

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

Institution Name: Lamar Community College
Unit (Campus): Lamar Community College
Institution Code: _____
Contact Information: Cheryl Sanchez 719-336-1516

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		0.00		0.00
14	FFS Contracts	14		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
18	Graduate Resident Tuition	18		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00
20	Total Tuition	20		0.00		0.00
21	Appropriated E&G	21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0.00		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		0.00		0.00
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COERS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	29	1,971,004	33	2,232,623
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	1	530,468	3	633,010
5	Student Services	5	16	981,390	17	1,011,912
6	Institutional Support	6	11	1,150,165	12	1,210,057
7	Operation & Maintenance of Plant	7	8	774,475	9	842,368
8	Scholarships & Fellowships	8	-	531,616	-	446,695
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	218,522	-	83,500
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	64	6,157,639	74	6,460,165
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		527,230		143,008
15	Undergraduate Resident Tuition "Stipend"	15		1,161,994		1,283,400
16	Undergraduate Resident Tuition "Student Share"	16		2,044,189		2,332,557
17	Subtotal Undergraduate Resident Tuition	17		3,206,183		3,615,957
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		652,147		750,185
20	Total Tuition	20		3,858,330		4,366,142
21	Appropriated E&G (not including ARRA)	21		1,506,766		1,556,005
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		106,421		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	25		158,893		395,010
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		6,157,639		6,460,165

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

* 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: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	651.64
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	651.64
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	651.64
5		5	
6	Nonresident Undergraduate FTE	6	110.99
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	110.99
9		9	
10	Total FTE Undergraduate	10	762.63
11	Total FTE Graduate	11	-
12	Total FTE Students	12	762.63
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	8,074.22
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19	
20	Faculty FTE Total	20	22.50
21	FTE Full-time Faculty	21	13.85
22	FTE Part-time Faculty	22	8.65
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	47,158
26	Full-time Average Compensation	26	51,653
27	Part-time Average Compensation	27	39,961
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	64.19

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

Format 40

SUMMARY

NAME: Lamar Community College

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	383.6	11.3	34.0
Lower Level	379.0	11.2	33.8
Upper Level	-	-	#DIV/0!
Total Undergraduate	762.6	22.5	33.9
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	762.6	22.5	33.9

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

NAME: Lamar Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/3/2011

Ln			Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	57.77	315,474
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	8.07	24,710
6	Subtotal Summer		6	66	340,184
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	296.40	1,416,612
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	53.26	322,347
12	Subtotal Fall		12	349.66	1,738,959
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	297.47	1,474,096
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	49.66	305,090
24	Subtotal Spring		24	347.13	1,779,186
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	651.64	3,206,183
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	110.99	652,147
30			30		
31	SUBTOTAL RESIDENT		31	651.64	3,206,183
32	SUBTOTAL NONRESIDENT		32	110.99	652,147
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	762.63	3,858,330
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	762.63	3,858,330

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	143,402	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	106,421	-
3	Amendment 50 Moneys (Transfer Code EAT1)	3	64,724	66,667
4	Tobacco Settlement Moneys	4	-	-
5	DOLA Local Govt Mineral Impact Fund	5	-	-
6		6		
7	COF Non-Operating Adjustment	7	1,298,640	1,489,338
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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	1,613,187	1,556,005

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	150,000
2	Indirect Cost Recoveries	2	38,470	24,898
3	Miscellaneous Revenues	3	21,035	-
4	Mandatory Registration and Course Fees****	4	57,533	60,000
5	Incidental Income - Educational Activities	5	-	-
6	Student Activity Fees	6	-	-
7	State Grants and Contracts (not FFS)	7	-	-
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	53,141	53,000
18	Miscellaneous Non-Operating Income	18	345	-
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	170,524	287,898
26	E&G Rollforward (TO future year) / FROM prior year***	26	(11,631)	107,112
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	158,893	395,010

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.:

