 7 | Salaries, Classified Staff | 7 | 2.70 | 111,352 | 2.70 | 79,516 | 2.82 |
| 8 | Benefits, Classified Staff | 8 | | 18,843 | | 18,018 | |
| 9 | Subtotal Support Staff | 9 | 2.70 | 130,195 | 2.70 | 97,534 | 2.82 |
| 10 | | 10 | | | | | |
| 11 | Total Personnel | 11 | 5.00 | 326,000 | 5.14 | 261,340 | 5.26 |
| 12 | | 12 | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | | 5,914 | | 219 | |
| 14 | | 14 | | | | | |
| 15 | Travel | 15 | | 2,724 | | 2,175 | |
| 16 | Other Current Expense | 16 | | 13,379 | | 11,187 | |
| 17 | Capital | 17 | | | | | |
| 18 | Learning Materials | 18 | | 7,366 | | 9,417 | |
| 19 | AHEC | 19 | | - | | - | |
| 20 | Auraria Library | 20 | | - | | - | |
| 21 | | 21 | | | | | |
| 22 | | 22 | | | | | |
| 23 | | 23 | | | | | |
| 24 | | 24 | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT | 25 | 5.00 | 355,383 | 5.14 | 284,337 | 5.26 |

Institution No.: GJF

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Lamar Community College

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE |
|-------|--|-------|-------|----------------|-------|----------------|-------|
| 1 | Salaries, Exempt | 1 | 11.50 | 399,562 | 11.50 | 381,537 | 11.30 |
| 2 | Benefits, Exempt | 2 | | 75,769 | | 100,268 | |
| 3 | | 3 | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 11.50 | 475,331 | 11.50 | 481,805 | 11.30 |
| 5 | | 5 | | | | | |
| 6 | | 6 | | | | | |
| 7 | Salaries, Classified Staff | 7 | 0.10 | 3,352 | - | - | - |
| 8 | Benefits, Classified Staff | 8 | | 4,892 | | | |
| 9 | Subtotal Support Staff | 9 | 0.10 | 8,244 | - | - | - |
| 10 | | 10 | | | | | |
| 11 | Total Personnel | 11 | 11.60 | 483,575 | 11.50 | 481,805 | 11.30 |
| 12 | | 12 | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | | 39,252 | | 19,455 | |
| 14 | | 14 | | | | | |
| 15 | Travel | 15 | | 39,096 | | 4,416 | |
| 16 | Other Current Expense | 16 | | 102,193 | | 110,258 | |
| 17 | Capital | 17 | | | | | |
| 18 | | 18 | | | | | |
| 19 | AHEC | 19 | | - | | - | |
| 20 | | 20 | | | | | |
| 21 | | 21 | | | | | |
| 22 | | 22 | | | | | |
| 23 | | 23 | | | | | |
| 24 | | 24 | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES | 25 | 11.60 | 664,116 | 11.50 | 615,934 | 11.30 |

Institution No.: GJF

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Lamar Community College

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE |
|-------|---|-------|------|----------------|------|----------------|------|
| 1 | Salaries, Exempt | 1 | 3.00 | 165,325 | 3.00 | 185,915 | 5.00 |
| 2 | Benefits, Exempt | 2 | | 24,099 | | 27,593 | |
| 3 | | 3 | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 3.00 | 189,424 | 3.00 | 213,508 | 5.00 |
| 5 | | 5 | | | | | |
| 6 | | 6 | | | | | |
| 7 | Salaries, Classified Staff | 7 | 6.00 | 308,398 | 6.00 | 255,448 | 3.00 |
| 8 | Benefits, Classified Staff | 8 | | 46,584 | | 64,539 | |
| 9 | Subtotal Support Staff | 9 | 6.00 | 354,982 | 6.00 | 319,987 | 3.00 |
| 10 | | 10 | | | | | |
| 11 | Total Personnel | 11 | 9.00 | 544,406 | 9.00 | 533,495 | 8.00 |
| 12 | | 12 | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | | 22,577 | | 15,847 | |
| 14 | | 14 | | | | | |
| 15 | Travel | 15 | | 36,455 | | 35,347 | |
| 16 | Other Current Expense | 16 | | 233,474 | | 195,499 | |
| 17 | Capital | 17 | | | | | |
| 18 | | 18 | | | | | |
| 19 | AHEC | 19 | | - | | - | |
| 20 | | 20 | | | | | |
| 21 | | 21 | | | | | |
| 22 | | 22 | | | | | |
| 23 | | 23 | | | | | |
| 24 | | 24 | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT | 25 | 9.00 | 836,912 | 9.00 | 780,189 | 8.00 |

