

# **Budget Data Book**

**Actual Fiscal Years 2007-2008 and 2008-09  
Estimate Fiscal Year 2009-10**

*Lamar Community College*

**Submitted: October 1, 2009**

## Governing Board Summary

NAME:

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00	0.00	0.00
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>		11	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	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	<b>Subtotal Undergraduate Tuition</b>		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
21a	Other Appropriated Unrestricted E&G		21	0.00	0.00	0.00	0.00	0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)							
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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>		27		0.00	0.00		0.00

Scholarship Allowance related to Unrestricted Education &amp; General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	46.55	2,066,732	45.14	1,593,744	42.73	1,702,341
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	5.31	245,961	2.00	541,963	1.00	518,485
5	Student Services	5	11.30	634,528	19.55	725,473	22.55	946,169
6	Institutional Support	6	8.00	997,916	11.50	1,212,361	10.50	1,053,909
7	Operation & Maintenance of Plant	7	10.00	695,417	10.00	756,975	10.00	792,999
8	Scholarships & Fellowships	8	-	322,057	-	376,704	-	445,695
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	639,208	-	2,124,277	-	720,000
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	81.16	5,601,819	88.19	7,331,498	86.78	6,179,598
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	536,521	-	617,233	-	425,269
15	Undergraduate Resident Tuition "Stipend"	15		1,707,160		1,292,214		1,253,640
16	Undergraduate Resident Tuition "Student Share"	16	662.49	1,677,026	673.85	1,768,848	674.00	1,906,746
17	<b>Subtotal Undergraduate Tuition</b>	17	662.49	3,384,186	673.85	3,061,062	674.00	3,160,386
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	97.88	450,744	85.98	375,464	87.00	474,107
20	Total Tuition	20	760.37	3,834,930	759.83	3,436,526	761.00	3,634,493
21a	Other Appropriated Unrestricted E&G	21	-	820,965	-	1,002,397	-	926,743
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			-		600,231		895,346
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		5,192,416		5,656,387		5,881,851
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Proj	25		409,403		1,675,111		297,747
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		5,601,819		7,331,498		6,179,598
	Scholarship Allowance related to Unrestricted Education & General Revenue			1,753,071.0	9648.87	1,687,218		1,700,0001,700,000

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	662.50	673.85	674.00
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	662.50	673.85	674.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	662.50	673.85	674.00
5		5			
6	Nonresident Undergraduate FTE	6	97.89	85.98	87.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	97.89	85.98	87.00
9		9			
10	Total FTE Undergraduate	10	760.39	759.83	761.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	760.39	759.83	761.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,212.91	9,428.72	7,882.52
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,670.00	2,760	2,040
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	46.45	44.37	41.73
21	FTE Full-time Faculty	21	25.45	22.87	20.73
22	FTE Part-time Faculty	22	21.00	21.50	21.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	30,795	30,047	29,519
26	Full-time Average Compensation	26	47,174	46,981	47,966
27	Part-time Average Compensation	27	10,944	12,034	11,309
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	81.16	88.19	86.78

Institution No.:

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

Format 35R

NAME: Lamar Community College

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,315	2,430	2,649
3	Differential Rates (List below)	3			
4	CCCOOnline	4	4,092	4,296	4,683
5	Nursing Differential	5	3,372	3,540	3,860
6	LCC Online	6	4,092	4,296	4,683
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: 10/1/2009**

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	4,985	5,190	5,450
3	Differential Rates (List below)	3			
4	CCCOOnline	4	6,762	7,056	7,409
5	Nursing Differential	5	6,042	6,300	6,615
6	LCC Online	6	6,762	7,056	7,409
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.:

SUMMARY

Format 40

NAME: Lamar Community College

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	309.0	18.50		129.00	19.50	
Lower Level	452.00	28.09	16.09	632.00	32.52	19.43
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	761.00	46.59	16.33	761.00	52.02	14.63
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	761.00	46.59	16.33	761.00	52.02	14.63

