



Lamar State College
Port Arthur

Member - The Texas State University System

Adopted Operating Budget

FISCAL YEAR 2015

(September 1, 2014 – August 31, 2015)

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, 2014

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
Bill Scott	Nederland	2/1/2013
Andrew Greenberg	Beaumont	5/1/2013

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

A Member of The Texas State University System

July 28, 2015

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 2015 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

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 2015 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, 2015

Item Description	FY2014 Adopted Budget	FY2015 Proposed Budget	Change Amount	Percent
REVENUE				
Tuition and Fees				
Tuition Net of Exemptions and Waivers	\$ 3,446,121	\$ 2,120,050	\$ (1,326,071)	-38.48% 1
Lab Fees	20,000	15,000	(5,000)	-25.00%
Total Tuition and Fees	\$ 3,466,121	\$ 2,135,050	\$ (1,331,071)	-38.40%
State Appropriations				
General Revenue Appn. - H.B. 1	\$ 10,400,827	\$ 10,400,801	\$ (26)	0.00%
Staff Benefit Appropriations	2,036,087	2,285,775	249,688	12.26% 2
Other Appropriations				
THECB State Workstudy	11,751	13,735	1,984	16.88%
THECB Nursing Regular Program	117,211	-	(117,211)	-100.00% 3
HEAF Appropriation	1,214,880	1,189,917	(24,963)	-2.05%
Total State Appropriations	\$ 13,780,756	\$ 13,890,228	\$ 109,472	0.79%
Current Funds				
Investment Income	\$ 5,500	\$ 2,511	\$ (2,989)	-54.35%
Sales and Services	27,000		(27,000)	-100.00%
Other Miscellaneous	6,000		(6,000)	-100.00%
Total Current Funds	\$ 38,500	\$ 2,511	\$ (35,989)	-93.48%
TOTAL REVENUE	\$ 17,285,377	\$ 16,027,789	\$ (1,257,588)	-7.28%
TRANSFERS IN				
Computer Use Fee	\$ 48,800	\$ 365,000	\$ 316,200	647.95% 4
Designated Tuition	-	552,472	552,472	100.00% 4
Library Fee	154,000	154,000	-	0.00%
Auxiliary Funds	-	243,165	243,165	100.00% 4
TOTAL TRANSFERS IN	\$ 202,800	\$ 1,314,637	\$ 1,111,837	548.24%
TOTAL BUDGETED FUNDS	\$ 17,488,177	\$ 17,342,426	\$ (145,751)	-0.83%

1 Enrollment decrease and budgeted FY2015 adjusted for FY2014 actual.

2 Reflects increase in appropriations by Legislature

3 Decrease in THECB Nursing Regular Program funds.

4 Increase 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, 2015

Item Description	FY2014	FY2015	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EXPENDITURES				
Instruction				
Liberal Arts	\$ 713,462	\$ 750,912	\$ 37,450	5.25%
Theatre	236,415	285,900	49,485	20.93%
Inmate Instruction	301,390	324,626	23,236	7.71%
Commercial Music Program	414,519	377,262	(37,257)	-8.99%
Business, Math, & Science	868,276	884,692	16,416	1.89%
Physical Education	267,916	257,448	(10,468)	-3.91%
Faculty Reserve	60,057	45,149	(14,908)	-24.82%
Cosmetology Program	276,359	247,658	(28,701)	-10.39%
Federal Correction Complex	707,646	694,982	(12,664)	-1.79%
Distance Learning	98,479	98,350	(129)	-0.13%
Business & Technology	1,158,366	1,127,595	(30,771)	-2.66%
Allied Health	1,768,361	1,297,830	(470,531)	-26.61% ¹
Instructional Support	163,406	171,847	8,441	5.17%
Developmental Education	451,013	438,853	(12,160)	-2.70%
Total Instruction	\$ 7,485,665	\$ 7,003,104	\$ (482,561)	-6.45%
Academic Support				
Instructional Administration	\$ 1,008,498	\$ 1,184,546	\$ 176,048	17.46% ²
Library	549,718	560,466	10,748	1.96%
Total Academic Support	\$ 1,558,216	\$ 1,745,012	\$ 186,796	11.99%
Student Services	\$ 1,275,482	\$ 1,295,111	\$ 19,629	1.54%
Institutional Support	\$ 3,127,116	\$ 3,323,085	\$ 195,969	6.27%
Operation & Maintenance of Plant				
Campus Security	\$ 90,904	\$ 89,364	\$ (1,540)	-1.69%
General Services	618,715	574,617	(44,098)	-7.13%
Building Maintenance	373,189	371,424	(1,765)	-0.47%
Custodial Services	557,650	605,975	48,325	8.67%
Ground Maintenance	240,600	241,347	747	0.31%
Purchased Utilities	432,000	475,000	43,000	9.95%
Total Operation & Maintenance of Plant	\$ 2,313,058	\$ 2,357,727	\$ 44,669	1.93%
Special Items				
Small Business Development	\$ 276,803	\$ 286,852	\$ 10,049	3.63%
Texas College Workstudy	11,751	13,735	1,984	16.88%
TOTAL EXPENDITURES	\$ 16,048,091	\$ 16,024,626	\$ (23,465)	-0.15%
TRANSFERS OUT				
Mandatory				
Tuition Revenue Bond Debt Service	\$ 858,977	\$ 857,559	\$ (1,418)	-0.17%
TPEG Loans	44,800	31,801	(12,999)	-29.02%
TPEG Scholarships	403,196	286,207	(116,989)	-29.02% ³
HEAF Plant Funds	133,113	142,233	9,120	6.85%
TOTAL TRANSFERS OUT	\$ 1,440,086	\$ 1,317,800	\$ (122,286)	-8.49%
TOTAL BUDGETED EXPENDITURES	\$ 17,488,177	\$ 17,342,426	\$ (145,751)	-0.83%

