



Lamar State College Port Arthur

A Member of The Texas State University System

Adopted Operating Budget

FISCAL YEAR 2012

(September 1, 2011 - August 31, 2012)

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, 2011

BOARD OF REGENTS

OFFICERS

Charlie Amato	Chairman
Donna Williams	Vice Chair

MEMBERS

<u>Name</u>	<u>City (Texas)</u>	<u>Term Expires</u>
Dr. Jaime Garza	San Antonio	2/1/2017
Kevin Lilly	Houston	2/1/2015
Ron Mitchell	Horseshoe Bay	2/1/2015
David Montagne	Beaumont	2/1/2015
Trisha Pollard	Bellaire	2/1/2013
Rossanna Salazar	Austin	2/1/2017
Michael Truncale	Beaumont	2/1/2013
Ryan Bridges	Huntsville	5/31/2012

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
Gwen Reck	Vice President for Finance
Thomas Neal	Vice President for Student Services



Lamar State College — Port Arthur

A Member of The Texas State University System

July 7, 2011

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 2012 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,

A handwritten signature in cursive script that reads "Sam Monroe".

Sam Monroe
President

/maw
Attachment

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:

- 1 Treated with dignity and respect;
- 1 Afforded equal opportunity to acquire a complete educational experience;
- 1 Given an opportunity to discover and develop their special aptitudes and insights;
- 1 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 2012 Operating Budget

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Operating Budget

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LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.1
EDUCATION & GENERAL FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2012

Item Description	FY2011	FY2012	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
REVENUE				
Tuition and Fees				
Tuition Net of Exemptions and Waivers	\$ 2,442,000	\$ 3,150,337	\$ 708,337	29.01% 1
Lab Fees	20,500	27,000	6,500	31.71%
Total Tuition and Fees	\$ 2,462,500	\$ 3,177,337	\$ 714,837	29.03%
State Appropriations				
General Revenue Appn. - H.B. 1	\$ 9,066,881	\$ 8,345,818	\$ (721,063)	-7.95% 2
Staff Benefit Appropriations	2,204,249	1,792,576	(411,673)	-18.68% 3
Other Appropriations				
THECB State Workstudy	9,500	8,840	(660)	-6.95%
Article XII Stimulus	500,000	-	(500,000)	-100.00% 4
HEAF Appropriation	1,140,131	924,846	(215,285)	-18.88% 5
Total State Appropriations	\$ 12,920,761	\$ 11,072,080	\$ (1,848,681)	-14.31%
Current Funds				
Investment Income	\$ 6,000	\$ 11,000	\$ 5,000	83.33%
Sales and Services	14,000	39,000	25,000	178.57%
Total Current Funds	\$ 20,000	\$ 50,000	\$ 30,000	150.00%
TOTAL REVENUE	\$ 15,403,261	\$ 14,299,417	\$ (1,103,844)	-7.17%
TRANSFERS IN				
Computer Use Fee	\$ 400,000	\$ 410,425	\$ 10,425	2.61%
Designated Tuition	465,715	812,845	347,130	74.54% 6
Library Fee	165,000	166,000	1,000	0.61%
Auxiliary Funds	-	803,067	803,067	100.00% 7
Restricted Funds	25,000	-	(25,000)	-100.00%
TOTAL TRANSFERS IN	\$ 1,055,715	\$ 2,192,337	\$ 1,136,622	107.66%
TOTAL BUDGETED FUNDS	\$ 16,458,976	\$ 16,491,754	\$ 32,778	0.20%

- 1 Enrollment increase and updated for FY11 Actuals
- 2 Decrease in state funding
- 3 Decrease in Staff Benefits Appropriations
- 4 Decrease in ARRA Institutional Enhancement Funds
- 5 Individual capital budget variances
- 6 Increase in transfer from Designated Tuition to cover E&G expenditures
- 7 Transfer from Auxiliary-Student Services to cover E&G expenditures

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.2
EDUCATION & GENERAL FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2012

Item Description	FY2011	FY2012	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EXPENDITURES				
Instruction				
Liberal Arts	\$ 709,361	\$ 663,969	\$ (45,392)	-6.40%
Theatre	182,936	181,401	(1,535)	-0.84%
Inmate Instruction	382,525	368,736	(13,789)	-3.60%
Commercial Music Program	454,125	440,745	(13,380)	-2.95%
Business, Math, & Science	735,506	806,972	71,466	9.72%
Physical Education	205,765	192,884	(12,881)	-6.26%
Faculty Reserve	41,046	45,166	4,120	10.04%
Cosmetology Program	273,871	274,753	882	0.32%
Federal Correction Complex	602,641	642,722	40,081	6.65%
Distance Learning	30,000	14,472	(15,528)	-51.76%
Business & Technology	1,243,153	1,091,041	(152,112)	-12.24% 1
Allied Health	1,007,869	1,129,023	121,154	12.02% 2
Academic Partnerships RN Program	-	366,599	366,599	100.00% 3
Instructional Support	139,908	155,888	15,980	11.42%
Developmental Education	451,120	438,898	(12,222)	-2.71%
Total Instruction	\$ 6,459,826	\$ 6,813,269	\$ 353,443	5.47%
Academic Support				
Instructional Administration	\$ 1,054,093	\$ 1,113,789	\$ 59,696	5.66%
Library	551,220	542,864	(8,356)	-1.52%
Total Academic Support	\$ 1,605,313	\$ 1,656,653	\$ 51,340	3.20%
Student Services	\$ 1,037,430	\$ 1,069,800	\$ 32,370	3.12%
Institutional Support	\$ 3,501,260	\$ 3,029,075	\$ (472,185)	-13.49% 4
Operation & Maintenance of Plant				
Campus Security	\$ 86,120	\$ 94,433	\$ 8,313	9.65%
General Services	437,645	480,894	43,249	9.88%
Building Maintenance	442,647	348,097	(94,550)	-21.36%
Custodial Services	462,601	494,618	32,017	6.92%
Ground Maintenance	185,345	201,246	15,901	8.58%
Purchased Utilities	676,000	755,000	79,000	11.69%
Total Operation & Maintenance of Plant	\$ 2,290,358	\$ 2,374,288	\$ 83,930	3.66%
Special Items				
Small Business Development	\$ 255,676	\$ 261,336	\$ 5,660	2.21%
Texas College Workstudy	9,500	8,840	(660)	-6.95%
TOTAL EXPENDITURES	\$ 15,159,363	\$ 15,213,261	\$ 53,898	0.36%
TRANSFERS OUT				
Mandatory				
Tuition Revenue Bond Debt Service	\$ 933,613	\$ 877,143	\$ (56,470)	-6.05%
TPEG Loans	36,600	40,135	3,535	9.66%
TPEG Scholarships	329,400	361,216	31,816	9.66%
TOTAL TRANSFERS OUT	\$ 1,299,613	\$ 1,278,494	\$ (21,119)	-1.63%
TOTAL BUDGETED EXPENDITURES	\$ 16,458,976	\$ 16,491,755	\$ 32,779	0.20%

