

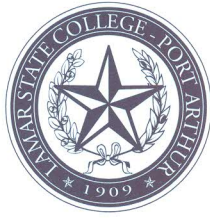
**Lamar State College
Port Arthur**

A Member of The Texas State University System

Adopted Operating Budget

FISCAL YEAR 2014

(September 1, 2013 - August 31, 2014)



Lamar State College - Port Arthur

A Member of The Texas State University System

July 10, 2013

Dr. Brian McCall, Chancellor
The Texas State University System
Thomas J. Rusk Building, Suite 600
200 East 10th Street
Austin, TX 78701-2407

Dear Dr. McCall:

Submitted herewith is the proposed operational budget for FY 2014 for Lamar State College-Port Arthur. I confirm that the budget fully complies with the General Appropriations Act and all extant State laws and regulations. This budget document is proposed to you for submission to the Board of Regents and I affirm that the staff here will faithfully implement the budget if it is authorized.

Sincerely,

Sam Monroe
President

/maw
Attachment

THE TEXAS STATE UNIVERSITY SYSTEM

Thomas J. Rusk Building
208 E. 10th Street, Suite 600
Austin, Texas 78701-2407
Telephone: (512) 463-1808

ORGANIZATIONAL DATA AS OF AUGUST 31, 2013

BOARD OF REGENTS

OFFICERS

Donna Williams

Chairman

Ron Mitchell

Vice Chair

MEMBERS

<u>Name</u>	<u>City (Texas)</u>	<u>Term Expires</u>
Charlie Amato	San Antonio	2/1/2019
Dr. Jaime Garza	San Antonio	2/1/2017
Kevin Lilly	Houston	2/1/2015
David Montagne	Beaumont	2/1/2015
Vernon Reaser III	Bellaire	2/1/2019
Rossanna Salazar	Austin	2/1/2017
Bill Scott	Nederland	2/1/2019
Matthew Russell	San Marcos	5/1/2014

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Dr. Brian McCall

Chancellor

Dr. Perry Moore

Vice Chancellor for Academic Affairs

Dr. Fernando Gomez

Vice Chancellor and General Counsel

Dr. Roland Smith

Vice Chancellor for Finance

Peter Graves

Vice Chancellor for Contract Administration

Sean Cunningham

Vice Chancellor for Governmental Relations

LAMAR STATE COLLEGE PORT ARTHUR

Dr. Sam Monroe

President

Dr. Gary Stretcher

Vice President for Academic Affairs

Mary Wickland

Vice President for Finance

Thomas Neal

Vice President for Student Services

Lamar State College-Port Arthur Mission Statement

Lamar State College-Port Arthur is an open-access, comprehensive public two-year college offering quality instruction leading to associate degrees and a variety of certificates. The college, a member of The Texas State University System, has provided affordable, quality educational opportunities to residents of the Southeast Texas area since 1909.

Lamar State College-Port Arthur embraces the premise that education is an ongoing process that enhances career potential, broadens intellectual horizons, and enriches life. The faculty, staff, and administration share a commitment to a mission characterized by student learning, diversity, and community service. The foundations for student success include compensatory education programs designed to fulfill our commitment to accommodate students with diverse goals and backgrounds, technical education programs that provide for the acquisition of the skills and demeanor necessary for initial and continued employment, and a core curriculum that develops the values and concepts that allow the student to make a meaningful contribution in the workplace or community. Student achievement is measured by the completion of courses and programs of study, successful performance following transfer to a baccalaureate program, and the attainment of individual goals.

Lamar State College-Port Arthur Operates in the belief that all individuals should be:

- Treated with dignity and respect;
- Afforded equal opportunity to acquire a complete educational experience;
- Given an opportunity to discover and develop their special aptitudes and insights;
- Provided an opportunity to equip themselves for a fulfilling life and responsible citizenship in a world characterized by change.

LAMAR STATE COLLEGE PORT ARTHUR

Fiscal Year 2014 Operating Budget

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Operating Budget

Education & General

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LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.1
EDUCATION & GENERAL FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2014

Item Description	FY2013	FY2014	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
REVENUE				
Tuition and Fees				
Tuition Net of Exemptions and Waivers	\$ 3,049,800	\$ 3,446,121	\$ 396,321	12.99% ¹
Lab Fees	27,000	20,000	(7,000)	-25.93%
Total Tuition and Fees	\$ 3,076,800	\$ 3,466,121	\$ 389,321	12.65%
State Appropriations				
General Revenue Appn. - H.B. 1	\$ 8,330,711	\$ 10,400,827	\$ 2,070,116	24.85% ²
Staff Benefit Appropriations	1,778,479	2,036,087	257,608	14.48% ²
Other Appropriations				
THECB State Workstudy	9,329	11,751	2,422	25.96%
THECB Nursing Regular Program	-	117,211	117,211	100.00% ³
HEAF Appropriation	1,100,287	1,214,880	114,593	10.41% ⁴
Total State Appropriations	\$ 11,218,806	\$ 13,780,756	\$ 2,561,950	22.84%
Current Funds				
Investment Income	\$ 8,500	\$ 5,500	\$ (3,000)	-35.29%
Sales and Services	33,000	27,000	(6,000)	-18.18%
Other Miscellaneous	-	6,000	6,000	100.00%
Total Current Funds	\$ 41,500	\$ 38,500	\$ (3,000)	-7.23%
TOTAL REVENUE	\$ 14,337,106	\$ 17,285,377	\$ 2,948,271	20.56%
TRANSFERS IN				
Computer Use Fee	\$ 276,820	\$ 48,800	\$ (228,020)	-82.37% ⁵
Designated Tuition	1,213,585		(1,213,585)	-100.00% ⁵
Library Fee	154,000	154,000	-	0.00%
Auxiliary Funds	616,484		(616,484)	-100.00% ⁵
TOTAL TRANSFERS IN	\$ 2,260,889	\$ 202,800	\$ (2,058,089)	-91.03%
TOTAL BUDGETED FUNDS	\$ 16,597,995	\$ 17,488,177	\$ 890,182	5.36%