¹ Decrease in Allied Health due to Online Nursing Program.

² Increased operating projections due to planned IT projects.

³ Decreased due to projected tuition revenue decrease.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.1
DESIGNATED FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2015

Item Description	FY2014	FY2015	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
REVENUE				
Student Fees				
Computer Use Fee	\$ 781,403	\$ 926,363	\$ 144,960	18.55% 1
Tuition Service Fee	22,000	23,000	1,000	4.55%
Designated Tuition Fee	2,751,737	2,898,562	146,825	5.34%
Distance Learning Fee	150,000	215,000	65,000	43.33%
Installment Fee	29,000	25,000	(4,000)	-13.79%
Library Fee	184,000	176,000	(8,000)	-4.35%
Application Fee	32,000	12,000	(20,000)	-62.50%
Transcript Fee	-	21,251	21,251	100.00%
Miscellaneous Fees	4,000	11,600	7,600	190.00%
Total Student Fees	\$ 3,954,140	\$ 4,308,776	\$ 354,636	8.97%
Investment Income	\$ 3,475	\$ 7,613	\$ 4,138	119.08%
Carl Parker Rental Fee	13,175	11,000	(2,175)	-16.51%
Miscellaneous Income	2,500	6,500	4,000	160.00%
TOTAL REVENUE	\$ 3,973,290	\$ 4,333,889	\$ 360,599	9.08%
TRANSFERS IN				
Educational & General - TPEG	\$ 403,196	\$ 286,207	\$ (116,989)	-29.02% 2
TOTAL TRANSFERS IN	\$ 403,196	\$ 286,207	\$ (116,989)	-29.02%
BUDGETED FUND BALANCES	\$ (901,703)	\$ (169,241)	\$ 732,462	-81.23% 3
TOTAL BUDGETED FUNDS	\$ 3,474,783	\$ 4,450,855	\$ 976,072	28.09%

1 Budgeted FY2015 adjusted for estimated fee increase.

2 Decrease in E&G TPEG transfers.

3 Decrease in amount transferred to designated fund balance.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.2
DESIGNATED FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2015

