

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

Lamar Community College

Submitted: October 1, 2008

Governing Board Summary

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 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 No.:

INSTITUTION SUMMARY

Format 20

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	43.15	1,963,095	46.55	2,066,732	46.69	2,167,782
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	5.14	284,338	5.31	245,961	6.37	425,206
5	Student Services	5	11.50	615,934	11.30	634,528	12.30	738,070
6	Institutional Support	6	9.00	780,188	8.00	997,916	11.00	1,020,731
7	Operation & Maintenance of Plant	7	10.00	714,965	10.00	695,417	11.00	833,617
8	Scholarships & Fellowships	8	-	313,221	-	322,057	-	426,900
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(73,163)	-	639,208	-	364,341
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	78.79	4,598,578	81.16	5,601,819	87.36	5,976,647
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	414,322	-	536,521	-	711,383
15	Undergraduate Resident Tuition "Stipend"	15	-	1,553,816	-	1,707,160	-	1,827,120
16	Undergraduate Resident Tuition "Student Share"	16	611.27	1,492,035	662.49	1,447,273	662.00	1,462,380
17	Subtotal Undergraduate Tuition	17	611.27	3,045,851	662.49	3,154,433	662.00	3,289,500
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	73.96	286,030	97.88	450,744	98.00	508,620
20	Total Tuition	20	685.23	3,331,881	760.37	3,605,177	760.00	3,798,120
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	762,135	-	820,965	-	870,904
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		4,508,338		4,962,663		5,380,407
24		24						
25	Non State Exempt Appropriated Unrestricted E & G F	25		90,240		639,156		596,240
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		4,598,578		5,601,819		5,976,647
Scholarship Allowance related to Unrestricted Education & General Revenue				1,507,896.0		1,753,071		1,800,000

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
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			
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	11			
	and engineering				
12	Total	12	0	0	0

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Lamar Community College

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	611	662.50	663.00
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	611.32	662.50	663.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	611.32	662.50	663.00
5		5			
6	Nonresident Undergraduate FTE	6	73.96	97.89	98.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	73.96	97.89	98.00
9		9			
10	Total FTE Undergraduate	10	685.28	760.39	761.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	685.28	760.39	761.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,636.31	7,212.91	7,756.43
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	42.95	46.45	46.59
21	FTE Full-time Faculty	21	23.95	25.45	24.59
22	FTE Part-time Faculty	22	19.00	21.00	22.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	31,084	30,795	30,969
26	Full-time Average Compensation	26	47,807	47,174	48,557
27	Part-time Average Compensation	27	10,004	10,944	11,310
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	78.79	81.16	87.36

Institution No.:

Format 35R

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

NAME: Lamar Community College

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,237	2,315	2,430
3	Differential Rates (List below)	3			
4	CCOnline	4	4,092	4,092	4,296
5	Nursing Differential	5	3,258	3,372	3,540
6	LCC Online	6	-	4,092	3,300
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 Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

Institution No.:

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

NAME: Lamar Community College

Format 35NR

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	4,817	4,985	5,190
3	Differential Rates (List below)	3			
4	CCOnline	4	6,672	6,762	7,056
5	Nursing Differential	5	5,838	6,042	6,300
6	LCC Online	6	-	6,762	6,060
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.:

NAME: Lamar Community College

SUMMARY

Format 40

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	308.5	19.5		309.0	18.5	
Lower Level	451.85	26.95	16.77	452.00	28.09	16.09
Upper Level			-			-
Total Undergraduate	760.35	46.45	16.37	761.00	46.59	16.33
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	760.35	46.45	16.37	761.00	46.59	16.33

