

Budget Data Book

Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13

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

Submitted: DATE

Governing Board Summary

NAME:

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-

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

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: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	29.36	2,036,458	29.48	2,103,983
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	2.00	625,203	2.00	632,357
5	Student Services	Fmt. 1500 Ln 25	17.09	1,014,793	15.69	1,029,588
6	Institutional Support	Fmt. 1600 Ln 25	11.50	1,284,910	11.00	1,117,831
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	8.00	805,027	9.00	874,873
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	425,242	-	444,695
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	(189,544)	-	(97,082)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		67.95	6,002,090	67.17	6,106,245
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FES Contracts	Fmt. 070 Ln 12		272,785		364,164
15	Undergraduate Resident Tuition "Stipend"			1,074,441		1,108,560
16	Undergraduate Resident Tuition "Student Share"			2,051,809		2,154,940
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		3,126,250		3,263,500
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		712,176		761,714
20	Total Tuition	Fmt. 100		3,838,426		4,025,214
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		1,635,188		1,464,469
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20		255,691		252,398
26						
27	TOTAL EDUCATION & GENERAL REVENUE			6,002,090		6,106,245

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

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: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1	272,785	364,164
2	Educational services in rural areas or communities in which the cost of delivering the educational	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	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	272,785	364,164

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

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Lamar Community College

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	610.12
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	610.12
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	610.12
5		5	
6	Nonresident Undergraduate FTE	6	95.37
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	95.37
9		9	
10	Total FTE Undergraduate	10	705.49
11	Total FTE Graduate	11	-
12	Total FTE Students	12	705.49
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	8,507.69
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	22.96
21	FTE Full-time Faculty	21	15.15
22	FTE Part-time Faculty	22	7.81
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	53,155
26	Full-time Average Compensation	26	59,717
27	Part-time Average Compensation	27	40,426
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	67.95

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.:

SUMMARY

Format 40

NAME: Lamar Community College

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	252.50	10.32	24.47
Lower Level	452.99	12.64	35.84
Upper Level	-	-	#DIV/0!
Total Undergraduate	705.49	22.96	30.73
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	705.49	22.96	30.73

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: October 1, 2012

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2011-12 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	50.62	288,429
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	7.57	43,103
6	Subtotal Summer		6	58	331,532
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	288.93	1,466,192
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	45.68	346,580
12	Subtotal Fall		12	334.61	1,812,772
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	270.57	1,371,628
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	42.12	322,494
24	Subtotal Spring		24	312.69	1,694,122
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	610.12	3,126,250
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	95.37	712,176
30			30		
31	SUBTOTAL RESIDENT		31	610.12	3,126,250
32	SUBTOTAL NONRESIDENT		32	95.37	712,176
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	705.49	3,838,426
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	705.49	3,838,426

36 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 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: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	66,667	59,975
4	Tobacco Settlement Moneys	4	0	0
5	DOLA Local Govt Mineral Impact Fund	5	0	0
6	COF Non-Operating Adjustment	6	1,568,521	1,404,494
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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	1,635,188	1,464,469

*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.:

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

Format 411

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	120,605	120,000
2	Indirect Cost Recoveries	2	17,750	18,898
3	Miscellaneous Revenues	3	5,430	5,500
4	Mandatory Registration and Course Fees****	4	37,314	38,000
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	29,294	20,000
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	36,068	40,000
18	Miscellaneous Non-Operating Income	18	9,231	10,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	255,691	252,398
26	E&G Rollforward (TO future year) / FROM prior year***	26	-	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	255,691	252,398