- 1 Reduction of budgeted expenditures due to budget constraints
- 2 Reclass of salaries due to completion of nursing grant
- 3 Reclass of nursing salaries for online nursing program
- 4 Reduction of budgeted expenditures due to budget constraints

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.1
DESIGNATED FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2012

Item Description	FY2011	FY2012	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
REVENUE				
Student Fees				
Computer Use Fee	\$ 816,000	\$ 886,036	\$ 70,036	8.58%
Tuition Service Fee	20,000	23,500	3,500	17.50%
Designated Tuition Fee	1,733,439	2,710,072	976,633	56.34% ¹
Distance Learning Fee	18,000	33,000	15,000	83.33%
Installment Fee	10,900	29,000	18,100	166.06%
Library Fee	166,000	194,000	28,000	16.87%
Miscellaneous Fees	500	4,000	3,500	700.00%
Total Student Fees	\$ 2,764,839	\$ 3,879,608	\$ 1,114,769	40.32%
Investment Income	\$ 3,000	\$ 5,500	\$ 2,500	83.33%
Carl Parker Rental Fee	6,000	15,700	9,700	161.67%
Miscellaneous Income	3,000	3,000	-	0.00%
TOTAL REVENUE	\$ 2,776,839	\$ 3,903,808	\$ 1,126,969	40.58%
TRANSFERS IN				
Educational & General - TPEG	\$ 329,400	\$ 361,216	\$ 31,816	9.66%
TOTAL TRANSFERS IN	\$ 329,400	\$ 361,216	\$ 31,816	9.66%
TOTAL BUDGETED FUNDS	\$ 3,106,239	\$ 4,265,024	\$ 1,158,785	37.31%

¹ \$4 increase in Designated Tuition Fall 2011 and projected \$18 increase in Designated Tuition Spring 2012

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.2
DESIGNATED FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2012

Item Description	FY2011	FY2012	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EXPENDITURES				
Instruction				
Liberal Arts	\$ -	\$ 12,000	\$ 12,000	100.00%
Inmate Instruction	-	4,000	4,000	100.00%
Business, Math, and Science	-	8,000	8,000	100.00%
Cosmetology Program	-	13,800	13,800	100.00%
Distance Learning	-	26,720	26,720	100.00%
Business and Technology	-	62,800	62,800	100.00%
Allied Health Department	29,611	67,861	38,250	129.17%
Developmental Education	-	10,000	10,000	100.00%
Nursing Shortage Program	-	374,021	374,021	100.00% 1
Theatre	59,355	80,000	20,645	34.78%
Commercial Music Program	12,000	52,000	40,000	333.33%
Physical Education	7,000	15,500	8,500	121.43%
Other	72,600	78,091	5,491	7.56%
Total Instruction	\$ 180,566	\$ 804,793	\$ 624,227	345.71%
Academic Support	\$ 436,059	\$ 569,925	\$ 133,866	30.70% 2
Institutional Support				
SACS Accreditation	\$ 53,350	\$ 37,750	\$ (15,600)	-29.24%
Administrative Services	155,465	134,465	(21,000)	-13.51%
Mail Service	50,000	50,000	-	0.00%
Service Centers	175,024	151,275	(23,749)	-13.57%
Other	113,500	158,558	45,058	39.70%
Total Institutional Support	\$ 547,339	\$ 532,048	\$ (15,291)	-2.79%
Operation & Maintenance of Plant	\$ 2,500	\$ 2,500	\$ -	0.00%
Public Service	\$ 230,461	\$ 158,101	\$ (72,360)	-31.40%
Special Items				
Scholarships TPEG	\$ 329,400	\$ 361,216	\$ 31,816	9.66%
TOTAL EXPENDITURES	\$ 1,726,325	\$ 2,428,583	\$ 702,258	40.68%
TRANSFERS OUT				
Designated Tuition				
Education and General	\$ 465,715	\$ 812,845	\$ 347,130	74.54% 3
Auxiliary	83,374	332,971	249,597	299.37% 4
Retirement of Debt	10,000	10,000	-	0.00%
TSUS System Operation Charges	85,000	104,200	19,200	22.59%
Computer Use Fee				
Education and General	400,000	410,425	10,425	2.61%
Library Fee				
Education and General	165,000	166,000	1,000	0.61%
TOTAL TRANSFERS OUT	\$ 1,209,089	\$ 1,836,441	\$ 627,352	51.89%
TOTAL BUDGETED EXPENDITURES	\$ 2,935,414	\$ 4,265,024	\$ 1,329,610	45.30%