Item Description	FY2014		FY2015		Change	
	Adopted Budget		Proposed Budget		Amount	Percent
EXPENDITURES						
Instruction						
Liberal Arts	\$ 12,000	\$	11,500	\$	(500)	-4.17%
Inmate Instruction	5,325		5,700		375	7.04%
Business, Math, and Science	8,000		9,500		1,500	18.75%
Cosmetology Program	15,900		12,565		(3,335)	-20.97%
Distance Learning	42,000		67,500		25,500	60.71%
Business and Technology	82,800		70,100		(12,700)	-15.34%
Allied Health Department	109,200		51,262		(57,938)	-53.06%
Developmental Education	18,400		17,850		(550)	-2.99%
Theatre	86,760		77,000		(9,760)	-11.25%
Commercial Music Program	45,199		43,457		(1,742)	-3.85%
Physical Education	20,750		21,000		250	1.20%
Other	77,419		62,375		(15,044)	-19.43%
Total Instruction	\$ 523,753	\$	449,809	\$	(73,944)	-14.12%
Academic Support	\$ 750,870	\$	618,782	\$	(132,088)	-17.59% 1
Institutional Support						
SACS Accreditation	\$ 43,250	\$	35,300	\$	(7,950)	-18.38%
Administrative Services	91,500		185,000		93,500	102.19%
Mail Service	60,000		50,000		(10,000)	-16.67%
Service Centers	162,664		146,700		(15,964)	-9.81%
Other	268,094		431,170		163,076	60.83% 2
Total Institutional Support	\$ 625,508	\$	848,170	\$	222,662	35.60%
Operation & Maintenance of Plant	\$ 12,500	\$	7,500	\$	(5,000)	-40.00%
Public Service	\$ 215,331	\$	225,376	\$	10,045	4.66%
Special Items						
Scholarships TPEG	\$ 578,196	\$	436,207	\$	(141,989)	-24.56% 3
TOTAL EXPENDITURES	\$ 2,706,158	\$	2,585,844	\$	(120,314)	-4.45%
TRANSFERS OUT						
Designated Tuition						
Education and General	\$ -	\$	552,472	\$	552,472	100.00% 4
Auxiliary	472,314		669,939		197,625	41.84% 4
Retirement of Debt	6,648		6,600		(48)	-0.72%
TSUS System Operation Charges	135,663		117,000		(18,663)	-13.76%
Computer Use Fee						
Education and General	-		365,000		365,000	100.00% 4
Library Fee						
Education and General	154,000		154,000		-	0.00%
TOTAL TRANSFERS OUT	\$ 768,625	\$	1,865,011	\$	1,096,386	142.64%
TOTAL BUDGETED EXPENDITURES	\$ 3,474,783	\$	4,450,855	\$	976,072	28.09%

1 Decrease in IT Support Services and individual budget variances.

2 Increase due to advertising expense reclassification and individual budget variances.

3 Decreased due to projected tuition revenue decrease.

4 Increase 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, 2015

Item Description	FY2014 Adopted Budget	FY2015 Proposed Budget	Change Amount	Change Percent
REVENUE				
Student Fees				
Student Service Fee	\$ 1,030,000	\$ 1,030,000	\$ -	0.00%
Recreation Fee	93,000	95,000	2,000	2.15%
Athletic Fee	355,000	400,000	45,000	12.68%
Athletic Marketing	-	18,000	18,000	100.00%
Student ID	11,000	10,000	(1,000)	-9.09%
Student Center Fee	110,000	107,000	(3,000)	-2.73%
Parking	66,000	57,000	(9,000)	-13.64%
Miscellaneous	19,500	18,450	(1,050)	-5.38%
Total Student Fees	\$ 1,684,500	\$ 1,735,450	\$ 50,950	3.02%
Bookstore	\$ 85,000	\$ 102,000	\$ 17,000	20.00%
Investment Income	2,500	-	(2,500)	-100.00%
TOTAL REVENUE	\$ 1,772,000	\$ 1,837,450	\$ 65,450	3.69%
TRANSFERS IN				
Designated	\$ 502,944	\$ 669,939	\$ 166,995	33.20% ¹
TOTAL TRANSFERS IN	\$ 502,944	\$ 669,939	\$ 166,995	33.20%
BUDGETED FUND BALANCES	\$ (425,832)	\$ (375,007)	\$ 50,825	-11.94%
TOTAL BUDGETED FUNDS	\$ 1,849,112	\$ 2,132,382	\$ 283,270	15.32%

¹ Reflects increase in institutional funding for current operations.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2
AUXILIARY FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2015

Item Description	FY2014	FY2015	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EXPENDITURES				
Bookstore	\$ 84,461	\$ 82,909	\$ (1,552)	-1.84%
Student ID	5,000	2,500	(2,500)	-50.00%
Student Services	638,317	452,214	(186,103)	-29.16% 1
Student Center	125,325	131,755	6,430	5.13%
Recreation Activity	123,630	120,783	(2,847)	-2.30%
Sports Program	831,489	1,055,851	224,362	26.98% 2
Parking	35,890	38,205	2,315	6.45%
Other	5,000	5,000	-	0.00%
TOTAL EXPENDITURES	\$ 1,849,112	\$ 1,889,217	\$ 40,105	2.17%
TRANSFERS OUT				
Education and General	\$ -	\$ 243,165	\$ 243,165	100.00% 3
TOTAL TRANSFERS OUT	\$ -	\$ 243,165	\$ 243,165	100.00%
TOTAL BUDGETED EXPENDITURES	\$ 1,849,112	\$ 2,132,382	\$ 283,270	15.32%