*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 600

NAME: Lamar Community College

STATE SUPPORT

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	15.15	678,233	15.40	660,176
2	Benefits, Full-time Faculty Non-Classified	2		226,475		233,985
3	Salaries, Part-Time Faculty Non-Classified	3	7.81	277,363	8.87	323,932
4	Benefits, Part-Time Faculty, Non-Classified	4		38,361		53,198
5	Subtotal, Faculty	5	22.96	1,220,432	24.27	1,271,291
6	Salaries, Other, Non-Classified	6	5.40	261,397	4.21	234,872
7	Benefits, Other, Non-Classified	7		59,921		78,115
8	Subtotal Non-Classified Staff	8	28.36	1,541,750	28.48	1,584,278
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	1.00	40,294	1.00	30,876
12	Benefits, Classified Staff	12		10,777		17,816
13	Subtotal Support Staff	13	1.00	51,071	1.00	48,692
14		14				
15	Total Personnel	15	29.36	1,592,822	29.48	1,632,970
16		16				
17	Hourly Compensation	17		50,360		50,750
18		18				
19	Travel	19		28,847		27,725
20	Other Current Expense	20		364,430		392,538
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	29.36	2,036,458	29.48	2,103,983

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.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.00	30,750	1.00	31,365
7	Benefits, Non-Classified Staff	7		544		6,148
8	Subtotal, Non-Classified Staff	8	1.00	31,294	1.00	37,513
9		9				
10		10	-	-	-	-
11	Salaries, Classified Staff	11	1.00	34,260	1.00	34,261
12	Benefits, Classified Staff	12		13,414		11,535
13	Subtotal Classified Staff	13	1.00	47,674	1.00	45,796
14		14				
15	Total Personnel	15	2.00	78,968	2.00	83,309
16		16				
17	Hourly Compensation	17		13,570		-
18		18				
19	Travel	19		390		1,800
20	Other Current Expense	20		528,798		538,853
21		21				
22		22				
23	Capital	23		3,477		8,395
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	2.00	625,203	2.00	632,357

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	16.99	595,424	15.59	555,333
7	Benefits, Non-Classified Staff	7		197,651		214,732
8	Subtotal, Non-Classified Staff	8	16.99	793,076	15.59	770,065
9		9				
10		10				
11	Salaries, Classified Staff	11	0.10	3,695	0.10	3,712
12	Benefits, Classified Staff	12		1,011		1,210
13	Subtotal Classified Staff	13	0.10	4,706	0.10	4,922
14		14				
15	Total Personnel	15	17.09	797,782	15.69	774,987
16		16				
17	Hourly Compensation	17		72,352		100,809
18		18				
19	Travel	19		5,010		10,500
20	Other Current Expense	20		125,649		129,292
21		21				
22		22				
23	Capital	23		14,000		14,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	17.09	1,014,793	15.69	1,029,588

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	7.50	483,827	7.00	466,098
7	Benefits, Non-Classified Staff	7		118,707		128,880
8	Subtotal, Non-Classified Staff	8	7.50	602,535	7.00	594,978
9		9				
10		10				
11	Salaries, Classified Staff	11	4.00	169,065	4.00	180,996
12	Benefits, Classified Staff	12		43,020		65,403
13	Subtotal Classified Staff	13	4.00	212,085	4.00	246,399
14		14				
15	Total Personnel	15	11.50	814,620	11.00	841,377
16		16				
17	Hourly Compensation	17		16,013		-
18		18				
19	Travel	19		38,825		8,000
20	Other Current Expense	20		370,701		268,454
21		21				
22		22				
23	Capital	23		44,751		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	11.50	1,284,910	11.00	1,117,831

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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.00	46,638	1.00	47,570
7	Benefits, Non-Classified Staff	7		11,619		14,481
8	Subtotal, Non-Classified Staff	8	1.00	58,257	1.00	62,051
9		9				
10		10				
11	Salaries, Classified Staff	11	7.00	186,545	8.00	201,350
12	Benefits, Classified Staff	12		60,066		109,504
13	Subtotal Classified Staff	13	7.00	246,611	8.00	310,854
14		14				
15	Total Personnel	15	8.00	304,868	9.00	372,905
16		16				
17	Hourly Compensation	17		47,956		38,348
18		18				
19	Travel	19		176		900
20	Other Current Expense	20		135,737		117,440
21	Utilities	21		316,291		345,280
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	8.00	805,027	9.00	874,873

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	425,242	444,695
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	425,242	444,695

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Lamar Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	(34,800)	-
14	To/(From) Other Funds	14	(208,101)	(180,082)
15	To/(From) CCCS	15	53,357	83,000
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(189,544)	(97,082)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(189,544)	(97,082)