1 Return of unearned funds

2 Increase in IT Support Services

3 Increase in transfer to cover E&G expenses

4 Increase in transfer to cover Auxiliary-Sports Program Expenses

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.1
AUXILIARY FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2012

Item Description	FY2011	FY2012	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
REVENUE				
Student Fees				
Student Service Fee	\$ 913,000	\$ 1,154,638	\$ 241,638	26.47% 1
Recreation Fee	96,000	107,681	11,681	12.17%
Athletic Fee	319,000	400,132	81,132	25.43%
Student ID	10,000	9,000	(1,000)	-10.00%
Student Center Fee	120,000	120,000	-	0.00%
Parking	46,000	30,341	(15,659)	-34.04%
Miscellaneous	-	7,533	7,533	100.00%
Total Student Fees	\$ 1,504,000	\$ 1,829,325	\$ 325,325	21.63%
Bookstore	\$ 44,000	\$ 67,736	\$ 23,736	53.95%
Investment Income	1,300	1,300	-	0.00%
TOTAL REVENUE	\$ 1,549,300	\$ 1,898,361	\$ 349,061	22.53%
TRANSFERS IN				
Designated	\$ 83,374	\$ 332,971	\$ 249,597	299.37% 2
TOTAL TRANSFERS IN	\$ 83,374	\$ 332,971	\$ 249,597	299.37%
BUDGETED FUND BALANCES				
Bookstore	\$ 26,000	\$ -	\$ (26,000)	-100.00%
Sport Program	73,291	-	(73,291)	-100.00%
Student Center	74,535	-	(74,535)	-100.00%
TOTAL BUDGETED FUND BALANCES	\$ 173,826	\$ -	\$ (173,826)	-100.00%
TOTAL BUDGETED FUNDS	\$ 1,806,500	\$ 2,231,332	\$ 424,832	23.52%

1 Enrollment increase and updated for FY11 Actuals

2 Increase in transfer from Designated Tuition to cover Auxiliary-Sports Program expenditures

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2
 AUXILIARY FUNDS
 BUDGETED EXPENDITURES
 YEAR ENDING AUGUST 31, 2012

Item Description	FY2011	FY2012	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EXPENDITURES				
Bookstore	\$ 70,000	\$ 67,736	\$ (2,264)	-3.23%
Student ID	9,000	9,000	-	0.00%
Student Services	452,157	347,871	(104,286)	-23.06% 1
Student Center	196,730	188,614	(8,116)	-4.13%
Recreation Activity	96,000	107,681	11,681	12.17%
Sports Program	475,665	672,021	196,356	41.28% 2
Parking	27,073	30,341	3,268	12.07%
Other	-	5,000	5,000	100.00%
TOTAL EXPENDITURES	\$ 1,326,625	\$ 1,428,264	\$ 101,639	7.66%
TRANSFERS OUT				
Education and General	\$ -	\$ 803,067	\$ 803,067	100.00% 3
TOTAL TRANSFERS OUT	\$ -	\$ 803,067	\$ 803,067	100.00%
TOTAL BUDGETED EXPENDITURES	\$ 1,326,625	\$ 2,231,331	\$ 904,706	68.20%

1 Decrease in budgeted expenditures

2 Increase in budgeted expenditures

3 Increase in transfer to cover E&G expenditures

LAMAR STATE COLLEGE PORT ARTHUR

TABLE D
HIGHER EDUCATION ASSISTNACE FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2012

Item Description	FY2011 Adopted Budget	FY2012 Proposed Budget	Change Amount	Change Percent
EDUCATION AND GENERAL FUNDS				
Instruction				
Liberal Arts	\$ 23,246	\$ 23,246	\$ -	0.00%
Theatre	31,500	41,000	9,500	30.16%
Commercial Music Program	50,000	49,000	(1,000)	-2.00%
Business, Math, & Science	8,000	8,000	-	0.00%
Physical Education	12,000	17,000	5,000	41.67%
Cosmetology Program	5,000	5,000	-	0.00%
Business & Technology	100,000	90,000	(10,000)	-10.00%
Allied Health	136,785	15,000	(121,785)	-89.03% ¹
Total Instruction	\$ 366,531	\$ 248,246	\$ (118,285)	-32.27%
Academic Support				
Instructional Administration	\$ 318,500	\$ 219,500	\$ (99,000)	-31.08%
Library	196,000	196,000	-	0.00%
Total Academic Support	\$ 514,500	\$ 415,500	\$ (99,000)	-19.24%
Student Services	\$ 17,500	\$ 17,500	\$ -	0.00%
Institutional Support	\$ 32,500	\$ 34,500	\$ 2,000	6.15%
Operation & Maintenance of Plant				
Camus Security	\$ 2,500	\$ 2,500	\$ -	0.00%
General Services	62,300	100,000	37,700	60.51%
Building Maintenance	126,200	88,500	(37,700)	-29.87%
Custodial Services	3,700	3,700	-	0.00%
Ground Maintenance	14,400	14,400	-	0.00%
Total Operation & Maintenance of Plant	\$ 209,100	\$ 209,100	\$ -	0.00%
TOTAL BUDGETED HEAF FUNDS	\$ 1,140,131	\$ 924,846	\$ (215,285)	-18.88%

