

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

Institution Name: Lamar Community College
Unit (Campus): Lamar
Institution Code: _____
Contact Information: Chad DeBono 719-336-1517

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

Submitted: September 16, 2014

Governing Board Summary

NAME: Lamar Community College

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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

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 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	36.58	2,007,767	48.36	2,219,688
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	1.50	646,758	1.50	693,905
5	Student Services	Fmt. 1500 Ln 25	16.08	1,028,224	17.60	1,101,242
6	Institutional Support	Fmt. 1600 Ln 25	12.00	1,164,494	11.09	1,182,740
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	8.00	862,926	9.50	1,033,280
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	431,486	-	450,860
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	263,353	-	269,543
11	TOTAL EDUCATION & GENERAL EXPENDITURES		74.16	6,405,008	88.05	6,951,258
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		663,882		700,830
15	Undergraduate Resident Tuition "Stipend"			1,052,816		1,289,250
16	Undergraduate Resident Tuition "Student Share"			2,133,829		2,259,359
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		3,186,645		3,548,609
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		767,228		755,923
20	Total Tuition	Fmt. 100		3,953,873		4,304,532
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		1,364,403		1,542,272
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20		422,850		403,624
26						
27	TOTAL EDUCATION & GENERAL REVENUE			6,405,008		6,951,258

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

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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the	2	663,882	703,376
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	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	663,882	703,376

* 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: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	573.83
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	573.83
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	573.83
5		5	
6	Nonresident Undergraduate FTE	6	105.34
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	105.34
9		9	
10	Total FTE Undergraduate	10	679.17
11	Total FTE Graduate	11	-
12	Total FTE Students	12	679.17
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	9,430.64
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19	
20	Faculty FTE Total	20	34.76
21	FTE Full-time Faculty	21	16.86
22	FTE Part-time Faculty	22	17.90
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	40,161
26	Full-time Average Compensation	26	61,981
27	Part-time Average Compensation	27	19,609
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	74.16

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

Institution No.:

Format 40

NAME: Lamar Community College

SUMMARY

Date: October 13, 2014

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	224.7	16.89	13.30
Lower Level	454.46	17.87	25.43
Upper Level	-	-	#DIV/0!
Total Undergraduate	679.17	34.76	19.54
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	679.17	34.76	19.54

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: October 13, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	35.43	220,003
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	5.70	30,182
6	Subtotal Summer		6	41.13	250,185
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	286.33	1,539,263
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	49.57	386,870
12	Subtotal Fall		12	335.90	1,926,133
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	252.07	1,427,379
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	50.07	350,176
24	Subtotal Spring		24	302.14	1,777,555
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	573.83	3,186,645
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	105.34	767,228
30			30		
31	SUBTOTAL RESIDENT		31	573.83	3,186,645
32	SUBTOTAL NONRESIDENT		32	105.34	767,228
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	679.17	3,953,873
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	679.17	3,953,873

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 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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	59,687	60,641
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,304,716	1,481,631
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	1,364,403	1,542,272

*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: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	174,405	176,000
2	Indirect Cost Recoveries	2	39,841	27,000
3	Miscellaneous Revenues	3	31,888	9,500
4	Mandatory Registration and Course Fees****	4	14,715	16,000
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	18,931	-
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	26,176	20,000
18	Miscellaneous Non-Operating Income	18	8,571	8,500
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	314,528	257,000
26	E&G Rollforward (TO future year) / FROM prior year***	26	108,322	146,624
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	422,850	403,624