1 Decrease due to advertising expense reclassification and individual budget variances.

2 Increase due to addition of Volleyball Program.

3 Increase 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, 2015

Item Description	FY2014	FY2015	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EDUCATION AND GENERAL FUNDS				
Instruction				
Liberal Arts	\$ 13,500	\$ 12,500	\$ (1,000)	-7.41%
Theatre	45,500	63,500	18,000	39.56%
Commercial Music Program	55,000	55,000	-	0.00%
Business, Math, & Science	13,000	13,000	-	0.00%
Physical Education	75,000	58,500	(16,500)	-22.00%
Cosmetology Program	6,500	14,100	7,600	116.92%
Business & Technology	100,000	96,548	(3,452)	-3.45%
Allied Health	64,000	14,000	(50,000)	-78.13%
Developmental Education	2,000	1,500	(500)	-25.00%
Total Instruction	\$ 374,500	\$ 328,648	\$ (45,852)	-12.24%
Academic Support				
Instructional Administration	\$ 162,000	\$ 265,000	\$ 103,000	63.58% ¹
Library	171,000	171,000	-	0.00%
Total Academic Support	\$ 333,000	\$ 436,000	\$ 103,000	30.93%
Student Services	\$ 87,500	\$ 13,500	\$ (74,000)	-84.57%
Institutional Support	\$ 208,280	\$ 202,233	\$ (6,047)	-2.90%
Operation & Maintenance of Plant				
Campus Security	\$ 2,500	\$ 1,500	\$ (1,000)	-40.00%
General Services	121,000	110,216	(10,784)	-8.91%
Building Maintenance	57,000	62,700	5,700	10.00%
Custodial Services	8,150	8,965	815	10.00%
Ground Maintenance	22,950	26,155	3,205	13.97%
Total Operation & Maintenance of Plant	\$ 211,600	\$ 209,536	\$ (2,064)	-0.98%
TOTAL BUDGETED HEAF FUNDS	\$ 1,214,880	\$ 1,189,917	\$ (24,963)	-2.05%

HEAF SUMMARY

Estimated Balance 9/1/2014	\$ 2,567,321
Appropriations	1,244,694
Total Funding Available	<u>\$ 3,812,015</u>
Budgeted Expenditures	
Education and General	\$ 1,081,747
Budgeted Real Property	
Transfers Out	142,233
Total Expenditures	<u>\$ 1,223,980</u>
Estimated Balance 8/31/2015	<u>\$ 2,588,035</u>

¹ Increase in use of HEAF funds for planned IT projects.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE G.1
 AUXILIARY OPERATIONS
 INTERCOLLEGIATE ATHLETICS
 YEAR ENDING AUGUST 31, 2015

Item Description	Men's Basketball Program	Women's Softball Program	Women's Volleyball Program	Athletics Administration	Total
REVENUE AND OTHER ADDITIONS					
Sales and Services				\$ 36,450	\$ 36,450
Student Fees				\$	-
Athletic Fee				400,000	400,000
Designated Transfer				619,401	619,401
TOTAL BUDGETED REVENUE	\$ -	\$ -		\$ 1,055,851	\$ 1,055,851
EXPENDITURES					
Salaries	\$ 44,291	\$ 71,904	\$ 67,500	\$ 74,295	\$ 257,990
Fringe Benefits	9,087	23,787	5,296	20,920	59,090
Travel	50,000	32,000	39,000	13,000	134,000
Scholarships	248,771	100,000	45,000	-	393,771
Other Maintenance and Operating	55,000	40,000	40,000	76,000	211,000
TOTAL BUDGETED EXPENDITURES	\$ 407,149	\$ 267,691	\$ 196,796	\$ 184,215	\$ 1,055,851

