

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Lamar Community College

Submitted: October 1, 2010

Governing Board Summary

Format 10

NAME:

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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
14	FFS Contracts	14		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
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		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.:

Format 20

INSTITUTION SUMMARY

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	45.14	1,825,606	41.99	1,678,395	23.62	2,288,325
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	2.00	541,963	1.00	505,403	2.00	561,740
5	Student Services	5	20.00	725,473	21.60	824,785	22.60	887,094
6	Institutional Support	6	11.50	1,212,361	10.50	1,177,667	10.50	1,119,912
7	Operation & Maintenance of Plant	7	10.00	756,975	10.00	791,327	10.00	814,625
8	Scholarships & Fellowships	8	-	376,704	-	511,742	-	445,695
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	350,000	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	88.64	5,439,082	85.09	5,839,319	68.72	6,117,391
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		617,233		56,600		431,281
15	Undergraduate Resident Tuition "Stipend	15		1,292,214		826,035		1,240,620
16	Undergraduate Resident Tuition "Student Share	16	673.85	1,768,848	644.82	1,869,359	667.00	1,943,335
17	Subtotal Undergraduate Tuition	17	673.85	3,061,062	644.82	2,695,394	667.00	3,183,955
18	Graduate Resident Tuition	18		-		-		-
19	Non-Resident Tuition	19	85.98	375,464	118.42	647,750	125.00	713,258
20	Total Tuition	20	759.83	3,436,526	763.24	3,343,144	792.00	3,897,213
21a	Other Appropriated Unrestricted E&G	21		1,002,397		969,584		1,329,672
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		600,231		1,692,367		325,437
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		5,656,387		6,061,695		5,983,603
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Pr	25		(217,305)		(222,376)		133,788
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		5,439,082		5,839,320		6,117,391
Scholarship Allowance related to Unrestricted Education & General Revenue				1,687,217.9		2,205,135.6		2,300,000.0

COFRS Code: 4407
Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of deliverin	2	0	0	0
3	the educational services is not sustained by the amount received in student tuitic	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic developmen	9	0	0	0
10	Specialized educational services and professional degrees, including but not limit	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestr	11	0	0	0
	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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	674	644.82	667.00
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	673.85	644.82	667.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	673.85	644.82	667.00
5		5			
6	Nonresident Undergraduate FTE	6	85.98	118.42	125.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	85.98	118.42	125.00
9		9			
10	Total FTE Undergraduate	10	759.83	763.24	792.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	759.83	763.24	792.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,938.15	7,525.96	7,583.83
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	44.37	41.62	22.62
21	FTE Full-time Faculty	21	22.87	20.87	22.62
22	FTE Part-time Faculty	22	21.50	20.75	-
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	30,047	27,596	69,548
26	Full-time Average Compensation	26	46,981	44,739	53,469
27	Part-time Average Compensation	27	12,034	10,353	-
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	88.64	85.09	68.72

Institution No.:

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

Format 35R

NAME: Lamar Community College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	2,430	2,649	9%	2,888	9%
3	Differential Rates (List below)	3			#DIV/0!		#DIV/0!
4	CCCOnline	4	4,296	4,683	9%	5,105	9%
5	Nursing Differential	5	3,540	3,860	9%	4,208	9%
6	LCC Online	6	4,296	4,683	9%	5,105	9%
7		7			#DIV/0!		#VALUE!
8		8			#DIV/0!		#DIV/0!
9		9			#DIV/0!		#DIV/0!
10		10			#DIV/0!		#DIV/0!
11	GRADUATE	11					
12	General	12			#DIV/0!		#DIV/0!
13	Differential Rates (List below)	13			#DIV/0!		#DIV/0!
14		14			#DIV/0!		#DIV/0!
15		15			#DIV/0!		#DIV/0!
16		16			#DIV/0!		#DIV/0!
17		17			#DIV/0!		#DIV/0!
18		18			#DIV/0!		#DIV/0!
19		19			#DIV/0!		#DIV/0!
20		20			#DIV/0!		#DIV/0!
21	PROFESSIONAL	21					
22	General	22			#DIV/0!		#DIV/0!
23	Differential Rates (List below)	23			#DIV/0!		#DIV/0!
24		24			#DIV/0!		#DIV/0!
25		25			#DIV/0!		#DIV/0!
26		26			#DIV/0!		#DIV/0!
27		27			#DIV/0!		#DIV/0!
28		28			#DIV/0!		#DIV/0!