*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

STATE SUPPORT

NAME: Lamar Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	16.86	723,064	17.86	800,115
2	Benefits, Full-time Faculty Non-Classified	2		321,938		352,993
3	Salaries, Part-Time Faculty Non-Classified	3	17.90	297,216	27.00	427,206
4	Benefits, Part-Time Faculty, Non-Classified	4		53,782		82,603
5	Subtotal, Faculty	5	34.76	1,396,000	44.86	1,662,917
6	Salaries, Other, Non-Classified	6	1.50	59,111	2.50	108,099
7	Benefits, Other, Non-Classified	7		26,182		45,786
8	Subtotal Non-Classified Staff	8	36.26	1,481,293	47.36	1,816,802
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	0.32	13,213	1.00	31,871
12	Benefits, Classified Staff	12		4,789		20,765
13	Subtotal Support Staff	13	0.32	18,002	1.00	52,636
14		14				
15	Total Personnel	15	36.58	1,499,295	48.36	1,869,438
16		16				
17	Hourly Compensation	17		58,701		10,742
18		18				
19	Travel	19		19,765		35,050
20	Other Current Expense	20		430,006		304,459
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	36.58	2,007,767	48.36	2,219,688

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: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Lamar Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	0.50	32,306	0.50	33,437
7	Benefits, Non-Classified Staff	7		6,525	-	7,283
8	Subtotal, Non-Classified Staff	8	0.50	38,831	0.50	40,719
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	35,364	1.00	36,466
12	Benefits, Classified Staff	12		12,838	-	13,564
13	Subtotal Classified Staff	13	1.00	48,202	1.00	50,030
14		14				
15	Total Personnel	15	1.50	87,034	1.50	90,749
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		353	-	1,800
20	Other Current Expense	20		555,788	-	595,850
21		21				
22		22				
23	Capital	23		3,584	-	5,506
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	1.50	646,758	1.50	693,905

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: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	15.98	548,899	17.50	607,482
7	Benefits, Non-Classified Staff	7		219,791	-	268,829
8	Subtotal, Non-Classified Staff	8	15.98	768,690	17.50	876,311
9		9				
10		10				
11	Salaries, Classified Staff	11	0.10	2,338	0.10	3,965
12	Benefits, Classified Staff	12		1,065	-	1,395
13	Subtotal Classified Staff	13	0.10	3,402	0.10	5,360
14		14				
15	Total Personnel	15	16.08	772,093	17.60	881,671
16		16				
17	Hourly Compensation	17		119,132	-	91,832
18		18				
19	Travel	19		5,861	-	13,300
20	Other Current Expense	20		131,138	-	114,439
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	16.08	1,028,224	17.60	1,101,242

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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	10.00	570,076	9.09	580,478
7	Benefits, Non-Classified Staff	7		155,713	-	178,328
8	Subtotal, Non-Classified Staff	8	10.00	725,789	9.09	758,806
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	95,334	2.00	98,805
12	Benefits, Classified Staff	12		34,568	-	36,868
13	Subtotal Classified Staff	13	2.00	129,902	2.00	135,673
14		14				
15	Total Personnel	15	12.00	855,692	11.09	894,479
16		16				
17	Hourly Compensation	17		35,964		
18		18				
19	Travel	19		10,152	-	8,500
20	Other Current Expense	20		262,687	-	279,761
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	12.00	1,164,494	11.09	1,182,740

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: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	49,518	1.00	50,712
7	Benefits, Non-Classified Staff	7		15,296	-	17,153
8	Subtotal, Non-Classified Staff	8	1.00	64,815	1.00	67,865
9		9				
10		10				
11	Salaries, Classified Staff	11	7.00	211,537	8.50	259,859
12	Benefits, Classified Staff	12		90,926	-	124,260
13	Subtotal Classified Staff	13	7.00	302,463	8.50	384,118
14		14				
15	Total Personnel	15	8.00	367,278	9.50	451,984
16		16				
17	Hourly Compensation	17		35,277	-	17,053
18		18				
19	Travel	19		214	-	3,800
20	Other Current Expense	20		136,025	-	123,180
21	Utilities	21		324,132	-	437,263
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	8.00	862,926	9.50	1,033,280

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: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	431,486	450,860
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	431,486	450,860

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Lamar Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Lamar Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	206,180	211,543
13	To/(From) Other Funds	13	57,173	58,000
14	To/(From) CCCS	14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	263,353	269,543
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	263,353	269,543