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Lamar Community College

Date: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	53.97	139,972	52.94	122,530	53.00	128,790
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	4.01	19,001	4.76	28,441	5.00	25,950
6	Subtotal Summer		6	57.98	158,973	57.70	150,971	58.00	154,740
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	281.62	1,532,111	307.38	1,560,912	307.00	1,593,330
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	35.73	140,541	48.07	225,257	48.00	249,120
12	Subtotal Fall		12	317.35	1,672,652	355.45	1,786,169	355.00	1,842,450
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-	-	-	-	-
15		Undergraduate (4802)	15	-	-	-	-	-	-
16	Nonresident	Graduate (4901)	16	-	-	-	-	-	-
17		Undergraduate (4902)	17	-	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21	275.68	1,373,768	302.17	1,470,991	302.00	1,567,380
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	34.22	126,488	45.05	197,046	45.00	233,550
24	Subtotal Spring		24	309.90	1,500,256	347.22	1,668,037	347.00	1,800,930
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	611.27	3,045,851	662.49	3,154,433	662.00	3,289,500
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	73.96	286,030	97.88	450,744	98.00	508,620
30			30						
31	SUBTOTAL RESIDENT		31	611.27	3,045,851	662.49	3,154,433	662.00	3,289,500
32	SUBTOTAL NONRESIDENT		32	73.96	286,030	97.88	450,744	98.00	508,620
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	685.23	3,331,881	760.37	3,605,177	760.00	3,798,120
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	685.23	3,331,881	760.37	3,605,177	760.00	3,798,120
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36	1,507,896.0		1,753,071.0		1,800,000.0	

Institution No.:

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002) Instructional Fee (5002)	1	41797	49,194	42,000
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF nonoperating revenue	17	720,338	771,771	828,904
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	762,135	820,965	870,904

Institution No.:

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

Format 411

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
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	Incidental Income - Educational Activities	5	17,531	19,258	20,000
6	Instructional Fees/Course Fees	6	-	-	-
7	Student Activity Fees	7	3,356	3,771	-
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	20,887	23,029	20,000
11	Rents	10	-		
12	Investment Income	11	11,473	36,056	36,000
13	Miscellaneous Non-Operating Income	12	18,485	58,106	18,000
		13			
14	Total Non-Operating Revenues	14	29,958	94,162	54,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	50,845	117,191	74,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16		431,725	432,000
17	Rollforward from Prior Year	17	90,240	90,240	90,240
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	90,240	639,156	596,240

Institution No.:

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.:

Format 600

STATE SUPPORT

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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.:

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	414,322	536,521	711,383

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	23.95	912,600	25.45	969,800	24.59	967,151
2	Benefits, Exempt	2		232,388		230,787		226,863
3	Compensation, Part-Time Exempt	3	19.00	190,082	21.00	229,825	22.00	248,829
4	Subtotal Exempt Staff	4	42.95	1,335,070.0	46.45	1,430,412.0	46.59	1,442,843.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	0.20	3,424	0.10	3,554	0.10	3,786
8	Benefits, Classified Staff	8		745		834		1,127
9	Subtotal Support Staff	9	0.20	4,169	0.10	4,388	0.10	4,913
10		10						
11	Total Personnel	11	43.15	1,339,239	46.55	1,434,800	46.69	1,447,756
12		12						
13	Hourly Compensation	13		24,057		15,164		19,000
14		14						
15	Travel	15		9,246		8,133		26,250
16		16						
17	Other Current Expense	17		590,553		608,635		662,690
18		18						
19	Capital	19						12,086
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	43.15	1,963,095	46.55	2,066,732	46.69	2,167,782

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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.:

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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.:

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.44	143,837	2.49	116,904	3.37	187,380
2	Benefits, Exempt	2		19,969		17,865		27,999
3		3						
4	Subtotal Exempt Staff	4	2.44	163,806	2.49	134,769	3.37	215,379
5		5						
6		6						
7	Salaries, Classified Staff	7	2.70	79,516	2.82	77,530	3.00	113,625
8	Benefits, Classified Staff	8		18,018		17,066		24,942
9	Subtotal Support Staff	9	2.70	97,534	2.82	94,596	3.00	138,567
10		10						
11	Total Personnel	11	5.14	261,340	5.31	229,365	6.37	353,946
12		12						
13	Hourly Compensation/Other Support Assistants	13		219		6,700		-
14		14						
15	Travel	15		2,175		1,576		4,000
16	Other Current Expense	16		11,187				58,750
17	Capital	17						
18	Learning Materials	18		9,417		8,320		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	5.14	284,338	5.31	245,961	6.37	425,206