LAMAR STATE COLLEGE PORT ARTHUR

MATRIX OF OPERATING BUDGET
 REPORTED BY FUNCTION
 YEAR ENDING AUGUST 31, 2015

Operating Budget	Instruction	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Public Service	Scholarships	Auxiliary Enterprises	Total Budget
Salaries and Wages	\$ 5,536,568	\$ 1,027,769	\$ 1,020,765	\$ 1,957,483	\$ 907,762	\$ 387,110	\$ -	\$ 673,359	\$ 11,510,816
Payroll Related Costs	1,201,888	251,593	260,846	896,302	308,153	117,292		162,858	3,198,932
Professional Fees and Services	39,152	18,869		103,290	101,599	1,555		249,057	513,522
Federal Pass-Through Expense									-
State Grant Pass-Through Expense							13,735		13,735
Travel	24,006	199,210		3,689		1,068		67,439	295,412
Materials and Supplies	204,549	68,428	5,477	225,156	163,777	3,482		103,037	773,906
Communication and Utilities		180,666		3,425	471,448	126		18,656	674,322
Repairs and Maintenance	5,859	390,287		35,835	345,828	135		24,391	802,336
Rentals and Leases	31,365	5,097		29,248	7,126	430		41,334	114,598
Printing and Reproduction	9,645	325		3,689		5		26,040	39,704
Debt Service									-
Bad Debt Expense									-
Interest									-
Scholarships							436,207	393,771	829,978
Operating Transfers									-
Other Operating Expenses	399,882	221,549	8,023	913,138	59,534	1,024		129,275	1,732,426
Total Operating Expenses	\$ 7,452,913	\$ 2,363,794	\$ 1,295,111	\$ 4,171,255	\$ 2,365,227	\$ 512,228	\$ 449,942	\$ 1,889,217	\$ 20,499,687

LAMAR STATE COLLEGE PORT ARTHUR

ADMINISTRATIVE ACCOUNTABILITY REPORT
YEAR ENDING AUGUST 31, 2015

A Name	B Position	C Funding Source	D Salary (9/1/2014)	E Percentage Salary Increase Over FY 2014	Non-Salary Benefits FY 2015					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
Betty Reynard	President	General Revenue	\$ 65,945		\$ -	\$ -	\$ 7,200	\$ -	\$ -	\$ -	\$ 73,145	
		Designated	76,180		-	-	10,800	-	2,842	-	89,822	Other-Longevity Pay
		Auxiliary	68,095	0.00%	-	-	-	-	1,218	-	69,313	Other-Longevity Pay
		Total	\$ 210,220	0.00%	\$ -	\$ -	\$ 18,000	\$ -	\$ 4,060	\$ -	\$ 232,280	
Gary Stretcher	Vice President of Academic Affairs	General Revenue	\$ 130,039	3.17%	\$ -	\$ -	\$ -	\$ -	\$ 2,580	\$ -	\$ 132,619	Other-Longevity Pay
		Total	\$ 130,039	3.17%	\$ -	\$ -	\$ -	\$ -	\$ 2,580	\$ -	\$ 132,619	
Mary Wickland	Vice President of Finance	General Revenue	\$ 102,018	5.15%	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ -	\$ 102,498	Other-Longevity Pay
		Total	\$ 102,018	5.15%	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ -	\$ 102,498	
Jamie Larson	Director of Accounting	General Revenue	\$ 81,104	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 240	\$ -	\$ 81,344	Other-Longevity Pay
		Total	\$ 81,104	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 240	\$ -	\$ 81,344	
Samir Ghorayeb	Director of Computer Services	General Revenue	\$ 117,605	2.08%	\$ -	\$ -	\$ -	\$ -	\$ 1,440	\$ -	\$ 119,045	Other-Longevity Pay
		Total	\$ 117,605	2.08%	\$ -	\$ -	\$ -	\$ -	\$ 1,440	\$ -	\$ 119,045	
Donna Dunigan	Asst Director ITS Information Services	General Revenue	\$ 85,013	2.16%	\$ -	\$ -	\$ -	\$ -	\$ 1,920	\$ -	\$ 86,933	Other-Longevity Pay
		Total	\$ 85,013	2.16%	\$ -	\$ -	\$ -	\$ -	\$ 1,920	\$ -	\$ 86,933	
Thomas Neal	Vice President of Student Services	General Revenue	\$ 111,340	3.01%	\$ -	\$ -	\$ -	\$ -	\$ 4,320	\$ -	\$ 115,660	Other-Longevity Pay
		Total	\$ 111,340	3.01%	\$ -	\$ -	\$ -	\$ -	\$ 4,320	\$ -	\$ 115,660	
Charles Gongre	Dean of Academic Programs	General Revenue	\$ 98,846	1.23%	\$ -	\$ -	\$ -	\$ -	\$ 5,040	\$ -	\$ 103,886	Other-Longevity Pay
		Total	\$ 98,846	1.23%	\$ -	\$ -	\$ -	\$ -	\$ 5,040	\$ -	\$ 103,886	
Linda Tait	Director of SBDC	General Revenue	\$ 75,732	1.61%	\$ -	\$ -	\$ -	\$ -	\$ 1,920	\$ -	\$ 77,652	Other-Longevity Pay
		Total	\$ 75,732	1.61%	\$ -	\$ -	\$ -	\$ -	\$ 1,920	\$ -	\$ 77,652	
Barbara Huval	Director of Inmate Instruction	General Revenue	\$ 90,784	1.34%	\$ -	\$ -	\$ -	\$ -	\$ 4,320	\$ -	\$ 95,104	Other-Longevity Pay
		Total	\$ 90,784	1.34%	\$ -	\$ -	\$ -	\$ -	\$ 4,320	\$ -	\$ 95,104	
Peter Kaatrude	Dean of Library Services	General Revenue	\$ 83,423	1.46%	\$ -	\$ -	\$ -	\$ -	\$ 2,640	\$ -	\$ 86,063	Other-Longevity Pay
		Total	\$ 83,423	1.46%	\$ -	\$ -	\$ -	\$ -	\$ 2,640	\$ -	\$ 86,063	
Ben Stafford	Dean of Technical Programs	General Revenue	\$ 92,250	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 580	\$ -	\$ 92,830	Other-Longevity Pay
		Total	\$ 92,250	0.00%	\$ -	\$ -	\$ -	\$ -	\$ 580	\$ -	\$ 92,830	

