

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

Institution Name: Lamar Community College
Unit (Campus): _____
Institution Code: _____
Contact Information: _____

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

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 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		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	42.46	1,961,225.04	44.74	2,181,041.40
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	1.50	439,949.73	1.50	411,373.47
5	Student Services	5	17.88	1,303,314.83	19.38	1,405,814.99
6	Institutional Support	6	12.20	1,415,127.28	12.50	1,333,312.06
7	Operation & Maintenance of Plant	7	10.25	950,584.51	10.25	1,077,339.94
8	Scholarships & Fellowships	8	-	652,729.22	-	673,650.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	515,617.45	-	84,619.82
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	84.29	7,238,548	88.37	7,167,152
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		1,311,790		1,211,817
15	Undergraduate Resident Tuition "Stipend"	15	494.88	1,040,213	495.00	1,143,450
16	Undergraduate Resident Tuition "Student Share"	16		2,166,832		2,275,176
17	Subtotal Undergraduate Resident Tuition	17		3,207,045		3,418,626
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		704,328		735,327
20	Total Tuition	20		3,911,373		4,153,953
21	Other Appropriated E&G	21		1,533,646		1,425,970
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		481,737		375,412
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		7,238,547		7,167,152

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 (CORE). 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.

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Lamar Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	1,311,790.17	1,211,816.63
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	1,311,790	1,211,817

¹This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Lamar Community College

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	494.88	495.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	494.88	495.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	494.88	495.00
5		5		
6	Nonresident Undergraduate FTE	6	90.44	86.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	90.44	86.00
9		9		
10	Total FTE Undergraduate	10	585.32	581.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	585.32	581.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	12306.33795	12330.7257
17	COF Stipend Per Undergraduate Resident FTE	17	2,250	2,250
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	38.96	41.24
21	FTE Full-time Faculty	21	16.06	17.56
22	FTE Part-time Faculty	22	22.90	23.68
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	37,648	39,894
26	Full-time Average Compensation	26	65,912	68,994
27	Part-time Average Compensation	27	17,826	18,314
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	84.29	88.37

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 09, 2017

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	235.92	19.22	12.27
Lower Level	349.40	19.74	17.70
Upper Level	-	-	#DIV/0!
Total Undergraduate	585.32	38.96	15.02
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	585.32	38.96	15.02

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 09, 2017

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2016-17 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	32.86	233,508
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	2.11	25,905
6	Subtotal Summer		6	35	259,413
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	247.49	1,572,270
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	48.99	368,536
12	Subtotal Fall		12	296.48	1,940,806
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	214.54	1,401,267
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	39.34	309,887
24	Subtotal Spring		24	253.88	1,711,153
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	494.89	3,207,045
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	90.44	704,328
30			30		
31	SUBTOTAL RESIDENT		31	494.89	3,207,045
32	SUBTOTAL NONRESIDENT		32	90.44	704,328
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	585.33	3,911,373
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	585.33	3,911,373

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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) (Function Code 1100)

Format 410

NAME: Lamar Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	1,533,646	1,425,970
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	1,533,646	1,425,970

¹ Tuition revenue is reported on Format 100

² 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.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

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

NAME: Lamar Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	211,578.56	215,000.00
2	Indirect Cost Recoveries	2	35,400.81	3,000.00
3	Miscellaneous Revenues	3	65,091.90	18,000.00
4	Mandatory Registration and Course Fees ⁴	4	15,039.20	16,000.00
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	89,839.00	93,412.00
10	Other Grants & Contracts	10	23,786.22	-
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	41,001.69	30,000.00
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	481,737	375,412
26	E&G Rollforward (TO future year) / FROM prior year ³	26	-	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	481,737	375,412

