

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: Lamar Community College
Unit (Campus): Lamar Community College
Institution Code: _____
Contact Information: chad.debono@lcc.edu

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: Lamar Community College

Ln No	Functional Expenditure Summary		Ln No	FTE
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 inst

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

Institution No.:

NAME: Lamar Community College

INSTITUTION SUMMARY

Ln No	Functional Expenditure Summary		Ln No	FTE
1	Instruction	Fmt. 1100 Ln 25	1	27.11
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	1.75
5	Student Services	Fmt. 1500 Ln 25	5	17.19
6	Institutional Support	Fmt. 1600 Ln 25	6	12.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	9.00
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	67.05
12	SOURCE OF FUNDS (Fund Number)		12	
13	State Appropriation	Fmt. 600 Ln 25	13	
14	FFS Contracts	Fmt. 070 Ln 12	14	
15	Undergraduate Resident Tuition "Stipend"		15	
16	Undergraduate Resident Tuition "Student Share"		16	
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	
18	Graduate Resident Tuition	Fmt. 100	18	
19	Non-Resident Tuition	Fmt. 100	19	
20	Total Tuition	Fmt. 100	20	
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21	
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	
23			23	
24			24	
25	Non Appropriated E & G (Other than Tuition) I	Fmt. 411 Ln 20	25	
26			26	
27	TOTAL EDUCATION & GENERAL REVENUE		27	

Blue cells should be entered directly on this form

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual inst

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

COFRS Code: 4407

Institution No.:

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

NAME: Lamar Community College

Ln No	Object	Ln No
1	Contracts:	1
2	Educational services in rural areas or communities in which the cost of delivering the	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	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.:**NAME:** Lamar Community College**STUDENT, FACULTY, AND STAFF DATA**

Ln No		Ln No
1	STUDENT FTE DATA:	1
2A	COF Resident Undergraduate FTE	2A
2B	Non-COF Resident Undergraduate FTE	2B
2C	Total Resident Undergraduate FTE	2C
3	Resident Graduate FTE	3
4	Total Resident FTE	4
5		5
6	Nonresident Undergraduate FTE	6
7	Nonresident Graduate FTE	7
8	Total Nonresident FTE	8
9		9
10	Total FTE Undergraduate	10
11	Total FTE Graduate	11
12	Total FTE Students	12
13		13
15	COST PER STUDENT	15
16	Total E&G Cost Per FTE Student	16
17	COF Stipend Per Undergraduate Resident FTE	17
18		18
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 110	19
20	Faculty FTE Total	20
21	FTE Full-time Faculty	21
22	FTE Part-time Faculty	22
23		23
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24
25	All Faculty Combined	25
26	Full-time Average Compensation	26
27	Part-time Average Compensation	27
28		28
29	Total Faculty and Staff FTE (Format 20)	29

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

Institution No.:

SUMMARY

NAME: Lamar Community College

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	229.81	-	-
Lower Level	477.19	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	707.00	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	707.00	0.00	#DIV/0!

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.:

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Lamar Community College

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE
1	SUMMER		1	
2	Resident	Graduate (4801)	2	-
3		Undergraduate (4802)	3	44.85
4	Nonresident	Graduate (4901)	4	-
5		Undergraduate (4902)	5	6.09
6	Subtotal Summer		6	50.94
7	FALL		7	
8	Resident	Graduate (4801)	8	-
9		Undergraduate (4802)	9	287.13
10	Nonresident	Graduate (4901)	10	-
11		Undergraduate (4902)	11	54.13
12	Subtotal Fall		12	341.26
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	268.38
22	Nonresident	Graduate (4901)	22	-
23		Undergraduate (4902)	23	46.33
24	Subtotal Spring		24	314.71
25	SUBTOTAL		25	
26	Resident	Graduate (4801)	26	-
27		Undergraduate (4802)	27	600.36
28	Nonresident	Graduate (4901)	28	-
29		Undergraduate (4902)	29	106.55
30			30	
31	SUBTOTAL RESIDENT		31	600.36
32	SUBTOTAL NONRESIDENT		32	106.55
33	SUBTOTAL GRADUATE		33	-
34	SUBTOTAL UNDERGRADUATE		34	706.91

35	TOTAL TUITION REVENUE		35	706.91
	(E&G COFRS Program Code 1100)			-----

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual inst
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)

NAME: Lamar Community College

Ln No	Object	Ln No
1	Appropriated Academic Fees (RSC 5002)**	1
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2
3	Amendment 50 Moneys (Transfer Code EAT1)	3
4	Tobacco Settlement Moneys	4
5	DOLA Local Govt Mineral Impact Fund	5
6		6
7	COF Non-Operating Adjustment	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

*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 F

NAME: Lamar Community College

Ln No	Object	Ln No
Non Appropriated Education & General Revenues (Itemize below)		
1	Academic Fees (RSC 5009) **	1
2	Indirect Cost Recoveries	2
3	Miscellaneous Revenues	3
4	Mandatory Registration and Course Fees****	4
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
18	Miscellaneous Non-Operating Income	18
19		19
20		20
21		21
22		22
23		23

24		24
25	Total Non Appropriated Education & General Revenues	25
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

*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. 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 mc as a result of HB 11-1301.