A Name	B Position	C Funding Source	D Salary (9/1/2014)	E Percentage Salary Increase Over FY 2014	Non-Salary Benefits FY 2015					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
Stephen Arnold	Director of Physical Plant	General Revenue	\$ 83,269	3.10%	\$ -	\$ -	\$ -	\$ -	\$ 960	-	\$ 84,229	Other-Longevity Pay
		Total	\$ 83,269	3.10%	\$ -	\$ -	\$ -	\$ -	\$ 960	-	\$ 84,229	
Scott Street	Athletic Director	General Revenue	\$ 83,068	3.10%	\$ -	\$ -	\$ -	\$ -	\$ 1,800	-	\$ 84,868	Other-Longevity Pay
		Total	\$ 83,068	3.10%	\$ -	\$ -	\$ -	\$ -	\$ 1,800	-	\$ 84,868	

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210510	Liberal Arts	2014	588,858	6,644	104,460		699,962
		2015	621,458	4,244	112,710		738,412
210511	Theatre	2014	96,602	48,510	45,803		190,915
		2015	99,002	62,830	60,568		222,400
210512	Inmate Instruction	2014	82,000	169,484	49,906		301,390
		2015	103,889	171,455	49,282		324,626
210513	Commercial Music Program	2014	173,937	97,957	87,625		359,519
		2015	177,564	82,937	61,761		322,262
210519	Business, Math, & Science	2014	735,919	7,002	112,355		855,276
		2015	734,919	6,132	130,641		871,692
210520	Physical Education	2014	11,000	142,505	39,411		192,916
		2015	11,000	143,113	44,835		198,948
210569	Faculty Reserve	2014	34,500	22,144	3,413		60,057
		2015	30,000	15,144	5		45,149
210574	Cosmetology Program	2014	208,958	2,005	58,896		269,859
		2015	198,156	2,005	33,397		233,558
210575	Federal Correction Complex	2014	568,889		138,757		707,646
		2015	582,089		112,893		694,982
210576	Distance Learning	2014	14,472	63,799	20,208		98,479
		2015	11,472	65,079	21,799		98,350
210578	Business & Technology	2014	817,195	32,074	209,097		1,058,366
		2015	735,613	106,194	189,240		1,031,047
210594	Allied Health	2014	1,024,800	274,574	287,776		1,587,150
		2015	831,400	177,400	275,030		1,283,830
210597	Instructional Support	2014		120,394	43,012		163,406
		2015		124,374	47,473		171,847
213762	PNSRP - Reg Program	2014	108,882		8,329		117,211
		2015	-	-	-		-
210598	Developmental Education	2014	371,079	4,010	73,924		449,013
		2015	359,089	16,010	62,254		437,353