Format 600

STATE SUPPORT

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1	-	-
2	Local District College Appropriation	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 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	13.9	563,086	18.7	761,237
2	Benefits, Full-time Faculty Non-Classified	2		152,303		242,184
3	Salaries, Part-Time Faculty Non-Classified	3	8.7	306,899	8.0	283,993
4	Benefits, Part-Time Faculty, Non-Classified	4		38,760		46,232
5	Subtotal, Faculty	5	22.5	1,061,048	26.7	1,333,646
6	Salaries, Other, Non-Classified	6	5.2	252,142	5.6	290,467
7	Benefits, Other, Non-Classified	7		63,657		68,941
8	Subtotal Non-Classified Staff	8	27.7	1,376,846	32.3	1,693,054
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	1.0	38,586	1.0	40,828
12	Benefits, Classified Staff	12		10,974		11,858
13	Subtotal Support Staff	13	1.0	49,560	1.0	52,686
14		14				
15	Total Personnel	15	28.7	1,426,406	33.3	1,745,740
16		16				
17	Hourly Compensation	17		30,220		59,750
18		18				
19	Travel	19		32,540		31,907
20	Other Current Expense	20		481,838		390,726
21		21				
22		22				
23	Capital	23		-		4,500
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	29	1,971,004	33	2,232,623

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	0.3	11,364	1.5	68,250
7	Benefits, Non-Classified Staff	7		597		20,081
8	Subtotal, Non-Classified Staff	8	0.3	11,960	1.5	88,331
9		9				
10		10				
11	Salaries, Classified Staff	11	1.0	34,260	1.0	34,261
12	Benefits, Classified Staff	12		6,406		10,662
13	Subtotal Classified Staff	13	1.0	40,666	1.0	44,923
14		14				
15	Total Personnel	15	1.3	52,626	2.5	133,254
16		16				
17	Hourly Compensation	17		6,670		5,500
18		18				
19	Travel	19		399		2,600
20	Other Current Expense	20		469,253		483,261
21		21				
22		22				
23	Capital	23		1,520		8,395
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	1.30	530,468	2.50	633,010

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	15.5	544,603	17.0	605,237
7	Benefits, Non-Classified Staff	7		189,273		188,199
8	Subtotal, Non-Classified Staff	8	15.5	733,876	17.0	793,436
9		9				
10		10				
11	Salaries, Classified Staff	11	0.1	3,872	0.1	3,712
12	Benefits, Classified Staff	12		1,303		1,110
13	Subtotal Classified Staff	13	0.1	5,175	0.1	4,822
14		14				
15	Total Personnel	15	15.6	739,050	17.1	798,258
16		16				
17	Hourly Compensation	17		101,873		88,173
18		18				
19	Travel	19		7,403		8,230
20	Other Current Expense	20		119,064		103,251
21		21				
22		22				
23	Capital	23		14,000		14,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	15.6	981,390	17.1	1,011,912

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	6.6	447,751	8.0	534,155
7	Benefits, Non-Classified Staff	7		126,352		115,980
8	Subtotal, Non-Classified Staff	8	6.6	574,103	8.0	650,135
9		9				
10		10				
11	Salaries, Classified Staff	11	4.0	176,037	4.0	180,996
12	Benefits, Classified Staff	12		52,470		53,515
13	Subtotal Classified Staff	13	4.0	228,507	4.0	234,511
14		14				
15	Total Personnel	15	10.6	802,610	12.0	884,646
16		16				
17	Hourly Compensation	17		3,211		-
18		18				
19	Travel	19		44,844		29,900
20	Other Current Expense	20		296,428		295,511
21		21				
22		22				
23	Capital	23		3,072		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	10.63	1,150,165	12.00	1,210,057

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.0	45,500	1.0	46,638
7	Benefits, Non-Classified Staff	7		11,849		11,863
8	Subtotal, Non-Classified Staff	8	1.0	57,349	1.0	58,501
9		9				
10		10				
11	Salaries, Classified Staff	11	7.0	187,257	8.0	203,526
12	Benefits, Classified Staff	12		61,670		88,864
13	Subtotal Classified Staff	13	7.0	248,928	8.0	292,390
14		14				
15	Total Personnel	15	8.0	306,277	9.0	350,891
16		16				
17	Hourly Compensation	17		38,567		40,716
18		18				
19	Travel	19		6,367		8,100
20	Other Current Expense	20		115,312		92,748
21	Utilities	21		307,952		344,913
22		22				
23	Capital	23		-		5,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	8.00	774,475	9.00	842,368

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	531,616	446,695
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	531,616	446,695

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Lamar Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	Plant Fund	13	164,800	-
14	To/(From) Other Funds	14	19,205	49,000
15	To/(From) CCCS	15	34,517	34,500
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	218,522	83,500
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	218,522	83,500