Institution No.:

STATE SUPPORT

NAME: Lamar Community College

Ln No	Object	Ln No
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

NAME: Lamar Community College

Ln No	Object	Ln No	FTE
1	Salaries, Full-Time Faculty Non-Classified	1	14.11
2	Benefits, Full-time Faculty Non-Classified	2	
3	Salaries, Part-Time Faculty Non-Classified	3	8.79
4	Benefits, Part-Time Faculty, Non-Classified	4	
5	Subtotal, Faculty	5	22.90
6	Salaries, Other, Non-Classified	6	3.21
7	Benefits, Other, Non-Classified	7	
8	Subtotal Non-Classified Staff	8	26.11
9		9	
10	Compensation, Support Assistants	10	-
11	Salaries, Classified Staff	11	1.00
12	Benefits, Classified Staff	12	
13	Subtotal Support Staff	13	1.00
14		14	
15	Total Personnel	15	27.11
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 INSTRUCTION	25	27.11

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

Institution No.:

EDUCATION & GENERAL - RESEARCH

NAME: Lamar Community College

Ln No	Object	Ln No	FTE
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

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Lamar Community College

Ln No	Object	Ln No	FTE
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

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Lamar Community College

Ln No	Object	Ln No	FTE
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	0.75
7	Benefits, Non-Classified Staff	7	
8	Subtotal, Non-Classified Staff	8	0.75
9		9	
10		10	
11	Salaries, Classified Staff	11	1.00
12	Benefits, Classified Staff	12	
13	Subtotal Classified Staff	13	1.00
14		14	
15	Total Personnel	15	1.75
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 ACADEMIC SUPPORT	25	1.75

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

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Lamar Community College

Ln No	Object	Ln No	FTE
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	17.09
7	Benefits, Non-Classified Staff	7	
8	Subtotal, Non-Classified Staff	8	17.09
9		9	
10		10	
11	Salaries, Classified Staff	11	0.10
12	Benefits, Classified Staff	12	
13	Subtotal Classified Staff	13	0.10
14		14	
15	Total Personnel	15	17.19
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 STUDENT SERVICES	25	17.19

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

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Lamar Community College

Ln No	Object	Ln No	FTE
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	9.00
7	Benefits, Non-Classified Staff	7	
8	Subtotal, Non-Classified Staff	8	9.00
9		9	
10		10	

11	Salaries, Classified Staff	11	3.00
12	Benefits, Classified Staff	12	
13	Subtotal Classified Staff	13	3.00
14		14	
15	Total Personnel	15	12.00
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 INSTITUTIONAL SUPPORT	25	12.00

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

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLAN

NAME: Lamar Community College

Ln No	Object	Ln No	FTE
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
7	Benefits, Non-Classified Staff	7	
8	Subtotal, Non-Classified Staff	8	1.00
9		9	
10		10	
11	Salaries, Classified Staff	11	8.00
12	Benefits, Classified Staff	12	
13	Subtotal Classified Staff	13	8.00
14		14	
15	Total Personnel	15	9.00
16		16	
17	Hourly Compensation	17	

18		18	
19	Travel	19	
20	Other Current Expense	20	
21	Utilities	21	
22		22	
23	Capital	23	
24		24	

25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	9.00

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

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Lamar Community College

-----		-----	
Ln	Object	Ln	
No		No	
-----		-----	
1	Scholarships and Fellowships	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		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

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual inst

Institution No.:

EDUCATION & GENERAL - HOSPITALS

NAME: Lamar Community College

Ln No	Object	Ln No	FTE
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

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUND

NAME: Lamar Community College

Ln No	Object	Ln No
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	To/(From) Other Funds	13
14	To/(From) CCCS	14
15		15
16		16
17		17
18		18
19	Subtotal Non-mandatory Transfers:	19
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20

Format 1

Date: October 1, 2013

all positions are filled.

Format 20

Date: October 1, 2013

2012-13 Actual	FTE	2013-14 Estimate
1,636,079	28.86	1,694,911
-	-	-
-	-	-
677,292	1.50	698,002
1,034,540	17.82	1,042,809
1,202,363	11.00	1,123,010
800,280	10.50	1,051,451
456,592	-	431,248
-	-	-
344,847	-	292,027
6,151,992	69.68	6,333,458
-	-	-
484,089	-	568,182
1,029,559	-	1,152,000
2,050,178	-	2,169,055
3,079,737	-	3,321,055
-	-	-
856,237	-	826,899
3,935,974	-	4,147,954
1,466,679	-	1,360,919
-	-	-
265,249	-	256,403
6,151,992	-	6,333,458
that, they will not "roll up" from another format		
institutional funds devoted to student financial aid are reported		

all positions are filled.