HEAF SUMMARY

Estimated Balance 9/1/2011	\$ 1,301,931
Appropriations	1,217,124
Total Funding Available	\$ 2,519,055
Budgeted Expenditures	
Education and General	\$ 924,846
Total Expenditures	\$ 924,846
Estimated Balance 8/31/2012	\$ 1,594,209

¹ Due to individual capital budget variances

LAMAR STATE COLLEGE PORT ARTHUR

TABLE G.1
 AUXILIARY OPERATIONS
 INTERCOLLEGIATE ATHLETICS
 YEAR ENDING AUGUST 31, 2012

Item Description	Men's Basketball Program	Women's Softball Program	Athletics Administration	Total
REVENUE AND OTHER ADDITIONS				
Sales and Services			\$ 7,833	\$ 7,833
Student Fees				
Athletic Fee			400,132	400,132
Designated Transfer			264,057	264,057
TOTAL BUDGETED REVENUE	\$ -	\$ -	\$ 672,022	\$ 672,022
EXPENDITURES				
Salaries	\$ 50,430	\$ 53,993	\$ 67,871	\$ 172,293
Fringe Benefits	10,699	14,276	20,334	45,308
Travel	36,000	18,000	6,500	60,500
Scholarships	238,320	72,000	-	310,320
Other Maintenance and Operating	38,600	15,000	30,000	83,600
TOTAL BUDGETED EXPENDITURES	\$ 374,049	\$ 173,268	\$ 124,704	\$ 672,022

LAMAR STATE COLLEGE PORT ARTHUR

MATRIX OF OPERATING BUDGET
 REPORTED BY FUNCTION
 YEAR ENDING AUGUST 31, 2012

Operating Budget	Instruction	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Public Service	Scholarships	Auxiliary Enterprises	Transfers & Debt Service	Total Budget
Salaries and Wages	\$ 5,399,256	\$ 876,393	\$ 826,796	\$ 2,002,541	\$ 860,443	\$ 282,295		\$ 525,636		\$ 10,773,360
Payroll Related Costs	1,193,138	202,745	193,134	940,543	219,815	97,240		126,409		2,973,024
Professional Fees and Services	145,142	7,549		405,269	32,013	7,838		176,007		773,818
Federal Pass-Through Expense										-
State Grant Pass-Through Expense	8,840									8,840
Travel	11,611	166,077		1,013		4,988		10,353		194,042
Materials and Supplies	135,466	30,196		30,395	96,039	1,425		165,653		459,174
Communication and Utilities	3,870	301,958			864,353			20,707		1,190,888
Repairs and Maintenance	447,037	226,467		3,042	112,046	712		31,060		820,364
Rentals and Leases	9,676	37,745		10,132	8,003	1,069		25,883		92,508
Printing and Reproduction	1,935	60,392								62,327
Debt Service									887,143	887,143
Bad Debt Expense										-
Interest										-
Scholarships							671,536			671,536
Operating Transfers									3,030,559	3,030,559
Other Operating Expenses	270,931	317,056	49,870	168,187	184,075	23,870		36,237		1,050,226
Total Operating Expenses	\$ 7,626,902	\$ 2,226,578	\$ 1,069,800	\$ 3,561,122	\$ 2,376,787	\$ 419,437	\$ 671,536	\$ 1,117,945	\$ 3,917,702	\$ 22,987,809

LAMAR STATE COLLEGE PORT ARTHUR

ADMINISTRATIVE ACCOUNTABILITY REPORT
YEAR ENDING AUGUST 31, 2012

A Name	B Position	C Funding Source	D Salary (9/1/2011)	E Percentage Salary Increase Over FY 2011	G Non-Salary Benefits FY 2012					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	\$ 66,976	0.00%	\$ -	\$ -	\$ 7,200	\$ -	\$ 1,543	\$ -	\$ 75,719	Other-Longevity Pay
		Designated	66,072	0.00%	-	-	10,800	-	1,599	-	78,471	Other-Longevity Pay
		Auxiliary	56,682	0.00%	-	-	-	-	1,179	-	57,861	Other-Longevity Pay
		Total	\$ 189,731	0.00%	\$ -	\$ -	\$ 18,000	\$ -	\$ 4,320	\$ -	\$ 212,051	
Gary Stretcher	Vice President of Academic Affairs	General Revenue	\$ 116,919	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,160	\$ -	\$ 119,079	Other-Longevity Pay
		Total	\$ 116,919	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,160	\$ -	\$ 119,079	
Gwen Reck	Vice President of Finance	General Revenue	\$ 105,926	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 3,120	\$ -	\$ 109,046	Other-Longevity Pay
		Total	\$ 105,926	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 3,120	\$ -	\$ 109,046	
Samir Ghorayeb	Director of Computer Services	General Revenue	\$ 106,518	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 1,140	\$ -	\$ 107,658	Other-Longevity Pay
		Total	\$ 106,518	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 1,140	\$ -	\$ 107,658	
Thomas Neal	Vice President of Student Services	General Revenue	\$ 100,000	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 3,980	\$ -	\$ 103,980	Other-Longevity Pay
		Total	\$ 100,000	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 3,980	\$ -	\$ 103,980	
Charles Gongre	Dean of Academic Programs	General Revenue	\$ 92,041	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 5,020	\$ -	\$ 97,061	Other-Longevity Pay
		Total	\$ 92,041	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 5,020	\$ -	\$ 97,061	
Janis Hutchins	Dean of Technical Programs	General Revenue	\$ 89,691	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ -	\$ 93,291	Other-Longevity Pay
		Total	\$ 89,691	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ -	\$ 93,291	
Barbara Huvall	Director of Inmate Instruction	General Revenue	\$ 87,874	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 3,840	\$ -	\$ 91,714	Other-Longevity Pay
		Total	\$ 87,874	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 3,840	\$ -	\$ 91,714	
Peter Kaatrude	Dean of Library Services	General Revenue	\$ 76,758	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,240	\$ -	\$ 78,998	Other-Longevity Pay
		Total	\$ 76,758	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,240	\$ -	\$ 78,998	

