

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

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

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, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 No.:

INSTITUTION SUMMARY

Format 20

NAME: Lamar Community College

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	40.37	3,033,931	34.24	2,378,431
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	1.50	183,974	1.16	100,982
5	Student Services	Fmt. 1500 Ln 25	5	19.15	1,493,325	14.68	1,114,766
6	Institutional Support	Fmt. 1600 Ln 25	6	11.83	1,432,143	13.03	1,491,820
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	10.50	1,080,714	10.50	1,213,004
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	695,135	-	855,570
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,082,901	-	(383,414)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	83.35	9,002,123	73.60	6,771,159
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		1,566,286		644,345
15	Undergraduate Resident Tuition "Stipend"		15	497.03	1,299,106	396.00	475,200
16	Undergraduate Resident Tuition "Student Share"		16		2,424,311		1,942,094
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		3,723,417		2,417,294
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		1,160,858		962,169
20	Total Tuition	Fmt. 100	20		4,884,275		3,379,463
21	Other Appropriated Unrestricted E&G		21		1,895,215		847,451
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		656,347		1,899,901
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		9,002,123		6,771,159

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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	1,566,287	644,345
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	1,566,287	644,345

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

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: Lamar Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	20.37	984,276	20.15	959,560
2	Benefits, Full-time Faculty Non-Classified	2		440,963		538,614
3	Salaries, Part-Time Faculty Non-Classified	3	17.00	271,844	21.32	340,974
4	Benefits, Part-Time Faculty, Non-Classified	4		61,366		76,358
5	Subtotal, Faculty	5	37.37	1,758,450	41.47	1,915,505
6	Salaries, Other, Non-Classified	6	35.39	1,711,344	37.59	1,811,664
7	Benefits, Other, Non-Classified	7	-	723,453	-	902,533
8	Subtotal Non-Classified Staff	8	72.76	4,193,247.06	79.06	4,629,702
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10.59	382,143	9.50	320,523
12	Benefits, Classified Staff	12	-	201,587	-	189,212
13	Subtotal Support Staff	13	10.59	583,730	9.50	509,735
14		14				
15	Total Personnel	15	83.35	4,776,977	88.56	5,139,437
16		16				
17	Hourly Compensation	17	-	300,978	-	236,543
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	83	5,077,955	88.56	5,375,980

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.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Lamar Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	20.37	984,276	20.15	959,560
2	Benefits, Full-time Faculty Non-Classified	2		440,963		538,614
3	Salaries, Part-Time Faculty Non-Classified	3	17.00	271,844	21.32	340,974
4	Benefits, Part-Time Faculty, Non-Classified	4		61,366		76,358
5	Subtotal, Faculty	5	37.37	1,758,450	41.47	1,915,505
6	Salaries, Other, Non-Classified	6	35	1,711,344	38	1,811,664
7	Benefits, Other, Non-Classified	7		723,453		902,533
8	Subtotal Non-Classified Staff	8	72.76	4,193,247.06	79.06	4,629,702
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11	382,143	10	320,523
12	Benefits, Classified Staff	12		201,587		189,212
13	Subtotal Support Staff	13	10.59	583,730	9.50	509,735
14		14				
15	Total Personnel	15	83	4,776,977	89	5,139,437
16		16				
17	Hourly Compensation	17	-	300,978	-	236,543
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	83	5,077,955	89	5,375,980

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.

NAME: Lamar Community College

Due Date: October 14, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	497.03	396.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	497.03	396.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	497.03	396.00
5		5		
6	Nonresident Undergraduate FTE	6	139.27	114.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	139.27	114.00
9		9		
10	Total FTE Undergraduate	10	636.30	510.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	636.30	510.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	14126.42111	
17	COF Stipend Per Undergraduate Resident FTE	17	94	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	37.37	
21	FTE Full-time Faculty	21	20.37	
22	FTE Part-time Faculty	22	17.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	47,055	
26	Full-time Average Compensation	26	69,968	
27	Part-time Average Compensation	27	19,601	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	83.35	

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

Institution No.:

NAME: Lamar Community College

SUMMARY

Format 40

Due Date: October 14, 2020

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	255.3	15.3	16.67
Lower Level	381.0	22.0	17.28
Upper Level	-	-	#DIV/0!
Total Undergraduate	636.30	37.37	17.03
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	636.30	37.37	17.03

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

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Lamar Community College

Due Date: October 14, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	39	345,873
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	3	51,576
6	Subtotal Summer		6	42	397,449
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	244	1,775,130
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	73	573,562
12	Subtotal Fall		12	317.03	2,348,692
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	1,602,414
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	63	535,720
24	Subtotal Spring		24	276.94	2,138,134
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	497.04	3,723,417
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	139.26	1,160,858
30			30		
31	SUBTOTAL RESIDENT		31	497.04	3,723,417
32	SUBTOTAL NONRESIDENT		32	139.26	1,160,858
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	636.30	4,884,275
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	636.30	4,884,275

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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
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	7	1,895,215	847,451
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	1,895,215	847,451

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.

