

Budget Data Book

Actual Fiscal Year 2020-21 Estimate Fiscal Year 2021-22

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: DATE

Governing Board Summary

NAME: Lamar Community College

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-

Fmt. 1100 Ln 25
Fmt. 1200 Ln 25

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	-	-	-	-
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11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
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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 15, 2021	
Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate		
1	Instruction	Fmt. 1100 Ln 25	1	23.16	1,696,137	46.05	3,338,397	
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	0.89	98,290	1.50	158,264	
5	Student Services	Fmt. 1500 Ln 25	5	12.93	1,070,846	18.19	1,649,321	
6	Institutional Support	Fmt. 1600 Ln 25	6	12.55	1,496,345	13.45	1,604,952	
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	10.50	1,080,714	10.80	1,356,390	
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	695,135	-	782,106	
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	
10	Transfers	Fmt. 2000 Ln 20	10	-	(455,511)	-	255,852	
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11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	60.03	5,681,955	89.99	9,145,282	

12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13					-
14	FFS Contracts	Fmt. 070 Ln 12	14			747,829		2,051,370
15	Undergraduate Resident Tuition "Stipend"		15	453.09		494,178	447.00	1,260,540
16	Undergraduate Resident Tuition "Student Share"		16			2,372,109		2,323,328
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17			2,866,287		3,583,868
18	Graduate Resident Tuition	Fmt. 100	18			-		-
19	Non-Resident Tuition	Fmt. 100	19			778,810		1,060,626
20	Total Tuition	Fmt. 100	20			3,645,097		4,644,494
21			21			724,988		1,973,024
22			22			-		-
23			23					
24			24					
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25			564,041		476,394
26			26					
27	TOTAL EDUCATION & GENERAL REVENUE		27			5,681,955		9,145,282

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**
NAME: Lamar Community College **Fee-For-Service Contracts (System Level Only)¹**
Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Lamar Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	10.46	465,370	19.80	925,605
2	Benefits, Full-time Faculty Non-Classified	2		245,139		496,901
3	Salaries, Part-Time Faculty Non-Classified	3	10.92	179,894	23.25	371,841
4	Benefits, Part-Time Faculty, Non-Classified	4		38,734		83,440
5	Subtotal, Faculty	5	21.38	929,137	43.05	1,877,787
6	Salaries, Other, Non-Classified	6	29.15	1,460,256	37.44	1,931,067
7	Benefits, Other, Non-Classified	7	-	630,950	-	912,773
8	Subtotal Non-Classified Staff	8	50.53	3,020,343.57	80.49	4,721,627
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	9.50	319,177	9.50	1,056,712
12	Benefits, Classified Staff	12	-	177,013	-	216,698
13	Subtotal Support Staff	13	9.50	496,190	9.50	1,273,410
14		14				
15	Total Personnel	15	60.03	3,516,534	89.99	5,995,037
16		16				
17	Hourly Compensation	17	-	139,001	-	263,940
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	60	3,655,535	89.99	6,258,977

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	10.46	465,370	19.80	925,605
2	Benefits, Full-time Faculty Non-Classified	2		245,139		496,901
3	Salaries, Part-Time Faculty Non-Classified	3	10.92	179,894	23.25	371,841
4	Benefits, Part-Time Faculty, Non-Classified	4		38,734		83,440
5	Subtotal, Faculty	5	21.38	929,137	43.05	1,877,787
6	Salaries, Other, Non-Classified	6	29	1,460,256	37	1,931,067
7	Benefits, Other, Non-Classified	7		630,950		912,773
8	Subtotal Non-Classified Staff	8	50.53	3,020,343.57	80.49	4,721,627
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10	319,177	10	1,056,712
12	Benefits, Classified Staff	12		177,013		216,698
13	Subtotal Support Staff	13	9.50	496,190	9.50	1,273,410
14		14				
15	Total Personnel	15	60	3,516,534	90	5,268,423
16		16				
17	Hourly Compensation	17	-	139,001	-	263,940
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	60	3,655,535	90	5,532,364

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Lamar Community College

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	453.09	447.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	453.09	447.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	453.09	447.00
5		5		
6	Nonresident Undergraduate FTE	6	95.48	125.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	95.48	125.00
9		9		
10	Total FTE Undergraduate	10	548.57	572.00
11	Total FTE Graduate	11	-	-

12	Total FTE Students	12	548.57	572.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10346.70348	
17	COF Stipend Per Undergraduate Resident FTE	17	40	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		
20	Faculty FTE Total	20	21.38	
21	FTE Full-time Faculty	21	10.46	
22	FTE Part-time Faculty	22	10.92	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	43,458	
26	Full-time Average Compensation	26	67,926	
27	Part-time Average Compensation	27	20,021	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	60.03	

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.:

Format 40

SUMMARY

NAME: Lamar Community College

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	214.7	20.1	10.70
Lower Level	238.4	14.5	16.46
Upper Level	-	-	#DIV/0!
Total Undergraduate	453.09	34.54	13.12
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	453.09	34.54	13.12

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

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	35	263,293
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	6	54,358
6	Subtotal Summer		6	41	317,651
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	220	1,353,192
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	47	374,930
12	Subtotal Fall		12	267.38	1,728,121
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	198	1,249,802
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	42	349,523
24	Subtotal Spring		24	240.52	1,599,324
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	453.09	2,866,287
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	95.48	778,810
30			30		
31	SUBTOTAL RESIDENT		31	453.09	2,866,287
32	SUBTOTAL NONRESIDENT		32	95.48	778,810
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	548.57	3,645,097
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	548.57	3,645,097

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.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

NAME: Lamar Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	7	724,988	1,973,024
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	724,988	1,973,024

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning 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.:

Format 411

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

NAME: Lamar Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	246,794	250,000
2	Indirect Cost Recoveries	2	6,064	12,000
3	Miscellaneous Revenues	3	81,833	9,615
4	Mandatory Registration and Course Fees ⁴	4	13,878	14,000
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	105,306	120,394
10	Commissions	10	15,385	15,385
11		11		
12		12		
13		13		

14		14		
15		15		
16	Rents	16		
17	Investment Income	17	94,781	55,000
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	564,041	476,394
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	564,041	476,394

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³This 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".