* 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

Format 35NR

NAME: Lamar Community College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	5,190	5,450	5%	5,723	5%
3	Differential Rates (List below)	3			#DIV/0!		#DIV/0!
4	CCOnline	4	7,056	7,409	5%	7,779	5%
5	Nursing Differential	5	6,300	6,615	5%	7,043	6%
6	LCC Online	6	7,056	7,409	5%	7,779	5%
7		7			#DIV/0!		#DIV/0!
8		8			#DIV/0!		#DIV/0!
9		9			#DIV/0!		#DIV/0!
10		10			#DIV/0!		#DIV/0!
11	GRADUATE	11					
12	General	12			#DIV/0!		#DIV/0!
13	Differential Rates (List below)	13			#DIV/0!		#DIV/0!
14		14			#DIV/0!		#DIV/0!
15		15			#DIV/0!		#DIV/0!
16		16			#DIV/0!		#DIV/0!
17		17			#DIV/0!		#DIV/0!
18		18			#DIV/0!		#DIV/0!
19		19			#DIV/0!		#DIV/0!
20		20			#DIV/0!		#DIV/0!
21	PROFESSIONAL	21					
22	General	22			#DIV/0!		#DIV/0!
23	Differential Rates (List below)	23			#DIV/0!		#DIV/0!
24		24			#DIV/0!		#DIV/0!
25		25			#DIV/0!		#DIV/0!
26		26			#DIV/0!		#DIV/0!
27		27			#DIV/0!		#DIV/0!
28		28			#DIV/0!		#DIV/0!
29		29			#DIV/0!		#DIV/0!
30		30			#DIV/0!		#DIV/0!

Institution No.:

SUMMARY

Format 40

NAME: Lamar Community College

Date: 10/01/05

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	129.0	19.5		70.0	19.0	
Lower Level	632.00	32.52	19.43	693.00	34.00	20.38
Upper Level	-	-	#DIV/0!	-		#DIV/0!
Total Undergraduate	761.00	52.02	14.63	763.00	53.00	14.40
Graduate I	-	-	#DIV/0!			#DIV/0!
Graduate II	-	-	#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	761.00	52.02	14.63	763.00	53.00	14.40

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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	144667	168,588	168,000
2	Federal Stabilization Funds (ARRA) (RSC 7540)		600231	1,692,367	325,437
16	Rollforward to Future Year (includes\$ for comp. absences	16			
17	COF Non Operating Revenue	17	857,730	800,996	1,096,948
18	Amendment 5C	18	-	-	64,724
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,602,628	2,661,951	1,655,109

Institution No.:

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

Format 411

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenue	3	31,429	22,545	18,000
4	Mandatory Registration and Course Fees	4	68,606	19,697	25,000
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	100,035	42,242	43,000
11	Rents	10			
12	Investment Income	11	52,128	52,380	50,000
13	Miscellaneous Non-Operating Income	12	15,108	586	18,000
		13			
14	Total Non-Operating Revenues	14	67,236	52,966	68,000
15	Total Non State Appropriated Unrestricted Education & General Revenue	15	167,271	95,208	111,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(182,604)	(730,321)	(707,533)
17	Rollforward from Prior Year	17	(201,972)	384,576	730,321
18	Increase/(Decrease) in Compensated Absence	18		28,161	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(217,305)	(222,376)	133,788

Institution No.:

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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 Studen	4			
9	Total	9	-	-	-

Institution No.:

Format 600

NAME: Lamar Community College

STATE SUPPORT

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 700

NAME: Lamar Community College

Fee-For-Service Contracts (Institutional Level Only)

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	617,233	56,600	431,281

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	22.87	885,389	20.87	750,756	22.62	955,182
2	Benefits, Exempt	2		189,059		182,941		254,290
3	Compensation, Part-Time Exemp	3	21.50	258,723	20.75	214,830		363,708
4	Subtotal Exempt Staff	4	44.37	1,333,171	41.62	1,148,527.0	22.62	1,573,180.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	0.77	31,164	0.37	15,171	1.00	40,828
8	Benefits, Classified Staff	8		7,698		4,390		11,858
9	Subtotal Support Staff	9	0.77	38,862	0.37	19,561	1.00	52,686
10		10						
11	Total Personnel	11	45.14	1,372,033	41.99	1,168,088	23.62	1,625,866
12		12						
13	Hourly Compensator	13		30,554		19,960		26,500
14		14						
15	Travel	15		14,249		14,843		42,050
16		16						
17	Other Current Expense	17		408,770		470,032		577,909
18		18						
19	Capital	19				5,472		16,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	45	1,825,606	42	1,678,395	24	2,288,325

Institution No.:

Format 1200

NAME: Lamar Community College

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3	Compensation, Research Assistant	3						
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	0.00	0.00	0.00	0.00	0.00
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensator	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	0.00	0.00	0.00

