

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

Institution Name: Lamar Community College
Unit (Campus): Lamar Community College
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: 10.13.15

Governing Board Summary

NAME:

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	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 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: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	38.69	1,850,416	45.70	1,991,410
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	1.34	654,899	1.34	654,750
5	Student Services	5	17.07	1,048,557	17.79	1,276,502
6	Institutional Support	6	10.62	1,163,982	11.70	1,233,819
7	Operation & Maintenance of Plant	7	9.20	854,393	9.50	1,046,140
8	Scholarships & Fellowships	8	-	476,888	-	619,000
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	571,903	-	178,873
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	76.92	6,621,038	86.03	7,000,493
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		777,689		1,326,009
15	Undergraduate Resident Tuition "Stipend"	15		1,188,521		1,117,210
16	Undergraduate Resident Tuition "Student Share"	16		2,153,242		2,120,943
17	Subtotal Undergraduate Resident Tuition	17		3,341,763		3,238,153
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		646,527		654,134
20	Total Tuition	20		3,988,290		3,892,287
21	Appropriated E&G (not including ARRA)	21		1,505,501		1,478,185
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		349,558		304,013
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		6,621,038		7,000,494

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: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Lamar Community College

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	566.61
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	566.61
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	566.61
5		5	
6	Nonresident Undergraduate FTE	6	80.30
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	80.30
9		9	
10	Total FTE Undergraduate	10	646.91
11	Total FTE Graduate	11	-
12	Total FTE Students	12	646.91
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	10,234.87
17	COF Stipend Per Undergraduate Resident FTE	17	2,250
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1101)	19	
20	Faculty FTE Total	20	35.57
21	FTE Full-time Faculty	21	17.06
22	FTE Part-time Faculty	22	18.51
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	39,067
26	Full-time Average Compensation	26	63,028
27	Part-time Average Compensation	27	16,982
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	76.92

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: October 13, 2015

COURSE LEVEL	2014-15 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	247.47	20.13	12.29
Lower Level	399.44	15.44	25.87
Upper Level	-	-	#DIV/0!
Total Undergraduate	646.91	35.57	18.19
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	646.91	35.57	18.19

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, 2015

Ln		Ln		2014-15	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	37.19	181,555
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	3.62	18,624
6	Subtotal Summer		6	40.81	200,179
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	273.70	1,616,081
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	40.65	326,853
12	Subtotal Fall		12	314.35	1,942,934
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	255.72	1,544,126
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	36.03	301,051
24	Subtotal Spring		24	291.75	1,845,177
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	566.61	3,341,763
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	80.30	646,527
30			30		
31	SUBTOTAL RESIDENT		31	566.61	3,341,763
32	SUBTOTAL NONRESIDENT		32	80.30	646,527
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	646.91	3,988,290
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	646.91	3,988,290

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: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,505,501	1,478,185
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	1,505,501	1,478,185

*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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	160,580	161,000
2	Indirect Cost Recoveries	2	55,802	27,000
3	Miscellaneous Revenues	3	36,427	18,000
4	Mandatory Registration and Course Fees****	4	13,779	14,100
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	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	60,641	63,913
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	22,329	20,000
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	349,558	304,013
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	349,558	304,013

*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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	17.06	774,906	16.06	759,204
2	Benefits, Full-time Faculty Non-Classified	2		300,353		347,845
3	Salaries, Part-Time Faculty Non-Classified	3	18.51	264,265	25.94	367,071
4	Benefits, Part-Time Faculty, Non-Classified	4		50,079		74,332
5	Subtotal, Faculty	5	35.57	1,389,603	42.00	1,548,451
6	Salaries, Other, Non-Classified	6	2.12	94,434	2.70	174,104
7	Benefits, Other, Non-Classified	7		38,114		78,899
8	Subtotal Non-Classified Staff	8	37.69	1,522,152	44.70	1,801,454
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	1.00	32,521	1.00	33,171
12	Benefits, Classified Staff	12		16,853		18,991
13	Subtotal Support Staff	13	1.00	49,374	1.00	52,162
14		14				
15	Total Personnel	15	38.69	1,571,526	45.70	1,853,616
16		16				
17	Hourly Compensation	17		67,555		22,006
18		18				
19	Travel	19		16,854		30,400
20	Other Current Expense	20		194,481		85,388
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	38.69	1,850,416	45.70	1,991,410

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	0.34	37,063	0.34	34,013
7	Benefits, Non-Classified Staff	7		7,825		7,603
8	Subtotal, Non-Classified Staff	8	0.34	44,889	0.34	41,616
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	36,466	1.00	37,195
12	Benefits, Classified Staff	12		13,351		15,141
13	Subtotal Classified Staff	13	1.00	49,817	1.00	52,336
14		14				
15	Total Personnel	15	1.34	94,705	1.34	93,952
16		16				
17	Hourly Compensation	17		404		-
18		18				
19	Travel	19		60		1,700
20	Other Current Expense	20		559,724		553,598
21		21				
22		22				
23	Capital	23		6		5,500
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	1.34	654,899	1.34	654,750

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	17.07	596,748	17.79	662,903
7	Benefits, Non-Classified Staff	7		250,711		325,466
8	Subtotal, Non-Classified Staff	8	17.07	847,459	17.79	988,369
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	17.07	847,459	17.79	988,369
16		16				
17	Hourly Compensation	17		83,403		119,087
18		18				
19	Travel	19		5,869		18,755
20	Other Current Expense	20		111,825		150,291
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	17.07	1,048,557	17.79	1,276,502

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	8.62	612,593	9.70	654,355
7	Benefits, Non-Classified Staff	7		172,623		215,761
8	Subtotal, Non-Classified Staff	8	8.62	785,216	9.70	870,116
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	98,805	2.00	100,781
12	Benefits, Classified Staff	12		36,903		41,105
13	Subtotal Classified Staff	13	2.00	135,708	2.00	141,886
14		14				
15	Total Personnel	15	10.62	920,924	11.70	1,012,003
16		16				
17	Hourly Compensation	17		4,334		-
18		18				
19	Travel	19		18,110		8,500
20	Other Current Expense	20		220,614		213,316
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	10.62	1,163,982	11.70	1,233,819

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	50,712	1.00	51,727
7	Benefits, Non-Classified Staff	7		17,558		18,553
8	Subtotal, Non-Classified Staff	8	1.00	68,270	1.00	70,280
9		9				
10		10				
11	Salaries, Classified Staff	11	8.20	232,645	8.50	250,542
12	Benefits, Classified Staff	12		100,562		132,611
13	Subtotal Classified Staff	13	8.20	333,207	8.50	383,153
14		14				
15	Total Personnel	15	9.20	401,477	9.50	453,433
16		16				
17	Hourly Compensation	17		14,888		27,608
18		18				
19	Travel	19		438		900
20	Other Current Expense	20		114,857		110,477
21	Utilities	21		322,734		453,722
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	9.20	854,393	9.50	1,046,140

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 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	476,888	619,000
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	476,888	619,000

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: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	Transfers From (To) CCCS	13	190,475	226,036
14	Transfers From (To) Other	14	381,428	(47,163)
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	571,903	178,873
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	571,903	178,873