

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

Institution Name: Lamar Community College
Unit (Campus): Lamar Community College
Institution Code: GJFA
Contact Information: Chad.DeBono@lamarcc.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

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 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			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 SUMMARY

NAME: Lamar Community College

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	40.18	2,771,813	45.22	3,095,014
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	1.00	157,982	1.50	163,715
5	Student Services	5	21.87	1,355,782	20.65	1,469,745
6	Institutional Support	6	12.15	1,573,838	13.03	1,484,359
7	Operation & Maintenance of Plant	7	10.25	1,076,286	10.50	1,230,338
8	Scholarships & Fellowships	8	-	643,576	-	788,450
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(274,570)	-	(189,242)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	85.45	7,304,707	90.90	8,042,380
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		1,459,019		1,581,393
15	Undergraduate Resident Tuition "Stipend"	15	476.27	1,133,958	473.00	1,333,860
16	Undergraduate Resident Tuition "Student Share"	16		2,260,761		2,295,228
17	Subtotal Undergraduate Resident Tuition	17		3,394,718		3,629,088
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		771,170		774,998
20	Total Tuition	20		4,165,889		4,404,086
21		21		1,729,065		1,845,354
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		(49,265)		211,547
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		7,304,707		8,042,380

Blue cells should be entered directly on this format, they will not "roll up" from another forma

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	1,459,019	1,581,393
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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	1,459,019	1,581,393

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Lamar Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 INSTRUCTION	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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Lamar Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	18.61	900,939	18.93	942,924
2	Benefits, Full-time Faculty Non-Classified	2		364,936	-	523,748
3	Salaries, Part-Time Faculty Non-Classified	3	17.57	280,913	22.79	364,396
4	Benefits, Part-Time Faculty, Non-Classified	4		61,176	-	79,358
5	Subtotal, Faculty	5	36.18	1,607,963	41.72	1,910,426
6	Salaries, Other, Non-Classified	6	38.02	1,682,159	37.68	1,773,286
7	Benefits, Other, Non-Classified	7		744,815	-	848,781
8	Subtotal Non-Classified Staff	8	74.20	2,426,974	37.68	2,622,066
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11.25	390,639	11.50	411,930
12	Benefits, Classified Staff	12	-	195,461	-	216,060
13	Subtotal Support Staff	13	11.25	586,100	11.50	627,990
14		14				
15	Total Personnel	15	85.45	4,621,037	90.90	5,160,483
16		16				
17	Hourly Compensation	17	-	275,847		268,062
18		18				
19	Travel	19		46,958		85,170
20	Other Current Expense	20		1,674,826		1,509,457
21	Utilities	21		317,033		420,000
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	85.45	6,935,701	90.90	7,443,172

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Lamar Community College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	476.27	473.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	476.27	473.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	476.27	473.00
5		5		
6	Nonresident Undergraduate FTE	6	99.21	102.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	99.21	102.00
9		9		
10	Total FTE Undergraduate	10	575.48	575.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	575.48	575.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	12675.5755	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	36.18	
21	FTE Full-time Faculty	21	18.61	
22	FTE Part-time Faculty	22	17.57	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	44,446	
26	Full-time Average Compensation	26	68,021	
27	Part-time Average Compensation	27	19,472	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	85.45	

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

Institution No.:

SUMMARY

Format 40

NAME: Lamar Community College

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	232.0	21.0	11.03
Lower Level	244.2	15.1	16.14
Upper Level	-	-	#DIV/0!
Total Undergraduate	476.27	36.18	13.16
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	476.27	36.18	13.16

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

NAME: Lamar Community College

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	40.03	270,955
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	3.24	26,339
6	Subtotal Summer		6	43.27	297,294
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	230.22	1,629,053
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	49.60	379,952
12	Subtotal Fall		12	279.82	2,009,005
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	206.02	1,494,710
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	46.37	364,879
24	Subtotal Spring		24	252.39	1,859,590
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	476.27	3,394,718
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	99.21	771,170
30			30		
31	SUBTOTAL RESIDENT		31	476.27	3,394,718
32	SUBTOTAL NONRESIDENT		32	99.21	771,170
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	575.48	4,165,889
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	575.48	4,165,889

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 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)¹

Format 410

NAME: Lamar Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	1,729,065	1,845,354
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	1,729,065	1,845,354