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210510	Liberal Arts	2011	573,168	725	100,222	12,000	686,115
		2012	518,059	7,078	115,586	-	640,723
210511	Theatre	2011	90,156	13,830	27,450	20,000	151,436
		2012	90,156	13,830	36,415	-	140,401
210512	Inmate Instruction	2011	122,929	205,785	49,811	4,000	382,525
		2012	100,000	206,245	62,491	-	368,736
210513	Commercial Music Program	2011	315,112	9,570	58,443	21,000	404,125
		2012	208,882	84,328	98,535	-	391,745
210519	Business, Math, & Science	2011	633,548	-	85,958	8,000	727,506
		2012	621,341	7,632	134,101	-	763,074
210520	Physical Education	2011	20,000	134,393	34,372	5,000	193,765
		2012	11,500	132,526	31,858	-	175,884
210569	Faculty Reserve	2011	41,046	-	-	-	41,046
		2012	38,000	4,244	2,922	-	45,166
210574	Cosmetology Program	2011	210,963	-	42,908	15,000	268,871
		2012	208,958	2,005	58,790	-	269,753
210575	Federal Correction Complex	2011	490,253	-	112,388	-	602,641
		2012	534,146	-	108,576	-	642,722
210576	Distance Learning	2011	6,000	-	-	24,000	30,000
		2012	14,144	-	328	-	14,472
210578	Business & Technology	2011	743,798	142,636	182,719	74,000	1,143,153
		2012	758,442	95,201	183,296	-	1,036,939
210594	Allied Health	2011	662,665	15,078	155,091	38,250	871,084
		2012	840,465	37,596	235,962	-	1,114,023
210595	Academic Partnerships RN Program	2011	-	-	-	-	-
		2012	235,000	106,157	14,442	11,000	366,599
210597	Instructional Support	2011	-	102,290	27,618	10,000	139,908
		2012	-	117,025	38,863	-	155,888
210598	Developmental Education	2011	367,925	14,355	58,840	10,000	451,120
		2012	363,915	4,010	70,973	-	438,898

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
INSTRUCTION

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
213510	HEAF Liberal Arts	2011	-	-	-	23,246	23,246
		2012	-	-	-	23,246	23,246
213511	HEAF Theatre	2011	-	-	-	31,500	31,500
		2012	-	-	-	41,000	41,000
213513	HEAF Commercial Music Program	2011	-	-	-	50,000	50,000
		2012	-	-	-	49,000	49,000
213519	HEAF Business, Math, & Science	2011	-	-	-	8,000	8,000
		2012	-	-	-	8,000	8,000
213520	HEAF Physical Education	2011	-	-	-	12,000	12,000
		2012	-	-	-	17,000	17,000
213574	HEAF Cosmetology Program	2011	-	-	-	5,000	5,000
		2012	-	-	-	5,000	5,000
213578	HEAF Business & Technology	2011	-	-	-	100,000	100,000
		2012	-	-	-	90,000	90,000
213594	HEAF Allied Health	2011	-	-	-	136,785	136,785
		2012	-	-	-	15,000	15,000
TOTAL INSTRUCTION		2011	4,277,563	638,662	935,820	607,781	6,459,826
		2012	4,543,008	817,877	1,193,138	259,246	6,813,269

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210644	Telephone Service	2011	-	19,576	6,938	55,000	81,514
		2012	-	19,576	7,849	55,000	82,425
210673	Campus IT Support Services	2011	-	269,272	52,950	-	322,222
		2012	-	381,627	109,091	-	490,718
211707	Dean of Technical Programs	2011	-	132,266	35,712	1,000	168,978
		2012	-	132,486	30,308	-	162,794
211708	Dean of Academic Programs	2011	-	128,251	34,628	-	162,879
		2012	-	128,611	29,741	-	158,352
211720	Gates Memorial Library	2011	-	270,703	72,517	12,000	355,220
		2012	-	274,683	72,181	-	346,864
213707	HEAF Dean of Technical Programs	2011	-	-	-	5,000	5,000
		2012	-	-	-	5,000	5,000
213709	HEAF Technology Committee	2011	-	-	-	12,000	12,000
		2012	-	-	-	12,000	12,000
213720	HEAF Gates Memorial Library	2011	-	-	-	196,000	196,000
		2012	-	-	-	196,000	196,000
213673	HEAF Campus IT Support Services	2011	-	-	-	299,000	299,000
		2012	-	-	-	200,000	200,000
213680	HEAF Mail Service	2011	-	-	-	2,500	2,500
		2012	-	-	-	2,500	2,500
TOTAL ACADEMIC SUPPORT		2011	-	820,068	202,745	582,500	1,605,313
		2012	-	936,983	249,170	470,500	1,656,653