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: 10/1/2009

Ln			Ln	2007-08		2008-09		2009-10	
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	52.94	352,283	49.39	243,067	50.00	234,450
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	4.76	28,441	4.70	37,579	5.00	27,248
6	Subtotal Summer		6	57.70	380,724	54.09	280,646	55.00	261,698
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	307.38	1,560,912	313.45	1,412,327	313.00	1,467,657
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	48.07	225,257	42.15	172,625	42.00	228,879
12	Subtotal Fall		12	355.45	1,786,169	355.60	1,584,952	355.00	1,696,536
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	302.17	1,470,991	311.01	1,405,668	311.00	1,458,279
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	45.05	197,046	39.13	165,260	40.00	217,980
24	Subtotal Spring		24	347.22	1,668,037	350.14	1,570,928	351.00	1,676,259
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	662.49	3,384,186	673.85	3,061,062	674.00	3,160,386
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	97.88	450,744	85.98	375,464	87.00	474,107
30			30						
31	SUBTOTAL RESIDENT		31	662.49	3,384,186	673.85	3,061,062	674.00	3,160,386
32	SUBTOTAL NONRESIDENT		32	97.88	450,744	85.98	375,464	87.00	474,107
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	760.37	3,834,930	759.83	3,436,526	761.00	3,634,493
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	760.37	3,834,930	759.83	3,436,526	761.00	3,634,493

36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		1,753,071.0		1,687,217.9		1,700,000.0
	Total Tuition Includes Stipend Reimbursement								

Institution No.:

Format 410

**APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)**

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	49194	144,667	125,000
2	Federal Stabilization Funds (ARRA) (RSC 7540)			600,231	895,346
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF Non Operating Revenue	17	771,771	857,730	801,743
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	820,965	1,602,628	1,822,089

Institution No.:

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

Format 411

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	-	31,429	30,000
4	Mandatory Registration and Course Fees	4		68,606	100,000
5	Incidental Income - Educational Activities	5	19,258		
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7	3,771		
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	23,029	100,035	130,000
11	Rents	10	-		
12	Investment Income	11	36,056	52,128	36,000
13	Miscellaneous Non-Operating Income	12	58,106	15,108	15,000
		13			
14	Total Non-Operating Revenues	14	94,162	67,236	51,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	117,191	167,271	181,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	201,972	196,095	(199,721)
17	Rollforward from Prior Year	17	90,240	1,311,745	316,468
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	409,403	1,675,111	297,747

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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

NAME: Lamar Community College

STATE SUPPORT

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	536,521	617,233	425,269

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	25.45	969,800	22.87	885,389	20.73	792,486
2	Benefits, Exempt	2		230,787		189,059		201,853
3	Compensation, Part-Time Exempt	3	21.00	229,825	21.50	258,723	21.00	237,480
4	Subtotal Exempt Staff	4	46.45	1,430,412.0	44.37	1,333,171.0	41.73	1,231,819.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	0.10	3,554	0.77	31,164	1.00	40,828
8	Benefits, Classified Staff	8		834		7,698		13,404
9	Subtotal Support Staff	9	0.10	4,388	0.77	38,862	1.00	54,232
10		10						
11	Total Personnel	11	46.55	1,434,800	45.14	1,372,033	42.73	1,286,051
12		12						
13	Hourly Compensation	13		15,164		30,554		27,743
14		14						
15	Travel	15		8,133		14,249		42,350
16		16						
17	Other Current Expense	17		608,635		176,908		340,197
18		18						
19	Capital	19						6,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	46.55	2,066,732	45.14	1,593,744	42.73	1,702,341

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	2.49	116,904	1.00	45,895	0.00	-
2	Benefits, Exempt	2		17,865		9,957		-
3		3						
4	Subtotal Exempt Staff	4	2.49	134,769	1.00	55,852	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	2.82	77,530	1.00	34,260	1.00	34,261
8	Benefits, Classified Staff	8		17,066		9,193		12,242
9	Subtotal Support Staff	9	2.82	94,596	1.00	43,453	1.00	46,503
10		10						
11	Total Personnel	11	5.31	229,365	2.00	99,306	1.00	46,503
12		12						
13	Hourly Compensation/Other Support Assistants	13		6,700		-		
14		14						
15	Travel	15		1,576		1,221		2,500
16	Other Current Expense	16				434,244		454,960
17	Capital	17						
18	Learning Materials	18		8,320		7,193		14,522
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	5.31	245,961	2.00	541,963	1.00	518,485