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part** of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Lamar Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Lamar Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	16.06	772,430.45	17.56	842,400.66
2	Benefits, Full-time Faculty Non-Classified	2		286,120.43		369,133.37
3	Salaries, Part-Time Faculty Non-Classified	3	22.90	336,621.00	23.68	356,677.00
4	Benefits, Part-Time Faculty, Non-Classified	4		71,593.51		77,009.82
5	Subtotal, Faculty	5	38.96	1,466,765.39	41.24	1,645,220.85
6	Salaries, Other, Non-Classified	6	2.50	101,793.49	2.50	108,170.50
7	Benefits, Other, Non-Classified	7		40,432.28		47,079.31
8	Subtotal Non-Classified Staff	8	41.46	1,608,991.16	43.74	1,800,470.66
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	1.00	33,257.76	1.00	33,869.52
12	Benefits, Classified Staff	12		18,845.42		20,073.42
13	Subtotal Support Staff	13	1.00	52,103.18	1.00	53,942.94
14		14				
15	Total Personnel	15	42.46	1,661,094.34	44.74	1,854,413.60
16		16				
17	Hourly Compensation	17		55,663.15		42,309.80
18		18				
19	Travel	19		20,683.38		31,350.00
20	Other Current Expense	20		223,784.17		252,968.00
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	42	1,961,225	45	2,181,041

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	35,598.92	0.50	35,447.44
7	Benefits, Non-Classified Staff	7		8,356.38		8,606.65
8	Subtotal, Non-Classified Staff	8	0.50	43,955.30	0.50	44,054.09
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	37,266.24	1.00	37,978.10
12	Benefits, Classified Staff	12		12,625.14		15,650.28
13	Subtotal Classified Staff	13	1.00	49,891.38	1.00	53,628.38
14		14				
15	Total Personnel	15	1.50	93,846.68	1.50	97,682.47
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		30.55		1,700.00
20	Other Current Expense	20		346,072.50		311,991.00
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	1.50	439,949.73	1.50	411,373.47

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	17.88	650,367.63	19.38	743,362.93
7	Benefits, Non-Classified Staff	7		330,937.01		363,304.97
8	Subtotal, Non-Classified Staff	8	17.88	981,304.64	19.38	1,106,667.90
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	17.88	981,304.64	19.38	1,106,667.90
16		16				
17	Hourly Compensation	17		115,375.30		158,675.15
18		18				
19	Travel	19		9,368.45		14,620.00
20	Other Current Expense	20		170,731.44		125,851.94
21		21				
22		22				
23	Capital	23		26,535.00		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	17.88	1,303,314.83	19.38	1,405,814.99

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: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	10.20	704,013.64	10.50	707,245.09
7	Benefits, Non-Classified Staff	7		194,027.58		241,075.15
8	Subtotal, Non-Classified Staff	8	10.20	898,041.22	10.50	948,320.24
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	101,545.88	2.00	103,304.38
12	Benefits, Classified Staff	12		36,219.21		37,943.44
13	Subtotal Classified Staff	13	2.00	137,765.09	2.00	141,247.82
14		14				
15	Total Personnel	15	12.20	1,035,806.31	12.50	1,089,568.06
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		21,495.79		8,500.00
20	Other Current Expense	20		357,825.18		235,244.00
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	12.20	1,415,127.28	12.50	1,333,312.06

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	52,990.68	1.00	53,761.95
7	Benefits, Non-Classified Staff	7		18,708.29		19,842.40
8	Subtotal, Non-Classified Staff	8	1.00	71,698.97	1.00	73,604.35
9		9				
10		10				
11	Salaries, Classified Staff	11	9.25	290,907.67	9.25	295,701.10
12	Benefits, Classified Staff	12		146,844.52		151,884.94
13	Subtotal Classified Staff	13	9.25	437,752.19	9.25	447,586.04
14		14				
15	Total Personnel	15	10.25	509,451.16	10.25	521,190.39
16		16				
17	Hourly Compensation	17		6,140.10		8,295.55
18		18				
19	Travel	19		500.75		900.00
20	Other Current Expense	20		145,004.28		131,954.00
21	Utilities	21		289,488.22		415,000.00
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	10.25	950,584.51	10.25	1,077,339.94

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	652,729.22	673,650.00
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	652,729	673,650

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Lamar Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	rounding	13	-	-
14	To/From CCCS	14	(66,820)	229,080
15	To/From Other Funds	15	582,437	(144,460)
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	515,617	84,620
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	515,617	84,620