- 1 Budgeted FY2014 adjusted for FY2013 actual
- 2 Reflects increase in appropriations by Legislature
- 3 Grant funds received in FY2013 budgeted for use in FY2014
- 4 Department request for asset purchases
- 5 Reduction in use of transfers to support current operations

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.2
EDUCATION & GENERAL FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2014

Item Description	FY2013	FY2014	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EXPENDITURES				
Instruction				
Liberal Arts	\$ 746,176	\$ 713,462	\$ (32,714)	-4.38%
Theatre	192,482	236,415	43,933	22.82%
Inmate Instruction	303,178	301,390	(1,788)	-0.59%
Commercial Music Program	413,724	414,519	795	0.19%
Business, Math, & Science	708,500	868,276	159,776	22.55% ¹
Physical Education	258,473	267,916	9,443	3.65%
Faculty Reserve	61,166	60,057	(1,109)	-1.81%
Cosmetology Program	266,371	276,359	9,988	3.75%
Federal Correction Complex	658,962	707,646	48,684	7.39%
Distance Learning	75,721	98,479	22,758	30.06%
Business & Technology	1,122,517	1,158,366	35,849	3.19%
Allied Health	1,199,169	1,768,361	569,192	47.47% ¹
Instructional Support	143,871	163,406	19,535	13.58%
Developmental Education	465,144	451,013	(14,131)	-3.04%
Total Instruction	\$ 6,615,454	\$ 7,485,665	\$ 870,211	13.15%
Academic Support				
Instructional Administration	\$ 1,027,801	\$ 1,008,498	\$ (19,303)	-1.88%
Library	533,728	549,718	15,990	3.00%
Total Academic Support	\$ 1,561,529	\$ 1,558,216	\$ (3,313)	-0.21%
Student Services	\$ 1,094,579	\$ 1,275,482	\$ 180,903	16.53% ¹
Institutional Support	\$ 3,152,705	\$ 3,127,116	\$ (25,589)	-0.81%
Operation & Maintenance of Plant				
Campus Security	\$ 85,345	\$ 90,904	\$ 5,559	6.51%
General Services	599,004	618,715	19,711	3.29%
Building Maintenance	335,662	373,189	37,527	11.18%
Custodial Services	566,791	557,650	(9,141)	-1.61%
Ground Maintenance	214,076	240,600	26,524	12.39%
Purchased Utilities	719,000	432,000	(287,000)	-39.92% ²
Total Operation & Maintenance of Plant	\$ 2,519,878	\$ 2,313,058	\$ (206,820)	-8.21%
Special Items				
Small Business Development	\$ 252,793	\$ 276,803	\$ 24,010	9.50%
Texas College Workstudy	9,329	11,751	2,422	25.96%
TOTAL EXPENDITURES	\$ 15,206,267	\$ 16,048,091	\$ 841,824	5.54%
TRANSFERS OUT				
Mandatory				
Tuition Revenue Bond Debt Service	\$ 859,973	\$ 858,977	\$ (996)	-0.12%
TPEG Loans	39,647	44,800	5,153	13.00%
TPEG Scholarships	356,827	403,196	46,369	12.99% ³
HEAF Plant Funds	135,281	133,113	(2,168)	100.00%
TOTAL TRANSFERS OUT	\$ 1,391,728	\$ 1,440,086	\$ 48,358	3.47%
TOTAL BUDGETED EXPENDITURES	\$ 16,597,995	\$ 17,488,177	\$ 890,182	5.36%

¹ Increased operating projections due to enrollment growth, salary, and merit raises

² Savings from full implementation of energy conservation project

³ Increase due to in projected tuition revenue increase

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.1
DESIGNATED FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2014

Item Description	FY2013	FY2014	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
REVENUE				
Student Fees				
Computer Use Fee	\$ 817,941	\$ 781,403	\$ (36,538)	-4.47%
Tuition Service Fee	23,500	22,000	(1,500)	-6.38%
Designated Tuition Fee	2,978,827	2,751,737	(227,090)	-7.62% ¹
Distance Learning Fee	80,914	150,000	69,086	85.38%
Installment Fee	29,000	29,000	-	0.00%
Library Fee	184,000	184,000	-	0.00%
Application Fee	32,560	32,000	(560)	-1.72%
Miscellaneous Fees	4,000	4,000	-	0.00%
Total Student Fees	\$ 4,150,742	\$ 3,954,140	\$ (196,602)	-4.74%
Investment Income	\$ 5,500	\$ 3,475	\$ (2,025)	-36.82%
Carl Parker Rental Fee	10,000	13,175	3,175	31.75%
Miscellaneous Income	3,000	2,500	(500)	-16.67%
TOTAL REVENUE	\$ 4,169,242	\$ 3,973,290	\$ (195,952)	-4.70%
TRANSFERS IN				
Educational & General - TPEG	\$ 356,827	\$ 403,196	\$ 46,369	12.99%
TOTAL TRANSFERS IN	\$ 356,827	\$ 403,196	\$ 46,369	12.99%
BUDGETED FUND BALANCES	\$ -	\$ (901,703)	\$ (901,703)	100.00% ²
TOTAL BUDGETED FUNDS	\$ 4,526,069	\$ 3,474,783	\$ (1,051,286)	-23.23%

¹ Budgeted FY2014 adjusted for FY2013 actual

² Increase in Fund Balances due to decrease in designated tuition transfers to supplement E&G expenses

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.2
DESIGNATED FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2014