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
STUDENT SERVICES

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212750	Office of Student Aid	2011	-	226,662	63,577	-	290,239
		2012	-	228,062	66,696	-	294,758
212754	Admissions & Records	2011	-	289,715	66,724	-	356,439
		2012	-	290,335	74,504	-	364,839
212760	Advising	2011	-	168,576	34,523	-	203,099
		2012	-	169,009	50,364	-	219,373
212761	VP For Student Services	2011	-	141,843	28,310	-	170,153
		2012	-	142,003	31,327	-	173,330
213750	HEAF Office of Student Aid	2011	-	-	-	2,500	2,500
		2012	-	-	-	2,500	2,500
213754	HEAF Admissions & Records	2011	-	-	-	5,000	5,000
		2012	-	-	-	5,000	5,000
213760	HEAF Advising	2011	-	-	-	5,000	5,000
		2012	-	-	-	5,000	5,000
213761	HEAF Office of Student Develop	2011	-	-	-	5,000	5,000
		2012	-	-	-	5,000	5,000
TOTAL STUDENT SERVICES		2011	-	826,796	193,134	17,500	1,037,430
		2012	-	829,409	222,891	17,500	1,069,800

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210622	Office of the President	2011	-	176,617	31,931	-	208,548
		2012	-	164,881	35,116	-	199,997
210626	VP for Academic Affairs	2011	-	154,574	41,214	15,000	210,788
		2012	-	159,339	35,498	-	194,837
210627	Special Populations	2011	-	24,852	5,534	5,000	35,386
		2012	-	25,632	6,085	-	31,717
210628	Institutional Effectiveness	2011	-	85,383	13,879	19,000	118,262
		2012	-	120,881	16,534	-	137,415
210629	Institutional Reporting	2011	-	53,032	13,045	1,500	67,577
		2012	-	53,152	14,182	-	67,334
210630	VP for Finance	2011	-	797,834	186,037	-	983,871
		2012	-	743,173	201,355	-	944,528
210636	Human Resources	2011	-	89,791	28,030	-	117,821
		2012	-	95,776	30,809	-	126,585
210640	Public Information	2011	-	48,257	14,910	3,000	66,167
		2012	-	45,000	3,604	-	48,604
210671	Supply Center	2011	-	-	-	3,000	3,000
		2012	-	-	-	3,000	3,000
210672	Information Technology Services	2011	-	251,221	62,484	-	313,705
		2012	-	138,681	36,643	-	175,324
210674	Administrative IT Support Services	2011	-	181,833	45,546	-	227,379
		2012	-	188,753	48,711	-	237,464
210675	Intercomponent Charges	2011	-	-	-	106,000	106,000
		2012	-	-	-	75,000	75,000
210677	Property Insurance Fund	2011	-	-	-	500,000	500,000
		2012	-	-	-	401,000	401,000
211600	FICA Employer Fund 0286	2011	-	-	-	-	-
		2012	-	-	-	-	-
211678	Print Shop	2011	-	25,711	10,154	-	35,865
		2012	-	25,851	11,178	-	37,029
211680	SORM Fund 0286	2011	-	-	-	-	-
		2012	-	-	-	13,500	13,500
211681	Teachers Retirement System	2011	-	-	66,000	-	66,000
		2012	-	-	-	-	-
211683	SORM Expense	2011	-	-	34,000	-	34,000
		2012	-	-	-	22,500	22,500
211684	ERS Insurance-Retirees	2011	-	-	274,391	-	274,391
		2012	-	-	157,258	-	157,258
211685	1% Employer Enrollment Fee	2011	-	-	-	-	-

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

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
	2012	-	-	98,482	-	98,482
211686	ORP Fund 0286					
	2011	-	-	-	-	-
	2012	-	-	-	-	-
211687	State Paid Benefits					
	2011	-	-	-	-	-
	2012	-	-	23,000	-	23,000
211688	ERS Insurance Fund 0286					
	2011	-	-	100,000	-	100,000
	2012	-	-	-	-	-
213622	HEAF Presidents Office					
	2011	-	-	-	-	-
	2012	-	-	-	2,000	2,000
213626	HEAF VP FOR Academic Affairs					
	2011	-	-	-	20,000	20,000
	2012	-	-	-	20,000	20,000
213630	HEAF VP for Finance					
	2011	-	-	-	9,000	9,000
	2012	-	-	-	9,000	9,000
213640	HEAF Public Information					
	2011	-	-	-	3,500	3,500
	2012	-	-	-	3,500	3,500
TOTAL INSTITUTIONAL SUPPORT						
	2011	-	1,889,105	927,155	685,000	3,501,260
	2012	-	1,761,119	718,456	549,500	3,029,075

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210660	Campus Security	2011	-	78,100	5,520	-	83,620
		2012	-	82,740	9,193	-	91,933
211690	General Services	2011	-	177,437	47,908	150,000	375,345
		2012	-	177,697	53,197	150,000	380,894
211692	Building Maintenance	2011	-	186,179	50,268	80,000	316,447
		2012	-	138,289	41,308	80,000	259,597
211693	Custodial Services	2011	-	310,308	83,593	65,000	458,901
		2012	-	311,668	114,250	65,000	490,918
211694	Grounds Maintenance	2011	-	108,419	32,526	30,000	170,945
		2012	-	108,679	48,167	30,000	186,846
211695	Electricity	2011	-	-	-	530,000	530,000
		2012	-	-	-	600,000	600,000
211696	Water	2011	-	-	-	26,000	26,000
		2012	-	-	-	35,000	35,000
211697	Natural Gas	2011	-	-	-	120,000	120,000
		2012	-	-	-	120,000	120,000
213660	HEAF Campus Security	2011	-	-	-	2,500	2,500
		2012	-	-	-	2,500	2,500
213690	HEAF General Services	2011	-	-	-	62,300	62,300
		2012	-	-	-	100,000	100,000
213692	HEAF Building Maintenance	2011	-	-	-	126,200	126,200
		2012	-	-	-	88,500	88,500
213693	HEAF Custodial Services	2011	-	-	-	3,700	3,700
		2012	-	-	-	3,700	3,700
213694	HEAF Grounds Maintenance	2011	-	-	-	14,400	14,400
		2012	-	-	-	14,400	14,400
TOTAL OPERATION & MAINTENANCE OF PLANT		2011	-	860,443	219,815	1,210,100	2,290,358
		2012	-	819,073	266,115	1,289,100	2,374,288