Institution No.: GJF

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Lamar Community College

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE |
|-------|--|-------|-------|----------------|-------|----------------|-------|
| 1 | Salaries, Exempt | 1 | 1.00 | 48,082 | 1.00 | 61,906 | 1.00 |
| 2 | Benefits, Exempt | 2 | | 8,276 | | 10,864 | |
| 3 | | 3 | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 1.00 | 56,358 | 1.00 | 72,770 | 1.00 |
| 5 | | 5 | | | | | |
| 6 | | 6 | | | | | |
| 7 | Salaries, Classified Staff | 7 | 9.00 | 228,316 | 9.00 | 221,022 | 10.00 |
| 8 | Benefits, Classified Staff | 8 | | 44,251 | | 46,201 | |
| 9 | Subtotal Support Staff | 9 | 9.00 | 272,567 | 9.00 | 267,223 | 10.00 |
| 10 | | 10 | | | | | |
| 11 | Total Personnel | 11 | 10.00 | 328,925 | 10.00 | 339,993 | 11.00 |
| 12 | | 12 | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | | 6,792 | | 13,392 | |
| 14 | Rentals | 14 | | | | | |
| 15 | Travel | 15 | | 150 | | 309 | |
| 16 | Utilities | 16 | | 257,466 | | 258,830 | |
| 17 | Other Current Expense | 17 | | 101,119 | | 102,441 | |
| 18 | Capital | 18 | | | | | |
| 19 | AHEC | 19 | | - | | | |
| 20 | | 20 | | | | | |
| 21 | | 21 | | | | | |
| 22 | | 22 | | | | | |
| 23 | | 23 | | | | | |
| 24 | | 24 | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT | 25 | 10.00 | 694,452 | 10.00 | 714,964 | 11.00 |
| 26 | GROSS SQUARE FEET MAINTAINED (Appropriated) | 26 | | | | | |
| 27 | At Beginning of Year | 27 | | 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 | |
| 38 | | 38 | | | | | |
| 39 | Acres Maintained by Grounds Staff | 39 | | 15 | | 15 | |

Institution No.: GJF

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Lamar Community College

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual |
|----------|---|----------|-------------------|-------------------|
| 1 | Scholarships and Fellowships | 1 | 337,718 | 313,221 |
| 2 | | 2 | | |
| 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 | 337,718 | 313,221 |
| 26 | Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance | 26 | 1014319 | 1,507,896 |

Institution No.: GJF

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Lamar Community College

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE |
|-------|--|-------|-----|----------------|-----|----------------|-----|
| 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

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Lamar Community College

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual |
|-------|---|-------|----------------|----------------|
| 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 | (121) | |
| 13 | CCCS | 13 | 24,384 | (440,745) |
| 14 | Plant Fund | 14 | | 418,427 |
| 15 | | 15 | | |
| 16 | | 16 | | - |
| 17 | | 17 | | - |
| 18 | | 18 | - | - |
| 19 | Subtotal Non-mandatory Transfers: | 19 | 24,263 | (22,318) |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311 | 20 | 24,263 | (22,318) |