Item Description	FY2013		FY2014		Change	
	Adopted Budget		Proposed Budget		Amount	Percent
EXPENDITURES						
Instruction						
Liberal Arts	\$ 12,000	\$	12,000	\$	-	0.00%
Inmate Instruction	4,000		5,325		1,325	33.13%
Business, Math, and Science	8,000		8,000		-	0.00%
Cosmetology Program	13,800		15,900		2,100	15.22%
Distance Learning	38,844		42,000		3,156	8.12%
Business and Technology	52,800		82,800		30,000	56.82%
Allied Health Department	79,861		109,200		29,339	36.74%
Developmental Education	15,000		18,400		3,400	22.67%
Theatre	64,000		86,760		22,760	35.56%
Commercial Music Program	43,867		45,199		1,332	3.04%
Physical Education	19,000		20,750		1,750	9.21%
Other	70,749		77,419		6,670	9.43%
Total Instruction	\$ 421,921	\$	523,753	\$	101,832	24.14%
Academic Support	\$ 749,281	\$	750,870	\$	1,589	0.21%
Institutional Support						
SACS Accreditation	\$ 102,344	\$	43,250	\$	(59,094)	-57.74%
Administrative Services	91,465		91,500		35	0.04%
Mail Service	50,000		60,000		10,000	20.00%
Service Centers	145,961		162,664		16,703	11.44%
Other	201,758		268,094		66,336	32.88%
Total Institutional Support	\$ 591,528	\$	625,508	\$	33,980	5.74%
Operation & Maintenance of Plant	\$ 7,500	\$	12,500	\$	5,000	66.67%
Public Service	\$ 158,979	\$	215,331	\$	56,352	35.45%
Special Items						
Scholarships TPEG	\$ 501,827	\$	578,196	\$	76,369	15.22%
TOTAL EXPENDITURES	\$ 2,431,036	\$	2,706,158	\$	275,122	11.32%
TRANSFERS OUT						
Designated Tuition						
Education and General	\$ 1,213,585	\$	-	\$	(1,213,585)	-100.00% 1
Auxiliary	335,980		472,314		136,334	40.58% 1
Retirement of Debt	6,648		6,648		-	0.00%
TSUS System Operation Charges	108,000		135,663		27,663	25.61%
Computer Use Fee						
Education and General	276,820		-		(276,820)	-100.00% 1
Library Fee						
Education and General	154,000		154,000		-	0.00%
TOTAL TRANSFERS OUT	\$ 2,095,033	\$	768,625	\$	(1,326,408)	-63.31%
TOTAL BUDGETED EXPENDITURES	\$ 4,526,069	\$	3,474,783	\$	(1,051,286)	-23.23%

1 Reduction in use of transfers to support current operations

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.1
AUXILIARY FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2014

Item Description	FY2013 Adopted Budget	FY2014 Proposed Budget	Change	
			Amount	Percent
REVENUE				
Student Fees				
Student Service Fee	\$ 1,168,680	\$ 1,030,000	\$ (138,680)	-11.87% ¹
Recreation Fee	102,456	93,000	(9,456)	-9.23%
Athletic Fee	390,908	355,000	(35,908)	-9.19%
Student ID	10,000	11,000	1,000	10.00%
Student Center Fee	110,000	110,000	-	0.00%
Parking	30,950	66,000	35,050	113.25%
Miscellaneous	19,533	19,500	(33)	-0.17%
Total Student Fees	\$ 1,832,527	\$ 1,684,500	\$ (148,027)	-8.08%
Bookstore	\$ 82,149	\$ 85,000	\$ 2,851	3.47%
Investment Income	2,500	2,500	-	0.00%
TOTAL REVENUE	\$ 1,917,176	\$ 1,772,000	\$ (145,176)	-7.57%
TRANSFERS IN				
Designated	\$ 335,980	\$ 502,944	\$ 166,964	49.69% ²
TOTAL TRANSFERS IN	\$ 335,980	\$ 502,944	\$ 166,964	49.69%
BUDGETED FUND BALANCES				
	\$ -	\$ (425,832)	\$ (425,832)	100.00% ³
TOTAL BUDGETED FUNDS	\$ 2,253,156	\$ 1,849,112	\$ (404,044)	-17.93%

¹ Budgeted FY2014 adjusted for FY2013 actual

² Reflects institutional funding for raises and benefits

³ Increase in Student Service Fund Balance due to decrease in transfers to fund E&G Expenses

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2
AUXILIARY FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2014

Item Description	FY2013	FY2014	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EXPENDITURES				
Bookstore	\$ 82,149	\$ 84,461	\$ 2,312	2.81%
Student ID	10,000	5,000	(5,000)	-50.00%
Student Services	549,696	638,317	88,621	16.12%
Student Center	110,000	125,325	15,325	13.93%
Recreation Activity	102,456	123,630	21,174	20.67%
Sports Program	746,421	831,489	85,068	11.40%
Parking	30,950	35,890	4,940	15.96%
Other	5,000	5,000	-	100.00%
TOTAL EXPENDITURES	\$ 1,636,672	\$ 1,849,112	\$ 212,440	12.98%
TRANSFERS OUT				
Education and General	\$ 616,484	\$ -	\$ (616,484)	-100.00% ¹
TOTAL TRANSFERS OUT	\$ 616,484	\$ -	\$ (616,484)	-100.00%
TOTAL BUDGETED EXPENDITURES	\$ 2,253,156	\$ 1,849,112	\$ (404,044)	-17.93%

¹ Reduction in use of transfers to support current operations

LAMAR STATE COLLEGE PORT ARTHUR

TABLE D
HIGHER EDUCATION ASSISTANCE FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2014

Item Description	FY2013	FY2014	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EDUCATION AND GENERAL FUNDS				
Instruction				
Liberal Arts	\$ 11,600	\$ 13,500	\$ 1,900	16.38%
Theatre	41,000	45,500	4,500	10.98%
Commercial Music Program	49,000	55,000	6,000	12.24%
Business, Math, & Science	12,000	13,000	1,000	8.33%
Physical Education	80,000	75,000	(5,000)	-6.25%
Cosmetology Program	6,500	6,500	-	0.00%
Business & Technology	90,000	100,000	10,000	11.11%
Allied Health	51,000	64,000	13,000	25.49%
Developmental Education	2,739	2,000	(739)	100.00%
Total Instruction	\$ 343,839	\$ 374,500	\$ 30,661	8.92%
Academic Support				
Instructional Administration	\$ 170,500	\$ 162,000	\$ (8,500)	-4.99%
Library	171,000	171,000	-	0.00%
Total Academic Support	\$ 341,500	\$ 333,000	\$ (8,500)	-2.49%
Student Services	\$ 17,500	\$ 87,500	\$ 70,000	400.00%
Institutional Support	\$ 196,448	\$ 208,280	\$ 11,832	6.02%
Operation & Maintenance of Plant				
Campus Security	\$ 2,500	\$ 2,500	\$ -	0.00%
General Services	110,400	121,000	10,600	9.60%
Building Maintenance	57,000	57,000	-	0.00%
Custodial Services	8,150	8,150	-	0.00%
Ground Maintenance	22,950	22,950	-	0.00%
Total Operation & Maintenance of Plant	\$ 201,000	\$ 211,600	\$ 10,600	5.27%
TOTAL BUDGETED HEAF FUNDS	\$ 1,100,287	\$ 1,214,880	\$ 114,593	10.41%