⁴The 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.

⁵Beginning 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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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		
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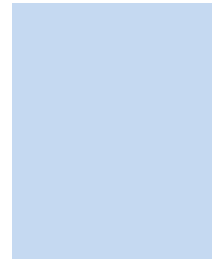
30 TOTAL APPROPRIATED Non Education and General Funds

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Institution No.:

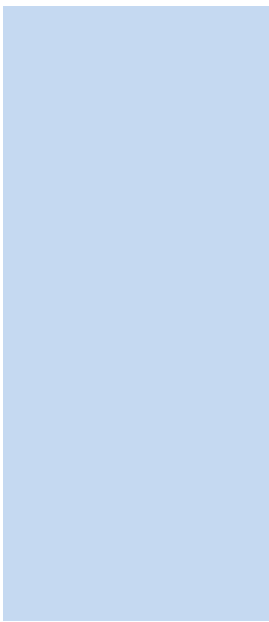
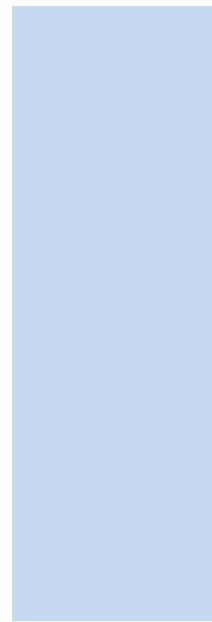
Format 600

NAME: Lamar Community College

STATE SUPPORT

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	-	-



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Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Lamar Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	10.46	465,370	19.80	925,605
2	Benefits, Full-time Faculty Non-Classified	2		245,139		496,901
3	Salaries, Part-Time Faculty Non-Classified	3	10.92	179,894	23.25	371,841
4	Benefits, Part-Time Faculty, Non-Classified	4		38,734		83,440
5	Subtotal, Faculty	5	21.38	929,137	43.05	1,877,787
6	Salaries, Other, Non-Classified	6	1.78	77,945	3.00	181,847
7	Benefits, Other, Non-Classified	7		40,646		105,709
8	Subtotal Non-Classified Staff	8	23.16	1,047,728	46.05	2,165,343
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	23.16	1,047,728	46.05	2,165,343
16		16				
17	Hourly Compensation	17		34,983		78,399
18		18				
19	Travel	19		7,185		32,930
20	Other Current Expense	20		606,241		1,061,725
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	23	1,696,137	46	3,338,397

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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	0.89	46,883	1.50	80,964
7	Benefits, Non-Classified Staff	7		18,710		37,561
8	Subtotal, Non-Classified Staff	8	0.89	65,593	1.500	118,525
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	0.89	65,593	1.500	118,525
16		16				
17	Hourly Compensation	17		20,643		19,938
18		18				
19	Travel	19		452		1,500
20	Other Current Expense	20		11,602		18,300
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	0.89	98,290.17	1.50	158,263.53

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 Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	12.93	458,477	18.19	692,508

7	Benefits, Non-Classified Staff	7		200,326		335,108
8	Subtotal, Non-Classified Staff	8	12.93	658,803	18.190	1,027,616
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	12.93	658,803	18.190	1,027,616
16		16				
17	Hourly Compensation	17		45,424		154,679
18		18				
19	Travel	19		216		15,145
20	Other Current Expense	20		366,402		451,881
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	12.93	1,070,845.56	18.19	1,649,320.59

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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	12.55	819,915	13.45	902,634
7	Benefits, Non-Classified Staff	7		350,769		401,335
8	Subtotal, Non-Classified Staff	8	12.55	1,170,684	13.450	1,303,968
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	12.55	1,170,684	13.450	1,303,968
16		16				
17	Hourly Compensation	17		8,566		
18		18				
19	Travel	19		9,852		21,260
20	Other Current Expense	20		307,243		279,724
21		21				
22		22				
23	Capital	23		-		-
24		24				

25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	12.55	1,496,345.04	13.45	1,604,952.42
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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 15, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	1.30	73,114
7	Benefits, Non-Classified Staff	7		20,500		33,060
8	Subtotal, Non-Classified Staff	8	1.000	77,536	1.300	106,174
9		9				
10		10				
11	Salaries, Classified Staff	11	9.50	319,177	9.50	330,099
12	Benefits, Classified Staff	12		177,013		216,698
13	Subtotal Classified Staff	13	9.500	496,190	9.500	546,796
14		14				
15	Total Personnel	15	10.500	573,726	10.800	652,971
16		16				
17	Hourly Compensation	17		29,384		10,923
18		18				
19	Travel	19		4,947		7,700
20	Other Current Expense	20		192,669		247,296
21	Utilities	21		279,988		437,500
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	10.50	1,080,713.95	10.80	1,356,389.94

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 **Due Date: October 15, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	695,135	782,106
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	782,106
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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**

NAME: Lamar Community College **Due Date: October 15, 2021**

EDUCATION & GENERAL - HOSPITALS

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 -----

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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: Internal	12	(180,375)	225,335
13	Transfers To/From CCCS	13	409,191	30,517
14	CRF Funding Transfer	14	(1,161,436)	-
15	HEERF Revenue Recovery	15	477,109	-
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(455,511)	255,852
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(455,511)	255,852