Format 30

Date: October 1, 2013

2012-13 Actual
600
600
-
600
107
-
107
707
-
707
8,703
1,860
23
14
9
49,328
53,479
42,664
67

ed compensation information for

Format 40

Date: October 1, 2013

Format 100

Date: October 1, 2013

2012-13
Actual

-
202,750
-
37,946
240,696

-
1,469,857
-
426,848
1,896,705

-
-
-
-
-

-
1,407,130
-
391,443
1,798,573
-
3,079,737
-
856,237
3,079,737
856,237
-
3,935,974

3,935,974

stitutional funds devoted to student financial aid are reported

		Format 410	
		Date: October 1, 2013	
-----		-----	
2012-13		2013-14	
Actual		Estimate	
-----		-----	
Report in Format 411		Report in Format 411	
-		-	
59,975		59,687	
-		-	
-		-	
1,406,704		1,301,232	

1,466,679	1,360,919
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2.

Format 411

Program Code 1100*

Date: October 1, 2013

2012-13 Actual	2013-14 Estimate
118,186	120,000
38,257	38,000
4,865	4,800
37,091	38,000
29,139	25,603
29,139	20,000
8,571	10,000

265,249	256,403
-	-

265,249	256,403
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2. This difference between revenues and

owing from Fmt 410 to 411

Format 600

Date: October 1, 2013

2012-13 Actual	2013-14 Estimate
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Format 1100

Date: October 1, 2013

2012-13 Actual	FTE	2013-14 Estimate
558,989	18.16	741,007
195,603		298,233
320,851	8.29	302,574
54,169		55,433
1,129,612	26.45	1,397,247
170,280	1.41	63,716
53,787		25,650
1,353,679	27.86	1,486,614
-	-	-
20,940	1.00	31,352
7,683		12,045
28,623	1.00	43,397
1,382,302	28.86	1,530,011
66,832		36,295
21,867		20,893
165,078		107,712

all positions are filled.

Format 1300

Date: October 1, 2013

2012-13 Actual	FTE	2013-14 Estimate
-	-	-
-	-	-
-	-	-
-	-	-

all positions are filled.

Format 1400

Date: October 1, 2013

2012-13 Actual	FTE	2013-14 Estimate
39,235	0.50	32,306
3,905		6,623
43,140	0.50	38,929
34,260	1.00	35,459
18,001		12,887
52,261	1.00	48,346
95,401	1.50	87,274
5,505		-
60		1,700
575,266		603,633
1,062		5,395
677,292	1.50	698,002

all positions are filled.

Format 1500

Date: October 1, 2013

2012-13 Actual	FTE	2013-14 Estimate

[Redacted]		
595,430	17.72	612,710
232,633		244,130
828,063	17.72	856,840
3,069	0.10	3,842
1,180		1,318
4,249	0.10	5,160
832,312	17.82	861,999
78,983		59,145
6,258		9,800
102,987		97,865
14,000		14,000
1,034,540	17.82	1,042,809

all positions are filled.

Format 1600

Date: October 1, 2013

2012-13 Actual	FTE	2013-14 Estimate
[Redacted]		
552,727	9.00	579,430
175,069		163,086
727,795	9.00	742,516

144,052	2.00	94,491
44,742		35,186
188,794	2.00	129,677
916,590	11.00	872,193
13,594		25,000
24,704		21,912
233,032		203,905
14,443		-

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1,202,363	11.00	1,123,010
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all positions are filled.

Format 1700

NT

Date: October 1, 2013

2012-13 Actual	FTE	2013-14 Estimate
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47,570	1.00	48,997
14,312		15,336
61,883	1.00	64,334
183,203	9.50	245,330
73,487		111,500
256,690	9.50	356,830
318,573	10.50	421,164
39,785		31,733

3,424
138,729
299,769

4,500
95,400
498,654

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800,280	10.50	1,051,451
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all positions are filled.

Format 1800

Date: October 1, 2013

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2012-13 Actual		2013-14 Estimate
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456,592		431,248

 456,592 431,248

stitutional funds devoted to student financial aid are reported

Format 1900

Date: October 1, 2013

2012-13 Actual	FTE	2013-14 Estimate
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

all positions are filled.

Format 2000

DS

Date: October 1, 2013

2012-13 Actual	2013-14 Estimate
-	-
-	-
50,860	(23,812)
293,986	315,839
344,847	292,027
344,847	292,027