HEAF SUMMARY

Estimated Balance 9/1/2013	\$ 2,296,091
Appropriations	1,244,694
Total Funding Available	<u>\$ 3,540,785</u>
Budgeted Expenditures	
Education and General	\$ 1,081,747
Budgeted Real Property	
Transfers Out	133,113
Total Expenditures	<u>\$ 1,214,860</u>
Estimated Balance 8/31/2014	<u>\$ 2,325,925</u>

1 Increase in use of HEAF funds for debt service on energy conservation project

LAMAR STATE COLLEGE PORT ARTHUR

TABLE G.1
 AUXILIARY OPERATIONS
 INTERCOLLEGIATE ATHLETICS
 YEAR ENDING AUGUST 31, 2014

Item Description	Men's Basketball Program	Women's Softball Program	Athletics Administration	Total
REVENUE AND OTHER ADDITIONS				
Sales and Services			\$ 19,500	\$ 19,500
Student Fees				
Athletic Fee			355,000	355,000
Designated Transfer			456,989	456,989
TOTAL BUDGETED REVENUE	\$ -	\$ -	\$ 831,489	\$ 831,489
EXPENDITURES				
Salaries	\$ 41,395	\$ 68,780	\$ 76,841	\$ 187,016
Fringe Benefits	8,483	15,659	19,224	43,366
Travel	50,000	25,000	8,000	83,000
Scholarships	250,007	90,000	-	340,007
Other Maintenance and Operating	57,500	45,000	75,600	178,100
TOTAL BUDGETED EXPENDITURES	\$ 407,385	\$ 244,439	\$ 179,665	\$ 831,489

LAMAR STATE COLLEGE PORT ARTHUR

MATRIX OF OPERATING BUDGET
 REPORTED BY FUNCTION
 YEAR ENDING AUGUST 31, 2014

Operating Budget	Instruction	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Public Service	Scholarships	Auxiliary Enterprises	Total Budget
Salaries and Wages	\$ 5,905,623	\$ 1,013,809	\$ 948,506	\$ 1,857,499	\$ 898,279	\$ 382,011		\$ 586,613	\$ 11,592,340
Payroll Related Costs	1,282,972	263,267	239,476	814,684	285,665	99,797		142,352	3,128,213
Professional Fees and Services	34,127	28,640		148,208	69,638	2,073		250,659	533,345
Federal Pass-Through Expense									-
State Grant Pass-Through Expense							11,751		11,751
Travel	64,359	118,524		6,504		1,082		96,581	287,050
Materials and Supplies	367,809	49,679		196,735	145,327	4,285		117,723	881,559
Communication and Utilities	5,124	161,373			658,255	208		17,709	842,669
Repairs and Maintenance	31,974	241,124		16,259	232,889	35		20,362	542,643
Rentals and Leases	59,030	3,415		43,024	2,968	489		63,035	171,962
Printing and Reproduction	4,714	110		6,504		40		23,560	34,928
Debt Service									-
Bad Debt Expense									-
Interest									-
Scholarships							403,196	340,007	743,203
Operating Transfers									-
Other Operating Expenses	457,686	498,660	87,500	564,692	32,536	2,113		190,510	1,833,697
Total Operating Expenses	\$ 8,213,418	\$ 2,378,601	\$ 1,275,482	\$ 3,654,109	\$ 2,325,558	\$ 492,134	\$ 414,947	\$ 1,849,112	\$ 20,603,361