Institution No.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

Format 411

NAME: Lamar Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	282,010	250,000
2	Indirect Cost Recoveries	2	13,481	7,500
3	Miscellaneous Revenues	3	81,179	11,871
4	Mandatory Registration and Course Fees ⁴	4	16,553	14,750
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	119,535	105,306
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	128,204	45,000
18	Miscellaneous Non-Operating Income	18	15,385	15,385
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	656,347	449,812
26	E&G Rollforward (TO future year) / FROM prior year ³	26	0	1,450,089
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	656,347	1,899,901

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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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

NAME: Lamar Community College

STATE SUPPORT

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Lamar Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	20.37	984,276	20.15	959,560
2	Benefits, Full-time Faculty Non-Classified	2		440,963		538,614
3	Salaries, Part-Time Faculty Non-Classified	3	17.00	271,844	21.32	340,974
4	Benefits, Part-Time Faculty, Non-Classified	4		61,366		76,358
5	Subtotal, Faculty	5	37.37	1,758,450	41.47	1,915,505
6	Salaries, Other, Non-Classified	6	2.91	126,673	3.00	132,279
7	Benefits, Other, Non-Classified	7		60,300		73,207
8	Subtotal Non-Classified Staff	8	40.28	1,945,423	44.47	2,120,991
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	0.09	7,486	-	-
12	Benefits, Classified Staff	12		3,224		-
13	Subtotal Support Staff	13	0.09	10,710	-	-
14		14				
15	Total Personnel	15	40.37	1,956,134	44.47	2,120,991
16		16				
17	Hourly Compensation	17		76,118		58,065
18		18				
19	Travel	19		12,179		29,430
20	Other Current Expense	20		989,500		867,280
21		21				
22		22			(10.23)	(697,334)
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	40	3,033,931	34	2,378,431

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	1.50	77,376	1.50	78,606
7	Benefits, Non-Classified Staff	7		26,019		29,866
8	Subtotal, Non-Classified Staff	8	1.50	103,395	1.500	108,472
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	1.50	103,395	1.500	108,472
16		16				
17	Hourly Compensation	17		22,345		19,357
18		18				
19	Travel	19		95		2,240
20	Other Current Expense	20		58,140		19,700
21		21				
22		22			(0.35)	(48,787)
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	1.50	183,974.03	1.16	100,981.70

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	19.15	711,441	19.06	696,888
7	Benefits, Non-Classified Staff	7		314,800		394,980
8	Subtotal, Non-Classified Staff	8	19.15	1,026,241	19.060	1,091,868
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	19.15	1,026,241	19.060	1,091,868
16		16				
17	Hourly Compensation	17		145,828		124,038
18		18				
19	Travel	19		10,427		15,465
20	Other Current Expense	20		310,829		358,490
21		21				
22		22			(4.38)	(475,096)
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	19.15	1,493,325.19	14.68	1,114,765.64

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	10.83	738,818	13.03	846,855
7	Benefits, Non-Classified Staff	7		301,835		381,795
8	Subtotal, Non-Classified Staff	8	10.83	1,040,652	13.030	1,228,650
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	55,480	-	-
12	Benefits, Classified Staff	12		21,349		-
13	Subtotal Classified Staff	13	1.00	76,829	-	-
14		14				
15	Total Personnel	15	11.83	1,117,481	13.030	1,228,650
16		16				
17	Hourly Compensation	17		27,303		-
18		18				
19	Travel	19		12,139		18,560
20	Other Current Expense	20		275,220		244,610
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	11.83	1,432,143.34	13.03	1,491,819.80

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	57,036	1.00	57,036
7	Benefits, Non-Classified Staff	7		20,500		22,684
8	Subtotal, Non-Classified Staff	8	1.000	77,536	1.000	79,720
9		9				
10		10				
11	Salaries, Classified Staff	11	9.50	319,177	9.50	320,523
12	Benefits, Classified Staff	12		177,013		189,212
13	Subtotal Classified Staff	13	9.500	496,190	9.500	509,735
14		14				
15	Total Personnel	15	10.500	573,726	10.500	589,456
16		16				
17	Hourly Compensation	17		29,384		35,083
18		18				
19	Travel	19		4,947		7,700
20	Other Current Expense	20		192,669		160,766
21	Utilities	21		279,988		420,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	10.50	1,080,713.95	10.50	1,213,004.37

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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	695,135	855,570
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	695,135	855,570

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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

NAME: Lamar Community College

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	Transfer to/from CCCS	12	12,474	21,323
13	Transfer to/from other funds	13	1,070,427	(404,737)
14		14		
15		15		
16	1000 - Instruction	16		
17	4000 - Academic Service	17		
18	5000 - Student Service	18		
19	Subtotal Non-mandatory Transfers:	19	1,082,901	(383,414)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,082,901	(383,414)