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
213510	HEAF Liberal Arts	2014				13,500	13,500
		2015				12,500	12,500
213511	HEAF Theatre	2014				45,500	45,500
		2015				63,500	63,500
213513	HEAF Commercial Music Program	2014				55,000	55,000
		2015				55,000	55,000
213519	HEAF Business, Math, & Science	2014				13,000	13,000
		2015				13,000	13,000
213520	HEAF Physical Education	2014				75,000	75,000
		2015				58,500	58,500
213574	HEAF Cosmetology Program	2014				6,500	6,500
		2015				14,100	14,100
213578	HEAF Business & Technology	2014				100,000	100,000
		2015				96,548	96,548
213594	HEAF Allied Health	2014				64,000	64,000
		2015				14,000	14,000
213598	HEAF Developmental Education	2014				2,000	2,000
		2015				1,500	1,500
TOTAL INSTRUCTION		2014	4,837,091	991,102	1,282,972	374,500	7,485,665
		2015	4,495,651	976,917	1,201,888	328,648	7,003,104

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

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210644	Telephone Service					
			22,366	8,433	55,000	85,799
			23,256	9,166	59,000	91,422
210673	Campus IT Support Services					
			333,236	97,765	2,000	433,001
			400,434	95,397	1,250	497,081
211707	Dean of Technical Programs					
			128,647	27,796		156,443
			136,465	29,902		166,367
211708	Dean of Academic Programs					
			138,085	33,170		171,255
			134,406	32,270		166,676
211720	Gates Memorial Library					
			297,148	81,570		378,718
			304,608	84,858		389,466
213673	HEAF Campus IT Support Services					
					130,000	130,000
					208,000	208,000
213680	HEAF Mail Service					
		-	-	-	2,500	2,500
		-	-	-	500	500
213707	HEAF Dean of Technical Programs					
					11,500	11,500
					11,500	11,500
213709	HEAF Technology Committee					
					18,000	18,000
					43,000	43,000
213720	HEAF Gates Memorial Library					
			-	-	171,000	171,000
			-	-	171,000	171,000
TOTAL ACADEMIC SUPPORT						
			919,482	248,734	390,000	1,558,216
			999,169	251,593	494,250	1,745,012

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212750	Office of Student Aid	2014		296,479	80,427		376,906
		2015		326,349	89,238		415,587
212754	Admissions & Records	2014		310,160	73,928		384,088
		2015		346,027	85,528		431,555
212760	Advising	2014		187,940	54,275		242,215
		2015		190,342	52,823		243,165
212761	VP For Student Services	2014		153,927	30,846		184,773
		2015		158,047	33,257		191,304
213750	HEAF Office of Student Aid	2014	-	-	-	2,500	2,500
		2015				4,500	4,500
213754	HEAF Admissions & Records	2014	-	-	-	5,000	5,000
		2015				4,000	4,000
213760	HEAF Advising	2014	-	-	-	5,000	5,000
		2015				5,000	5,000
213761	HEAF Office of Student Develop	2014				75,000	75,000
		2015				-	-
TOTAL STUDENT SERVICES		2014	-	948,506	239,476	87,500	1,275,482
		2015		1,020,765	260,846	13,500	1,295,111

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210622	Office of the President	2014		172,912	36,448	1,031	210,391
		2015		173,588	38,626	-	212,214
210626	VP for Academic Affairs	2014		173,868	40,101		213,969
		2015		179,388	38,992		218,380
210627	Special Populations	2014		27,538	6,350		33,888
		2015		28,198	8,577		36,775
210628	Institutional Effectiveness	2014					-
		2015		73,920	18,151		92,071
210629	Institutional Reporting	2014		57,247	15,187		72,434
		2015		58,567	16,277		74,844
210630	VP for Finance	2014		725,597	186,276		911,873
		2015		724,280	205,702		929,982
210636	Human Resources	2014		139,990	31,468		171,458
		2015		145,529	44,559		190,088
210640	Public Information	2014		49,890	14,320		64,210
		2015		81,410	31,473		112,883
210671	Supply Center	2014				3,000	3,000
		2015				3,000	3,000
210672	Information Technology Services	2014		151,429	39,580		191,009
		2015		155,269	42,629		197,898
210674	Administrative IT Support Services	2014		205,012	52,211		257,223
		2015		208,313	55,680		263,993
210675	Intercomponent Charges	2014				60,000	60,000
		2015				60,000	60,000
210677	Property Insurance Fund	2014				415,463	415,463
		2015				437,000	437,000
211678	Print Shop	2014		28,641	12,290		40,931
		2015		29,541	13,316	500	43,357
211680	SORM Fund 0286	2014				13,500	13,500
		2015				10,000	10,000
211683	SORM Expense-GR Portion	2014	-	-	-	26,000	26,000
		2015				14,000	14,000
211684	ERS Insurance-Retirees-GR Portion	2014			250,000		250,000
		2015			250,000		250,000
211685	1% Employer Enrollment Fee-0286	2014			96,000		96,000
		2015			96,000		96,000
211687	State Paid Benefits-GR Portion	2014			20,600		20,600
		2015			20,600		20,600