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	11.50	381,537	11.30	369,155	12.30	438,695
2	Benefits, Exempt	2		100,268		92,289		109,674
3		3				5,106		26,808
4	Subtotal Exempt Staff	4	11.50	481,805	11.30	466,550	12.30	575,177
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	11.50	481,805	11.30	466,550	12.30	575,177
12		12						
13	Hourly Compensation/Other Support Assistants	13		19,455		73,224		40,073
14		14						
15	Travel	15		4,416		2,958		4,500
16	Other Current Expense	16		110,258		91,796		118,320
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	11.50	615,934	11.30	634,528	12.30	738,070

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	3.00	185,915	5.00	321,346	7.00	454,365
2	Benefits, Exempt	2		27,593		44,348		56,157
3		3						
4	Subtotal Exempt Staff	4	3.00	213,508	5.00	365,694	7.00	510,522
5		5						
6		6						
7	Salaries, Classified Staff	7	6.00	255,448	3.00	146,064	4.00	193,472
8	Benefits, Classified Staff	8		64,539		33,236		48,368
9	Subtotal Support Staff	9	6.00	319,987	3.00	179,300	4.00	241,840
10		10						
11	Total Personnel	11	9.00	533,495	8.00	544,994	11.00	752,362
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,847		31,576		3,500
14		14				50,643		
15	Travel	15		35,347		370,703		46,350
16	Other Current Expense	16		195,499				218,519
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	780,188	8.00	997,916	11.00	1,020,731

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.00	61,906	1.00	62,155	1.00	60,000
2	Benefits, Exempt	2		10,864		8,639		11,269
3		3						
4	Subtotal Exempt Staff	4	1.00	72,770	1.00	70,794	1.00	71,269
5		5						
6		6						
7	Salaries, Classified Staff	7	9.00	221,022	9.00	206,869	10.00	282,238
8	Benefits, Classified Staff	8		46,201		47,957		61,955
9	Subtotal Support Staff	9	9.00	267,223	9.00	254,826	10.00	344,193
10		10						
11	Total Personnel	11	10.00	339,993	10.00	325,620	11.00	415,462
12		12						
13	Hourly Compensation/Other Support Assistants	13		13,392		20,313		11,760
14	Rentals	14						
15	Travel	15		309		323		900
16	Utilities	16		258,830		264,845		298,400
17	Other Current Expense	17		102,441		49,233		50,467
18	Capital	18						5,000
19	AHEC	19		-		-		-
20	Insurance - Property & Liability	20		-		35,083		51,628
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT/of PLANT	25	10.00	714,965	10.00	695,417	11.00	833,617
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				-		13,000
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		234,001
38		38						
39	Acres Maintained by Grounds Staff	39		15		15		15

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	313,221	322,057	426,900
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 & FELLOWSHI	25	313,221	322,057	426,900
		26	1507896	1,753,071	1,800,000

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Lamar Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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		11			
12	Non-mandatory Transfers:	12			-
13	CCCS	13	(440,745)	31,877	-
14	Plant Fund	14	418,427	495,377	500,000
15	To/(From) Other Funds	15	(50,845)	111,954	(135,659)
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(73,163)	639,208	364,341
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(73,163)	639,208	364,341

Institution No.:

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Format 9200

NAME: Lamar Community College

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 20067 Appropriation		FY 2008 Appropriation		FY 2009 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 Mngt HB05-1385		2	178,380		1,875,340	-	1,784,048	-
3	P0806 Telecommunications Upgrade		3			490,355	-	93,018	-
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		75,191		73,367	
19	M07035 Bowman/Trustees Window Repair SB07-239		19			677,467		672,544	
20	M8078 Bowman Vent System		20					443,856	
21	M3023F Fire Alarm/Emergency		21			59,060		58,700	
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	636,517	-	3,177,413	-	3,125,533	-