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 1100¹

NAME: Lamar Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	231,201	230,000
2	Indirect Cost Recoveries	2	10,167	7,500
3	Miscellaneous Revenues	3	87,633	3,000
4	Mandatory Registration and Course Fees ⁴	4	14,480	15,000
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	123,587	119,535
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	-	-
17	Investment Income	17	114,148	45,000
18	Miscellaneous Non-Operating Income	18	15,385	15,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	596,601	435,035
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(645,866)	(223,488)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(49,265)	211,547

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	18.61	900,939	18.93	942,924
2	Benefits, Full-time Faculty Non-Classified	2		364,936		523,748
3	Salaries, Part-Time Faculty Non-Classified	3	17.57	280,913	22.79	364,396
4	Benefits, Part-Time Faculty, Non-Classified	4		61,176		79,358
5	Subtotal, Faculty	5	36.18	1,607,963	41.72	1,910,426
6	Salaries, Other, Non-Classified	6	3.00	125,339	2.50	116,880
7	Benefits, Other, Non-Classified	7		64,558		67,143
8	Subtotal Non-Classified Staff	8	39.18	1,797,859	44.22	2,094,449
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	1.00	34,886	1.00	35,932
12	Benefits, Classified Staff	12		14,939		21,688
13	Subtotal Support Staff	13	1.00	49,824	1.00	57,620
14		14				
15	Total Personnel	15	40.18	1,847,684	45.22	2,152,069
16		16				
17	Hourly Compensation	17		74,591		79,249
18		18				
19	Travel	19		23,310		36,200
20	Other Current Expense	20		826,228		827,496
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	40	2,771,813	45	3,095,014

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	62,498	1.50	81,606
7	Benefits, Non-Classified Staff	7		20,460		44,913
8	Subtotal, Non-Classified Staff	8	1.00	82,959	1.50	126,519
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	1.00	82,959	1.50	126,519
16		16				
17	Hourly Compensation	17		28,535		19,278
18		18				
19	Travel	19		186		1,500
20	Other Current Expense	20		46,303		16,419
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	1.00	157,982.07	1.50	163,715.47

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Lamar Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	21.87	718,331	20.65	748,349
7	Benefits, Non-Classified Staff	7		346,480		390,438
8	Subtotal, Non-Classified Staff	8	21.87	1,064,811	20.650	1,138,787
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	21.87	1,064,811	20.650	1,138,787
16		16				
17	Hourly Compensation	17		126,847		134,827
18		18				
19	Travel	19		6,211		21,470
20	Other Current Expense	20		157,913		174,662
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	21.87	1,355,781.84	20.65	1,469,745.38

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	11.15	720,615	12.03	769,414
7	Benefits, Non-Classified Staff	7		293,701		324,729
8	Subtotal, Non-Classified Staff	8	11.15	1,014,316	12.030	1,094,143
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	53,864	1.00	55,480
12	Benefits, Classified Staff	12		19,986		21,073
13	Subtotal Classified Staff	13	1.00	73,850	1.000	76,553
14		14				
15	Total Personnel	15	12.15	1,088,166	13.030	1,170,696
16		16				
17	Hourly Compensation	17		18,908		-
18		18				
19	Travel	19		16,955		19,500
20	Other Current Expense	20		449,809		294,163
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	12.15	1,573,837.97	13.03	1,484,358.62

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	1.000	55,375	1.00	57,036
7	Benefits, Non-Classified Staff	7		19,616		21,559
8	Subtotal, Non-Classified Staff	8	1.000	74,991	1.000	78,595
9		9				
10		10				
11	Salaries, Classified Staff	11	9.25	301,890	9.50	320,518
12	Benefits, Classified Staff	12		160,536		173,299
13	Subtotal Classified Staff	13	9.250	462,426	9.500	493,817
14		14				
15	Total Personnel	15	10.250	537,416	10.500	572,412
16		16				
17	Hourly Compensation	17		26,967		34,709
18		18				
19	Travel	19		296		6,500
20	Other Current Expense	20		194,574		196,717
21	Utilities	21		317,033		420,000
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	10.25	1,076,286.03	10.50	1,230,338.33

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	643,576	788,450
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	643,576	788,450

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.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Lamar Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	Transfers to/from CCCS	12	(251,903)	(155,965)
13	Transfers to/from other funds	13	(22,667)	(33,277)
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(274,570)	(189,242)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(274,570)	(189,242)