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	1.00	45,895			1.00	37,500
2	Benefits, Exempt	2		9,957				5,792
3		3						
4	Subtotal Exempt Staff	4	1.00	55,852	0.00	-	1.00	43,292
5		5						
6		6						
7	Salaries, Classified Staff	7	1.00	34,260	1.00	34,260	1.00	34,261
8	Benefits, Classified Staff	8		9,193		9,710		10,662
9	Subtotal Support Staff	9	1.00	43,453	1.00	43,970	1.00	44,923
10		10						
11	Total Personnel	11	2.00	99,305	1.00	43,970.00	2.00	88,215.00
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		11,928		6,000
14		14						
15	Travel	15		1,221		138		4,500
16	Other Current Expense	16		434,244		439,019		455,525
17	Capital	17		7,193				
18	Learning Materials	18		-		10,348		7,500
19	AHEC	19		-				
20	Auraria Library	20		-				
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	2.00	541,963	1.00	505,403.00	2.00	561,740.00

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	18.50	415,532	20.50	499,665	21.50	540,273
2	Benefits, Exempt	2		104,122		131,283		176,737
3		3	1.00	30,725	1.00	28,483	1.00	28,024
4	Subtotal Exempt Staff	4	19.50	550,379	21.50	659,431	22.50	745,034
5		5						
6		6						
7	Salaries, Classified Staff	7	0.50	3,687	0.10	3,712	0.10	3,786
8	Benefits, Classified Staff	8		956		1,005		1,120
9	Subtotal Support Staff	9	0.50	4,643	0.10	4,717	0.10	4,906
10		10						
11	Total Personnel	11	20	555,022	22	664,148	23	749,940
12		12						
13	Hourly Compensation/Other Support Assistants	13		56,175		48,803		40,842
14		14						
15	Travel	15		4,241		3,650		7,730
16	Other Current Expense	16		110,035		108,184		88,582
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	20.00	725,473	21.60	824,785	22.60	887,094

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	8.50	512,014	7.50	521,126	6.50	436,942
2	Benefits, Exempt	2		127,657		114,751		103,353
3		3						
4	Subtotal Exempt Staff	4	8.50	639,671	7.50	635,877	6.50	540,295
5		5						
6		6						
7	Salaries, Classified Staff	7	3.00	149,602	3.00	147,948	4.00	180,912
8	Benefits, Classified Staff	8		37,894		38,315		61,229
9	Subtotal Support Staff	9	3.00	187,496	3.00	186,263	4.00	242,141
10		10						
11	Total Personnel	11	11.50	827,167	10.50	822,140	10.50	782,436
12		12						
13	Hourly Compensation/Other Support Assistants	13		10,939		23,891		-
14		14						
15	Travel	15		16,082		17,450		27,350
16	Other Current Expense	16		358,173		311,113		310,126
17	Capital	17				3,073		-
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	11.50	1,212,361	10.50	1,177,667	10.50	1,119,912

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	1.00	69,657	1.00	45,500	1.00	45,500
2	Benefits, Exempt	2		13,254		10,503		11,504
3		3						
4	Subtotal Exempt Staff	4	1.00	82,911	1.00	56,003	1.00	57,004
5		5						
6		6						
7	Salaries, Classified Staff	7	9.00	204,282	9.00	190,189	9.00	207,907
8	Benefits, Classified Staff	8		49,153		49,436		76,499
9	Subtotal Support Staff	9	9.00	253,435	9.00	239,625	9.00	284,406
10		10						
11	Total Personnel	11	10.00	336,346	10.00	295,628	10.00	341,410
12		12						
13	Hourly Compensation/Other Support Assistants	13		31,860		36,777		40,716
14	Rentals	14		-				
15	Travel	15		453		1,365		900
16	Utilities	16		251,619		338,012		324,450
17	Other Current Expense	17		89,892		82,847		62,149
18	Capital	18						5,000
19	Insurance- Property	19		46,805		36,698		40,000
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	10.00	756,975	10.00	791,327	10.00	814,625
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		221,001		221,001		234,001
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		234,001		234,001
38		38						
39	Acres Maintained by Grounds Staff	39		15		15		15

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	376,704	511,742	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 & FELLOWSH	25	376,704	511,742	445,695

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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	-	-	-	-	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Lamar Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	-	-	-
15	Plant Fund	15	-	350,000	-
16	To/(From) Other Funds	16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	-	350,000	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	-	350,000	-

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Lamar Community College

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 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	1,784,048	-	62,809	-	-	-
3	P0806 - Telecommunications Upgrad		3	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	M07035 Bowman/Trustees Window Repair SB07-235		18	7,604	-				
19	M8078 Bowman Vent System		19	443,856	-	11,841	-	407,458	-
20	M3023F Fire Alarm/Emergency		20	58,700	-	4,519	-	-	-
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	2,387,226	-	79,169	-	407,458	-