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	11.30	369,155	18.50	415,532	22.50	605,172
2	Benefits, Exempt	2		92,289		104,122		180,815
3		3		5,106	1.00	30,725		
4	Subtotal Exempt Staff	4	11.30	466,550	19.50	550,379	22.50	785,987
5		5						
6		6						
7	Salaries, Classified Staff	7			0.05	3,687	0.05	3,786
8	Benefits, Classified Staff	8				956		1,287
9	Subtotal Support Staff	9	-	-	0.05	4,643	0.05	5,073
10		10						
11	Total Personnel	11	11.30	466,550	19.55	555,022	22.55	791,060
12		12						
13	Hourly Compensation/Other Support Assistants	13		73,224		56,175		59,074
14		14						
15	Travel	15		2,958		4,241		8,300
16	Other Current Expense	16		91,796		110,035		87,735
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	11.30	634,528	19.55	725,473	22.55	946,169

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	5.00	321,346	8.50	512,014	7.50	432,694
2	Benefits, Exempt	2		44,348		127,657		114,243
3		3						
4	Subtotal Exempt Staff	4	5.00	365,694	8.50	639,671	7.50	546,937
5		5						
6		6						
7	Salaries, Classified Staff	7	3.00	146,064	3.00	149,602	3.00	150,912
8	Benefits, Classified Staff	8		33,236		37,894		39,794
9	Subtotal Support Staff	9	3.00	179,300	3.00	187,496	3.00	190,706
10		10						
11	Total Personnel	11	8.00	544,994	11.50	827,167	10.50	737,643
12		12						
13	Hourly Compensation/Other Support Assistants	13		31,576		10,939		18,000
14		14						
15	Travel	15		50,643		16,082		6,000
16	Other Current Expense	16		370,703		358,173		292,266
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	8.00	997,916	11.50	1,212,361	10.50	1,053,909

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.00	62,155	1.00	69,657	1.00	45,500
2	Benefits, Exempt	2		8,639		13,254		11,942
3		3						
4	Subtotal Exempt Staff	4	1.00	70,794	1.00	82,911	1.00	57,442
5		5						
6		6						
7	Salaries, Classified Staff	7	9.00	206,869	9.00	204,282	9.00	208,902
8	Benefits, Classified Staff	8		47,957		49,153		61,863
9	Subtotal Support Staff	9	9.00	254,826	9.00	253,435	9.00	270,765
10		10						
11	Total Personnel	11	10.00	325,620	10.00	336,346	10.00	328,207
12		12						
13	Hourly Compensation/Other Support Assistants	13		20,313		31,860		38,216
14	Rentals	14						
15	Travel	15		323		453		7,900
16	Utilities	16		264,845		251,619		315,000
17	Other Current Expense	17		49,233		89,892		63,676
18	Capital	18						
19	AHEC	19		-				-
20	Insurance - Property & Liability	20		35,083		46,806		40,000
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	10.00	695,417	10.00	756,975	10.00	792,999
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		221001.00		221001.00		221001.00
27	At Beginning of Year	27						
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.:

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	322,057	376,704	445,695
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	322,057	376,704	445,695
		26	1753071	1,687,218	

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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.:

**TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS**

Format 2000

NAME: Lamar Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	rounding	13		-	-
14	CCCS	14	31,877	231,862	220,000
15	Plant Fund	15	495,377	1,892,415	500,000
16	To/(From) Other Funds	16	111,954	-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	639,208	2,124,277	720,000
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	639,208	2,124,277	720,000



Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Lamar Community College

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2	P0629 - Horse Training Mngt HB05-1385		2	1,875,340	-	1,784,048	-	64,947	-
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	75,191	-	-	-	-	-
19	M07035 Bowman/Trustees Window Repair SB07-239		19	677,467	-	7,604	-	-	-
20	M8078 Bowman Vent System		20	-	-	443,856	-	419,298	-
21	M3023F Fire Alarm/Emergency		21	59,060	-	58,700	-	34,163	-
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	3,177,413	-	2,387,226	-	518,408	-