LAMAR STATE COLLEGE PORT ARTHUR
 EDUCATION & GENERAL
 PUBLIC SERVICE

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212700	Small Business Development	2011 -	200,758	45,676	9,242	255,676
		2012 -	201,378	51,336	8,622	261,336
TOTAL PUBLIC SERVICE		2011 -	200,758	45,676	9,242	255,676
		2012 -	201,378	51,336	8,622	261,336

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
SCHOLARSHIPS						
213798	State College Workstudy					
		2011	-	9,500	-	9,500
		2012	-	8,840	-	8,840
DEBT SERVICE						
210676	Tuition Rev Bond Debt Services					
		2011	-	-	933,613	933,613
		2012	-	-	877,143	877,143
TOTAL EDUCATION & GENERAL						
		2011	4,277,563	5,245,332	2,524,345	4,045,736
		2012	4,543,008	5,374,679	2,701,105	3,471,611
						16,092,976
						16,090,403
	TPEG Transfers					
		2011			366,000	366,000
		2012			401,351	401,351
TOTAL EDUCATION & GENERAL + TRANSFERS						
		2011	4,277,563	5,245,332	2,524,345	4,411,736
		2012	4,543,008	5,374,679	2,701,105	3,872,962
						16,458,976
						16,491,754

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214030	TPEG Texas Resident	2011	-	-	-	327,513	327,513
		2012	-	-	-	357,604	357,604
214032	TPEG Non-Texas Resident	2011	-	-	-	1,887	1,887
		2012	-	-	-	3,612	3,612
214070	Carl Parker Rental Fee	2011	-	5,000	-	1,000	6,000
		2012	-	14,000	-	6,000	20,000
214462	Library Student Fee Services	2011	-	16,312	-	9,000	25,312
		2012	-	18,400	-	9,600	28,000
214510	Liberal Arts	2011	-	-	-	-	-
		2012	-	-	-	12,000	12,000
214512	Inmate Instruction	2011	-	-	-	-	-
		2012	-	-	-	4,000	4,000
214516	SACS Accreditation	2011	-	-	-	53,350	53,350
		2012	-	-	-	37,750	37,750
214517	Insurance Expense	2011	-	-	-	25,000	25,000
		2012	-	-	-	25,000	25,000
214519	Business, Math, and Science	2011	-	-	-	-	-
		2012	-	-	-	8,000	8,000
214535	Museum of the Gulf Coast	2011	-	155,565	44,896	30,000	230,461
		2012	-	149,865	51,564	(43,328)	158,101
214536	Administrative Services	2011	-	15,465	-	84,000	99,465
		2012	-	15,465	-	84,000	99,465
214537	TSUS Charges	2011	-	-	-	85,000	85,000
		2012	-	-	-	104,200	104,200
214538	Mail Service	2011	-	-	-	50,000	50,000
		2012	-	-	-	50,000	50,000
214539	Commencement	2011	-	-	-	4,000	4,000
		2012	-	-	-	4,000	4,000
214561	Vulysteke Expenses	2011	-	-	-	2,500	2,500
		2012	-	-	-	2,500	2,500
214562	Institutional Member	2011	-	-	-	15,000	15,000
		2012	-	-	-	18,000	18,000
214563	Faculty Staff Recruitment	2011	-	-	-	5,000	5,000
		2012	-	-	-	4,000	4,000
214565	Employee Education Support	2011	-	-	-	3,000	3,000
		2012	-	-	-	4,000	4,000
214574	Cosmetology Program	2011	-	-	-	-	-
		2012	-	-	-	13,800	13,800

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214576	Distance Learning	2011	-	-	-	-	-
		2012	-	-	-	26,720	26,720
214578	Business and Technology	2011	-	-	-	-	-
		2012	-	-	-	62,800	62,800
214594	Allied Health	2011	-	-	-	-	-
		2012	-	-	-	38,250	38,250
214597	Instructional Support	2011	-	-	-	-	-
		2012	-	-	-	2,000	2,000
214598	Developmental Education	2011	-	-	-	-	-
		2012	-	-	-	10,000	10,000
214604	Academic Comp Use Fee Expense	2011	-	5,000	-	335,822	340,822
		2012	-	15,000	-	421,000	436,000
214605	Administrative Computer Use Fee	2011	-	-	-	31,000	31,000
		2012	-	-	-	10,000	10,000
214607	Allied Health Computer Use Fee	2011	-	-	-	29,611	29,611
		2012	-	-	-	29,611	29,611
214610	Presidents Development Fund	2011	-	-	-	20,000	20,000
		2012	-	-	-	24,000	24,000
214613	Institutional Support	2011	-	-	-	9,000	9,000
		2012	-	-	-	9,000	9,000
214624	Staff Registration	2011	-	-	-	12,000	12,000
		2012	-	-	-	12,000	12,000
214628	Institutional Effectiveness	2011	-	-	-	-	-
		2012	-	-	-	23,500	23,500
214629	Institutional Reporting	2011	-	-	-	-	-
		2012	-	-	-	1,500	1,500
214640	Public Information	2011	-	-	-	-	-
		2012	-	-	-	2,058	2,058
214701	Nursing Shortage Program	2011	-	-	-	-	-
		2012	-	-	-	374,021	374,021
214707	Dean of Technical Programs	2011	-	-	-	-	-
		2012	-	-	-	1,000	1,000
214708	Dean of Academic Programs	2011	-	-	-	-	-
		2012	-	-	-	4,000	4,000
214720	Gates Memorial Library	2011	-	-	-	-	-
		2012	-	-	-	12,000	12,000
214790	Theatre	2011	-	14,355	-	45,000	59,355
		2012	-	16,000	-	64,000	80,000

LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214791	Commercial Music Program	2011	-	-	-	12,000	12,000
		2012	-	-	-	52,000	52,000
214795	Stiles Prison Expense	2011	-	-	-	4,000	4,000
		2012	-	-	-	4,000	4,000
214796	Special Populations	2011	-	20,000	-	48,000	68,000
		2012	-	22,371	-	53,000	75,371
214797	VP for Academic Affairs	2011	-	-	-	25,000	25,000
		2012	-	-	-	38,000	38,000
214798	Accounting Office	2011	-	5,000	-	70,000	75,000
		2012	-	5,500	-	37,837	43,337
214799	Office of the President	2011	-	81,673	11,351	7,000	100,024
		2012	-	78,471	13,391	16,076	107,938
214800	General Services Institution	2011	-	-	-	2,500	2,500
		2012	-	-	-	2,500	2,500
214805	Phi Theta Kappa	2011	-	-	-	600	600
		2012	-	-	-	720	720
214806	Designated Reserve Account	2011	-	23,925	-	-	23,925
		2012	-	22,925	-	-	22,925
214811	Physical Education	2011	-	-	-	7,000	7,000
		2012	-	-	-	15,500	15,500
214814	LSCPA Travel	2011	-	-	-	58,000	58,000
		2012	-	-	-	58,000	58,000
DEBT SERVICE							
214540	Institutional Bond Expense	2011	-	-	-	10,000	10,000
		2012	-	-	-	10,000	10,000
TOTAL DESIGNATED		2011	-	342,295	56,247	1,422,783	1,821,325
		2012	-	357,997	64,955	2,119,831	2,542,783
Operating Transfers		2011				1,114,089	1,114,089.00
		2012				1,721,941	1,721,940.56
TOTAL DESIGNATED + TRANSFERS		2011	-	342,295	56,247	2,536,872	2,935,414
		2012	-	357,997	64,955	3,841,772	4,264,724

**LAMAR STATE COLLEGE PORT ARTHUR
AUXILIARY**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
216580	Bookstore	2011	-	52,519	8,405	9,076	70,000
		2012	-	57,861	9,875	-	67,736
216581	Employee Assistance	2011	-	-	-	5,000	5,000
		2012	-	-	-	5,000	5,000
216586	Student ID	2011	-	-	-	9,000	9,000
		2012	-	-	-	9,000	9,000
216672	Student Services & Activities	2011	-	67,000	357	379,800	447,157
		2012	-	65,500	1,071	281,300	347,871
216674	Student Center	2011	-	138,038	38,692	20,000	196,730
		2012	-	123,489	45,125	20,000	188,614
216685	Recreation Activity	2011	-	86,129	7,490	2,381	96,000
		2012	-	84,080	16,876	6,725	107,681
216686	Basketball Program	2011	-	48,000	11,040	40,000	99,040
		2012	-	54,930	10,699	66,500	132,129
216687	Softball Program	2011	-	53,859	12,388	28,000	94,247
		2012	-	53,993	14,276	33,000	101,269
216688	Athletic Trainer	2011	-	12,840	1,854	14,500	29,194
		2012	-	24,360	6,759	17,175	48,294
216689	Administrative Athletic Cost	2011	-	42,426	9,758	201,000	253,184
		2012	-	44,336	13,574	18,500	76,410
216691	Athletic Scholarships-Basketball	2011	-	-	-	-	-
		2012	-	16,000	4,320	218,000	238,320
216692	Athletic Scholarships-Softball	2011	-	-	-	-	-
		2012	-	-	-	72,000	72,000
216693	Athletic Marketing Expense	2011	-	-	-	-	-
		2012	-	-	-	3,600	3,600
217815	Parking	2011	-	22,088	4,985	-	27,073
		2012	-	22,188	8,153	-	30,341
TOTAL AUXILIARY		2011	-	522,899	94,969	708,757	1,326,625
		2012	-	546,737	130,728	750,800	1,428,265
	Operating Transfers	2011					-
		2012				803,067	803,067
TOTAL AUXILIARY + TRANSFERS		2011	-	522,899	94,969	708,757	1,326,625
		2012	-	546,737	130,728	1,553,867	2,231,332

LAMAR STATE COLLEGE PORT ARTHUR
GRAND TOTAL

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
EDUCATION & GENERAL	2011	4,277,563	5,245,332	2,524,345	4,411,736	16,458,976
	2012	4,543,008	5,374,679	2,701,105	3,872,962	16,491,754
DESIGNATED	2011	-	342,295	56,247	2,536,872	2,935,414
	2012	-	357,997	64,955	3,841,772	4,264,724
AUXILIARY	2011	-	522,899	94,969	708,757	1,326,625
	2012	-	546,737	130,728	1,553,867	2,231,332
TOTAL OPERATING BUDGET	2011	4,277,563	6,110,526	2,675,561	7,657,365	20,721,015
	2012	4,543,008	6,279,414	2,896,788	9,268,601	22,987,810