LAMAR STATE COLLEGE PORT ARTHUR
ADMINISTRATIVE ACCOUNTABILITY REPORT
YEAR ENDING AUGUST 31, 2014

A Name	B Position	C Funding Source	D Salary (9/1/2013)	E Percentage Salary Increase Over FY 2013	F Non-Salary Benefits FY 2014					L Total Compensation	M Explanation / Comments	
					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other			K Non-Cash Compensation
Sam Monroe	President	General Revenue	\$ 65,945		\$ -	\$ -	\$ 7,200	\$ -		\$ -	\$ 73,145	
		Designated	76,180		-	-	10,800	-	3,150	-	90,130	Other-Longevity Pay
		Auxiliary	68,095	4.00%	-	-	-	-	1,410	-	69,505	Other-Longevity Pay
		Total	\$ 210,220	4.00%	\$ -	\$ -	\$ 18,000	\$ -	\$ 4,560	\$ -	\$ 232,780	
Gary Stretcher	Vice President of Academic Affairs	General Revenue	\$ 126,039	4.66%	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -	\$ 128,439	Other-Longevity Pay
		Total	\$ 126,039	4.66%	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -	\$ 128,439	
Mary Wickland	Vice President of Finance	General Revenue	\$ 97,018	5.17%	\$ -	\$ -	\$ -	\$ -	\$ 420	\$ -	\$ 97,438	Other-Longevity Pay
		Total	\$ 97,018	5.17%	\$ -	\$ -	\$ -	\$ -	\$ 420	\$ -	\$ 97,438	
Jamie Larson	Director of Accounting	General Revenue	\$ 78,742	4.99%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,742	
		Total	\$ 78,742	4.99%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,742	
Samir Ghorayeb	Director of Computer Services	General Revenue	\$ 115,205	5.00%	\$ -	\$ -	\$ -	\$ -	\$ 1,380	\$ -	\$ 116,585	Other-Longevity Pay
		Total	\$ 115,205	5.00%	\$ -	\$ -	\$ -	\$ -	\$ 1,380	\$ -	\$ 116,585	
Donna Dunigan	Asst Director ITS Information Services	General Revenue	\$ 83,213	5.00%	\$ -	\$ -	\$ -	\$ -	\$ 1,920	\$ -	\$ 85,133	Other-Longevity Pay
		Total	\$ 83,213	5.00%	\$ -	\$ -	\$ -	\$ -	\$ 1,920	\$ -	\$ 85,133	
Thomas Neal	Vice President of Student Services	General Revenue	\$ 108,090	4.94%	\$ -	\$ -	\$ -	\$ -	\$ 4,220	\$ -	\$ 112,310	Other-Longevity Pay
		Total	\$ 108,090	4.94%	\$ -	\$ -	\$ -	\$ -	\$ 4,220	\$ -	\$ 112,310	
Charles Gongre	Dean of Academic Programs	General Revenue	\$ 97,646	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 5,040	\$ -	\$ 102,686	Other-Longevity Pay
		Total	\$ 97,646	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 5,040	\$ -	\$ 102,686	
Nancy Cammack	Dean of Technical Programs	General Revenue	\$ 83,832	5.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -	\$ 86,232	Other-Longevity Pay
		Total	\$ 83,832	5.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -	\$ 86,232	
Barbara Huval	Director of Inmate Instruction	General Revenue	\$ 89,584	4.00%	\$ -	\$ -	\$ -	\$ -	\$ 4,080	\$ -	\$ 93,664	Other-Longevity Pay
		Total	\$ 89,584	4.00%	\$ -	\$ -	\$ -	\$ -	\$ 4,080	\$ -	\$ 93,664	
Peter Kaatrude	Dean of Library Services	General Revenue	\$ 82,223	4.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,480	\$ -	\$ 84,703	Other-Longevity Pay
		Total	\$ 82,223	4.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,480	\$ -	\$ 84,703	
Ben Stafford	Director of Allied Health	General Revenue	\$ 77,250	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ -	\$ 77,730	Other-Longevity Pay
		Total	\$ 77,250	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ -	\$ 77,730	
Stephen Arnold	Director of Physical Plant	General Revenue	\$ 80,769	4.29%	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ -	\$ 81,489	Other-Longevity Pay
		Total	\$ 80,769	4.29%	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ -	\$ 81,489	
Scott Street	Athletic Director	General Revenue	\$ 80,568	4.29%	\$ -	\$ -	\$ -	\$ -	\$ 1,680	\$ -	\$ 82,248	Other-Longevity Pay
		Total	\$ 80,568	4.29%	\$ -	\$ -	\$ -	\$ -	\$ 1,680	\$ -	\$ 82,248	

**LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
INSTRUCTION**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210510	Liberal Arts	2013	559,105	60,943	114,528	-	734,576
		2014	588,858	6,644	104,460		699,962
210511	Theatre	2013	92,861	30,260	28,361	-	151,482
		2014	96,602	48,510	45,803		190,915
210512	Inmate Instruction	2013	82,000	160,578	60,600	-	303,178
		2014	82,000	169,484	49,906		301,390
210513	Commercial Music Program	2013	212,960	66,753	85,011	-	364,724
		2014	173,937	97,957	87,625		359,519
210519	Business, Math, & Science	2013	577,494	6,132	112,874	-	696,500
		2014	735,919	7,002	112,355		855,276
210520	Physical Education	2013	11,000	135,615	31,858	-	178,473
		2014	11,000	142,505	39,411		192,916
210569	Faculty Reserve	2013	43,000	15,244	2,922	-	61,166
		2014	34,500	22,144	3,413		60,057
210574	Cosmetology Program	2013	198,116	2,005	59,750	-	259,871
		2014	208,958	2,005	58,896		269,859
210575	Federal Correction Complex	2013	542,417		116,545	-	658,962
		2014	568,889		138,757		707,646
210576	Distance Learning	2013	14,472	59,089	2,160	-	75,721
		2014	14,472	63,799	20,208		98,479
210578	Business & Technology	2013	793,886	30,154	208,477	-	1,032,517
		2014	817,195	32,074	209,097		1,058,366
210594	Allied Health	2013	873,449	38,758	235,962	-	1,148,169
		2014	1,024,800	274,574	287,776		1,587,150
210597	Instructional Support	2013		104,474	39,397		143,871
		2014		120,394	43,012		163,406
213762	PNSRP - Reg Program	2013					-
		2014	108,882		8,329		117,211
210598	Developmental Education	2013	379,450	4,010	78,945	-	462,405
		2014	371,079	4,010	73,924		449,013
213510	HEAF Liberal Arts	2013	-	-	-	11,600	11,600
		2014				13,500	13,500
213511	HEAF Theatre	2013	-	-	-	41,000	41,000
		2014				45,500	45,500

**LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
INSTRUCTION**

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
213513	HEAF Commercial Music Program	2013	-	-	49,000	49,000
		2014			55,000	55,000
213519	HEAF Business, Math, & Science	2013	-	-	12,000	12,000
		2014			13,000	13,000
213520	HEAF Physical Education	2013	-	-	80,000	80,000
		2014			75,000	75,000
213574	HEAF Cosmetology Program	2013	-	-	6,500	6,500
		2014			6,500	6,500
213578	HEAF Business & Technology	2013	-	-	90,000	90,000
		2014			100,000	100,000
213594	HEAF Allied Health	2013	-	-	51,000	51,000
		2014			64,000	64,000
213598	HEAF Developmental Education	2013	-	-	2,739	2,739
		2014			2,000	2,000
TOTAL INSTRUCTION		2013	4,380,210	714,015	1,177,390	6,615,454
		2014	4,837,091	991,102	1,282,972	7,485,665

**LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
ACADEMIC SUPPORT**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210644	Telephone Service	2013	-	19,816	7,849	55,000	82,665
		2014		22,366	8,433	55,000	85,799
210673	Campus IT Support Services	2013	-	373,560	87,145	2,000	462,705
		2014		333,236	97,765	2,000	433,001
211707	Dean of Technical Programs	2013	-	122,432	27,050	-	149,482
		2014		128,647	27,796		156,443
211708	Dean of Academic Programs	2013	-	132,988	29,461	-	162,449
		2014		138,085	33,170		171,255
211720	Gates Memorial Library	2013	-	285,014	77,714	-	362,728
		2014		297,148	81,570		378,718
213673	HEAF Campus IT Support Services	2013	-	-	-	150,000	150,000
		2014				130,000	130,000
213680	HEAF Mail Service	2013	-	-	-	2,500	2,500
		2014				2,500	2,500
213707	HEAF Dean of Technical Programs	2013	-	-	-	6,000	6,000
		2014				11,500	11,500
213709	HEAF Technology Committee	2013	-	-	-	12,000	12,000
		2014				18,000	18,000
213720	HEAF Gates Memorial Library	2013	-	-	-	171,000	171,000
		2014				171,000	171,000
TOTAL ACADEMIC SUPPORT		2013	-	933,810	229,219	398,500	1,561,529
		2014	-	919,482	248,734	390,000	1,558,216

**LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
STUDENT SERVICES**

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212750 Office of Student Aid	2013		233,809	66,718	-	300,527
	2014		296,479	80,427		376,906
212754 Admissions & Records	2013		292,739	80,148	-	372,887
	2014		310,160	73,928		384,088
212760 Advising	2013	-	175,600	50,707	-	226,307
	2014		187,940	54,275		242,215
212761 VP For Student Services	2013	-	146,377	30,981	-	177,358
	2014		153,927	30,846		184,773
213750 HEAF Office of Student Aid	2013	-	-	-	2,500	2,500
	2014	-	-	-	2,500	2,500
213754 HEAF Admissions & Records	2013	-	-	-	5,000	5,000
	2014	-	-	-	5,000	5,000
213760 HEAF Advising	2013	-	-	-	5,000	5,000
	2014	-	-	-	5,000	5,000
213761 HEAF Office of Student Develop	2013	-	-	-	5,000	5,000
	2014				75,000	75,000
TOTAL STUDENT SERVICES	2013	-	848,525	228,554	17,500	1,094,579
	2014	-	948,506	239,476	87,500	1,275,482

**LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
INSTITUTIONAL SUPPORT**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210622	Office of the President	2013	-	168,039	34,728	1,031	203,798
		2014		172,912	36,448	1,031	210,391
210626	VP for Academic Affairs	2013	-	165,438	35,167	-	200,605
		2014		173,868	40,101		213,969
210627	Special Populations	2013		26,444	6,055	-	32,499
		2014		27,538	6,350		33,888
210628	Institutional Effectiveness	2013	-	63,970	13,552	25,098	102,620
		2014					-
210629	Institutional Reporting	2013		54,802	14,235	-	69,037
		2014		57,247	15,187		72,434
210630	VP for Finance	2013	-	673,113	180,125	-	853,238
		2014		725,597	186,276		911,873
210636	Human Resources	2013	-	100,729	31,495	-	132,224
		2014		139,990	31,468		171,458
210640	Public Information	2013	-	46,370	16,426	-	62,796
		2014		49,890	14,320		64,210
210671	Supply Center	2013	-	-	-	3,000	3,000
		2014				3,000	3,000
210672	Information Technology Services	2013	-	143,581	37,023	-	180,604
		2014		151,429	39,580		191,009
210674	Administrative IT Support Services	2013	-	196,520	48,928	-	245,448
		2014		205,012	52,211		257,223
210675	Intercomponent Charges	2013	-	-	-	75,000	75,000
		2014				60,000	60,000
210677	Property Insurance Fund	2013	-	-	-	561,547	561,547
		2014				415,463	415,463
211678	Print Shop	2013	-	25,701	11,581	-	37,282
		2014		28,641	12,290		40,931
211680	SORM Fund 0286	2013	-	-	-	13,500	13,500
		2014				13,500	13,500
211683	SORM Expense-GR Portion	2013	-	-	-	26,000	26,000
		2014				26,000	26,000
211684	ERS Insurance-Retirees-GR Portion	2013	-	-	157,258	-	157,258
		2014			250,000		250,000
211685	1% Employer Enrollment Fee-0286	2013	-	-	98,482	-	98,482
		2014			96,000		96,000

**LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
INSTITUTIONAL SUPPORT**

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
211687	State Paid Benefits-GR Portion					
		2013	-	-	36,600	36,600
		2014	-	-	20,600	20,600
213622	HEAF Presidents Office					
		2013	-	-	2,000	2,000
		2014	-	-	2,000	2,000
213626	HEAF VP FOR Academic Affairs					
		2013	-	-	43,667	43,667
		2014	-	-	48,667	48,667
213630	HEAF VP for Finance					
		2013	-	-	12,000	12,000
		2014	-	-	12,000	12,000
213636	HEAF Human Resources					
		2013	-	-	-	-
		2014	-	-	9,000	9,000
213640	HEAF Public Information					
		2013	-	-	3,500	3,500
		2014	-	-	3,500	3,500
DEBT SERVICE						
213600	HEAF Bond Expense					
		2013	-	-	135,281	135,281
		2014	-	-	133,113	133,113
TOTAL INSTITUTIONAL SUPPORT						
		2013	-	1,664,707	721,655	901,624
		2014	-	1,732,124	800,831	727,274
						3,287,986
						3,260,229

**LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
OPERATION & MAINTENANCE OF PLANT**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210660	Campus Security	2013	-	73,695	9,150	-	82,845
		2014		78,635	9,769		88,404
211690	General Services	2013	-	184,081	52,009	252,514	488,604
		2014		195,650	56,551	245,514	497,715
211692	Building Maintenance	2013	-	142,709	41,253	94,700	278,662
		2014		152,153	44,036	120,000	316,189
211693	Custodial Services	2013	-	323,178	117,896	117,567	558,641
		2014		342,850	126,650	80,000	549,500
211694	Grounds Maintenance	2013	-	111,869	47,507	31,750	191,126
		2014		123,991	48,659	45,000	217,650
211695	Electricity	2013	-	-	-	575,000	575,000
		2014				350,000	350,000
211696	Water	2013	-	-	-	39,000	39,000
		2014				32,000	32,000
211697	Natural Gas	2013	-	-	-	105,000	105,000
		2014				50,000	50,000
213660	HEAF Campus Security	2013	-	-	-	2,500	2,500
		2014				2,500	2,500
213690	HEAF General Services	2013	-	-	-	110,400	110,400
		2014				121,000	121,000
213692	HEAF Building Maintenance	2013	-	-	-	57,000	57,000
		2014				57,000	57,000
213693	HEAF Custodial Services	2013	-	-	-	8,150	8,150
		2014				8,150	8,150
213694	HEAF Grounds Maintenance	2013	-	-	-	22,950	22,950
		2014				22,950	22,950
TOTAL OPERATION & MAINTENANCE OF PLANT		2013	-	835,532	267,815	1,416,531	2,519,878
		2014	-	893,279	285,665	1,134,114	2,313,058

LAMAR STATE COLLEGE PORT ARTHUR
 EDUCATION & GENERAL
 PUBLIC SERVICE

	Faculty Salaries	Staff Salaries	Benefits	Non-Personnel	Total
212700 Small Business Development					
2013	-	205,174	42,793	4,826	252,793
2014		216,948	54,029	5,826	276,803
TOTAL PUBLIC SERVICE					
2013	-	205,174	42,793	4,826	252,793
2014	-	216,948	54,029	5,826	276,803

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
SCHOLARSHIPS						
213798	State College Workstudy					
2013		-	9,329	-		9,329
2014			11,751			11,751
DEBT SERVICE						
210676	Tuition Rev Bond Debt Services					
2013		-	-	-	859,973	859,973
2014					858,977	858,977
TOTAL EDUCATION & GENERAL						
2013		4,380,210	5,211,092	2,667,426	3,942,793	16,201,521
2014		4,837,091	5,713,192	2,911,707	3,578,191	17,040,181
TPEG Transfers						
2013					396,474	396,474
2014					447,996	447,996
TOTAL EDUCATION & GENERAL + TRANSFERS						
2013		4,380,210	5,211,092	2,667,426	4,339,267	16,597,995
2014		4,837,091	5,713,192	2,911,707	4,026,187	17,488,177

LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214025 Tuition Set Aside	2013	-	103,769		41,231	145,000
	2014		40,000		135,000	175,000
214030 TPEG Texas Resident	2013	-	-	-	353,259	353,259
	2014				399,164	399,164
214032 TPEG Non-Texas Resident	2013		-	-	3,568	3,568
	2014				4,032	4,032
214070 Carl Parker Rental Fee	2013	-	5,000	-	8,000	13,000
	2014		10,000		9,000	19,000
214462 Library Student Fee Services	2013	-	-	-	12,000	12,000
	2014		7,500		14,000	21,500
214510 Liberal Arts	2013	-	-	-	12,000	12,000
	2014	-	-	-	12,000	12,000
214512 Inmate Instruction	2013	-	-	-	4,000	4,000
	2014				5,325	5,325
214514 SAC'S QEP	2013		27,584	7,448	17,312	52,344
	2014				26,250	26,250
214516 SACS Accreditation	2013	-	-	-	50,000	50,000
	2014				17,000	17,000
214517 Insurance Expense	2013	-	-	-	25,000	25,000
	2014				25,000	25,000
214519 Business, Math, and Science	2013	-	-	-	8,000	8,000
	2014	-	-	-	8,000	8,000
214535 Museum of the Gulf Coast	2013	-	146,243	51,564	(38,828)	158,979
	2014		165,063	45,768	4,500	215,331
214536 Administrative Services	2013	-	7,465	-	49,000	56,465
	2014		14,000		42,500	56,500
214537 TSUS Charges	2013	-	-	-	108,000	108,000
	2014				135,663	135,663
214538 Mail Service	2013	-	-	-	50,000	50,000
	2014	-	-	-	60,000	60,000
214539 Commencement	2013	-	-	-	4,000	4,000
	2014	-	-	-	4,000	4,000
214560 White Haven Expenses	2013	-	-	-	2,000	2,000
	2014	-	-	-	2,000	2,000
214561 Vulysteke Expenses	2013	-	-	-	2,500	2,500
	2014	-	-	-	2,500	2,500
214562 Institutional Member	2013	-	-	-	24,000	24,000
	2014	-	-	-	26,235	26,235

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214563	Faculty Staff Recruitment	2013	-	-	-	4,000
		2014	-	-	-	4,000
214565	Employee Education Support	2013	-	-	-	5,000
		2014	-	-	-	7,500
214574	Cosmetology Program	2013	-	-	-	13,800
		2014	-	-	-	15,900
214576	Distance Learning	2013	-	-	-	38,844
		2014	-	-	-	42,000
214578	Business and Technology	2013	-	-	-	52,800
		2014	-	-	-	82,800
214594	Allied Health	2013	-	-	-	50,250
		2014	-	-	-	109,200
214597	Instructional Support	2013	-	-	-	2,000
		2014	-	-	-	2,000
214598	Developmental Education	2013	-	-	-	15,000
		2014	-	-	-	18,400
214604	Academic Comp Use Fee Expense	2013	-	-	-	501,510
		2014	-	66,827	14,533	492,540
214605	Administrative Computer Use Fee	2013	-	-	-	10,000
		2014	-	-	-	10,000
214607	Allied Health Computer Use Fee	2013	-	-	-	29,611
		2014	-	-	-	29,000
214610	Presidents Development Fund	2013	-	-	-	34,200
		2014	-	-	-	36,000
214613	Institutional Support	2013	-	-	-	4,000
		2014	-	-	-	4,000
214624	Staff Registration	2013	-	-	-	12,000
		2014	-	-	-	12,000
214626	VPAA Computer Use Fee	2013	-	-	-	10,000
		2014	-	-	-	12,000
214628	Institutional Effectiveness	2013	-	-	-	25,500
		2014	-	-	-	23,500
214629	Institutional Reporting	2013	-	-	-	1,500
		2014	-	-	-	2,000
214630	Institutional Assessment	2013	-	-	-	-
		2014	-	-	-	22,219

LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total	
214640	Public Information	2013	-	-	2,058	2,058	
		2014	-	-	1,000	1,000	
214707	Dean of Technical Programs	2013	-	-	2,000	2,000	
		2014	-	-	13,000	13,000	
214708	Dean of Academic Programs	2013	-	-	3,000	3,000	
		2014	-	-	4,000	4,000	
214720	Gates Memorial Library	2013	-	-	12,000	12,000	
		2014	-	-	12,000	12,000	
214790	Theatre	2013	-	-	64,000	64,000	
		2014	-	20,760	-	66,000	86,760
214791	Commercial Music Program	2013	-	-	43,867	43,867	
		2014	-	-	45,199	45,199	
214794	Human Resources	2013	-	-	35,000	35,000	
		2014	-	4,640	-	30,000	34,640
214795	Stiles Prison Expense	2013	-	-	4,000	4,000	
		2014	-	-	4,000	4,000	
214796	Special Populations	2013	-	10,000	55,000	65,000	
		2014	-	16,670	-	55,000	71,670
214797	VP for Academic Affairs	2013	-	-	36,470	36,470	
		2014	-	-	33,970	33,970	
214798	Accounting Office	2013	-	-	37,500	37,500	
		2014	-	8,120	-	37,500	45,620
214799	Office of the President	2013	-	80,494	13,391	14,576	108,461
		2014	-	88,615	13,853	14,576	117,044
214800	General Services Institution	2013	-	-	7,500	7,500	
		2014	-	5,000	-	7,500	12,500
214805	Phi Theta Kappa	2013	-	-	3,749	3,749	
		2014	-	-	3,749	3,749	
214806	Designated Reserve Account	2013	-	143,301	-	143,301	
		2014	-	20,000	-	-	20,000
214811	Physical Education	2013	-	-	19,000	19,000	
		2014	-	-	20,750	20,750	
214814	LSCPA Travel	2013	-	-	58,000	58,000	
		2014	-	-	95,000	95,000	
DEBT SERVICE							
214540	Institutional Bond Expense	2013	-	-	6,648	6,648	
		2014	-	-	6,648	6,648	

LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED

	Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
TOTAL DESIGNATED					
2013	-	523,856	72,403	1,949,425	2,545,684
2014	-	467,195	74,154	2,307,120	2,848,469
Operating Transfers					
2013				1,980,385	1,980,385.00
2014				626,314	626,314
TOTAL DESIGNATED + TRANSFERS					
2013	-	523,856	72,403	3,929,810	4,526,069
2014	-	467,195	74,154	2,933,434	3,474,783

LAMAR STATE COLLEGE PORT ARTHUR
AUXILIARY

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total	
216580	Bookstore	2013	-	69,274	9,875	3,000	82,149
		2014	-	69,506	11,955	3,000	84,461
216581	Employee Assistance	2013	-	-	-	5,000	5,000
		2014	-	-	-	5,000	5,000
216586	Student ID	2013	-	-	-	10,000	10,000
		2014	-	-	-	5,000	5,000
216672	Student Services & Activities	2013	-	72,676	24,229	452,791	549,696
		2014	-	112,336	23,481	502,500	638,317
216674	Student Center	2013	-	69,910	19,773	20,317	110,000
		2014	-	76,230	24,095	25,000	125,325
216685	Recreation Activity	2013	-	75,033	16,876	10,547	102,456
		2014	-	90,330	22,753	10,547	123,630
216686	Basketball Program	2013	-	37,500	10,699	101,500	149,699
		2014	-	41,395	8,483	107,500	157,378
216687	Softball Program	2013	-	63,624	14,276	41,000	118,900
		2014	-	68,780	15,659	70,000	154,439
216688	Athletic Trainer	2013	-	24,900	6,759	24,500	56,159
		2014	-	26,648	7,707	38,500	72,855
216689	Administrative Athletic Cost	2013	-	43,069	13,574	24,000	80,643
		2014	-	50,193	11,517	31,500	93,210
216691	Athletic Scholarships-Basketball	2013	-	26,000	4,320	218,000	248,320
		2014	-	26,055	5,952	218,000	250,007
216692	Athletic Scholarships-Softball	2013	-	-	-	80,000	80,000
		2014	-	-	-	90,000	90,000
216693	Athletic Marketing Expense	2013	-	-	-	12,700	12,700
		2014	-	-	-	13,600	13,600
217815	Parking	2013	-	20,940	10,010	-	30,950
		2014	-	25,140	10,750	-	35,890
TOTAL AUXILIARY		2013	-	502,926	130,391	1,003,355	1,636,672
		2014	-	586,613	142,352	1,120,147	1,849,112
	Operating Transfers	2013				616,484	616,484
		2014				-	-
TOTAL AUXILIARY + TRANSFERS		2013	-	502,926	130,391	1,619,839	2,253,156
		2014	-	586,613	142,352	1,120,147	1,849,112

LAMAR STATE COLLEGE PORT ARTHUR
GRAND TOTAL

	Faculty Salaries	Staff Salaries	Benefits	Non-Personnel	Total
EDUCATION & GENERAL					
2013	4,380,210	5,211,092	2,667,426	4,339,267	16,597,995
2014	4,837,091	5,713,192	2,911,707	4,026,187	17,488,177
DESIGNATED					
2013	-	523,856	72,403	3,929,810	4,526,069
2014	-	467,195	74,154	2,933,434	3,474,783
AUXILIARY					
2013	-	502,926	130,391	1,619,839	2,253,156
2014	-	586,613	142,352	1,120,147	1,849,112
TOTAL OPERATING BUDGET					
2013	4,380,210	6,237,874	2,870,220	9,888,916	23,377,220
2014	4,837,091	6,767,000	3,128,213	8,079,768	22,812,072