Institution No.: GJF

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Lamar Community College

| Ln No | State Project Number, Project Name Bill Number | Prior Appropriations by Bill Number | Ln No | FY 2006 Appropriation | | FY 2007 Appropriation | | FY 2008 |
|----------|---|--|----------|------------------------------|----------------------|------------------------------|----------------------|------------------------------|
| | | | | State Capital Const. Fund | Cash Funds Exempt | State Capital Const. Fund | Cash Funds Exempt | State Capital Const. Fund |
| 1 | CAPITAL CONSTRUCTION | | 1 | | | | | |
| 2 | P0629 Horse Training Management HB 05-1385 | | 2 | - | - | 178,380 | - | 1,759,430 |
| 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 | M07035 Bowman/Trustees Window Repair SB07-239 | | 19 | | | | | 677,467 |
| 20 | | | 20 | | | | | |
| 21 | | | 21 | | | | | |
| 22 | | | 22 | | | | | |
| 23 | | | 23 | | | | | |
| 24 | | | 24 | | | | | |
| 25 | | | 25 | | | | | |
| 26 | TOTAL APPROPRIATIONS | | 26 | - | - | 636,517 | - | 2,436,897 |

Format 1

Date: 10/1/2007

Format 10

Date: 10/1/2007

2007-08
Estimate

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.0

0.00

0.00

Format 20

Date: 10/1/2007

2007-08
Estimate

2,168,564
-
-
288,061
679,649
779,493
807,775
370,538
-
(112,043)

4,982,037

-
631,546
1,711,470
1,578,049
3,289,519
-
308,912
3,598,431
752,060

4,982,037

-

4,982,037

1,600,000.0

Format 070

Date: 10/1/2007

2007-08
Estimate

0

Format 30

Date: 10/1/2007

2007-08
Estimate

641.00

-

641.00

641.00

77.60

77.60

718.60

-

718.60

6,932.98

N/A

2,670

44.85

25.35

19.50

35,539

54,535

10,843

80.61

Format 35R

Date: 10/1/2007

2007-08
Estimate

3%

0%

3%

#DIV/0!

Format 35NR

Date: 10/1/2007

2007-08
Estimate

3%

1%

3%

Format 100

Date: 10/1/2007

2007-08
Estimate

151,170

20,521

171,690

1,654,680

151,784

1,806,464

-

1,483,670

136,607

1,620,277

-

3,289,519

-

308,912

3,289,519

308,912

-

3,598,431

3,598,431

1,600,000.0

Format 410

Date: 10/1/2007

2007-08
Estimate

17,000
40,000
-
-

57,000

-
30,000
10,000
732,051

772,051

752,060

752,060

Format 411

Date: 10/1/2007

2007-08
Estimate

-

-

-

-

-

-

-

-

Format 412

Date: 10/1/2007

2007-08
Estimate

-

-

-

Format 600

Date: 10/1/2007

2007-08

Estimate

-

Format 700

Date: 10/1/2007

2007-08

Estimate

631,546

Format 1100

Date: 10/1/2007

2007-08
Estimate

1,080,671
301,791
211,440
1,593,902.0

3,554
937

4,492

1,598,394

19,000

14,500

536,670

2,168,564

Format 1200

Date: 10/1/2007

2007-08
Estimate

-

-

-

-

-

-

-

-

Format 1300

Date: 10/1/2007

2007-08
Estimate

-

-

-

-

-

-

-

Format 1400

Date: 10/1/2007

2007-08
Estimate

109,571
25,970

135,541

110,011
24,349
134,360

269,901

3,500
6,150

8,510
-
-

288,061

Format 1500

Date: 10/1/2007

2007-08

Estimate

399,042

116,284

515,326

-

515,326

43,603

7,500

113,220

-

679,649

Format 1600

Date: 10/1/2007

2007-08
Estimate

270,692
57,424

328,116

143,023
38,647
181,670

509,786

32,416

33,777
203,514

-

779,493

Format 1700

Date: 10/1/2007

2007-08
Estimate

63,763
13,707

77,470

251,477
61,280
312,757

390,227

10,392

1,900
297,405
92,851
15,000

-

807,775

221,001

-

-

221,001

15

Format 1800

Date: 10/1/2007

2007-08
Estimate

370,538

370,538

1,600,000

Format 1900

Date: 10/1/2007

2007-08
Estimate

-

-

-

-

-

-

-

-

-

-

-

-

Format 2000

Date: 10/1/2007

2007-08
Estimate

-
-
-
-
-
-
-
-

-

-
-
(112,043)
-
-
-

(112,043)

(112,043)

Format 9200

Date: 10/1/2007

} Appropriation

Cash Funds

Exempt

-

-