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
213622	HEAF Presidents Office	2014				2,000	2,000
		2015				2,000	2,000
213626	HEAF VP FOR Academic Affairs	2014				48,667	48,667
		2015				45,000	45,000
213630	HEAF VP for Finance	2014				12,000	12,000
		2015				10,000	10,000
213636	HEAF Human Resources	2014				9,000	9,000
		2015				2,000	2,000
213640	HEAF Public Information	2014				3,500	3,500
		2015				1,000	1,000
DEBT SERVICE							
213600	HEAF Bond Expense	2014				133,113	133,113
		2015				142,233	142,233
TOTAL INSTITUTIONAL SUPPORT		2014	-	1,732,124	800,831	727,274	3,260,229
		2015		1,858,003	880,582	726,733	3,465,318

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210660	Campus Security	2014		78,635	9,769		88,404
		2015		77,235	10,629		87,864
211690	General Services	2014		195,650	56,551	245,514	497,715
		2015		203,541	61,071	199,789	464,401
211692	Building Maintenance	2014		152,153	44,036	120,000	316,189
		2015		156,958	47,596	104,170	308,724
211693	Custodial Services	2014		342,850	126,650	80,000	549,500
		2015		342,858	135,895	118,257	597,010
211694	Grounds Maintenance	2014		123,991	48,659	45,000	217,650
		2015		127,170	52,962	35,060	215,192
211695	Electricity	2014				350,000	350,000
		2015				385,000	385,000
211696	Water	2014				32,000	32,000
		2015				32,000	32,000
211697	Natural Gas	2014				50,000	50,000
		2015				58,000	58,000
213660	HEAF Campus Security	2014	-	-	-	2,500	2,500
		2015	-	-	-	1,500	1,500
213690	HEAF General Services	2014				121,000	121,000
		2015				110,216	110,216
213692	HEAF Building Maintenance	2014	-	-	-	57,000	57,000
		2015	-	-	-	62,700	62,700
213693	HEAF Custodial Services	2014	-	-	-	8,150	8,150
		2015	-	-	-	8,965	8,965
213694	HEAF Grounds Maintenance	2014	-	-	-	22,950	22,950
		2015	-	-	-	26,155	26,155
TOTAL OPERATION & MAINTENANCE OF PLANT		2014	-	893,279	285,665	1,134,114	2,313,058
		2015		907,762	308,153	1,141,812	2,357,727

**LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
PUBLIC SERVICE**

	Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212700 Small Business Development					
2014		216,948	54,029	5,826	276,803
2015		222,267	61,759	2,826	286,852
TOTAL PUBLIC SERVICE					
2014	-	216,948	54,029	5,826	276,803
2015	-	222,267	61,759	2,826	286,852

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
SCHOLARSHIPS							
213798	State College Workstudy	2014		11,751			11,751
		2015		13,735			13,735
DEBT SERVICE							
210676	Tuition Rev Bond Debt Services	2014				858,977	858,977
		2015				857,559	857,559
TOTAL EDUCATION & GENERAL							
		2014	4,837,091	5,713,192	2,911,707	3,578,191	17,040,181
		2015	4,495,651	5,998,618	2,964,821	3,565,328	17,024,418
	TPEG Transfers	2014				447,996	447,996
		2015				318,008	318,008
TOTAL EDUCATION & GENERAL + TRANSFERS							
		2014	4,837,091	5,713,192	2,911,707	4,026,187	17,488,177
		2015	4,495,651	5,998,618	2,964,821	3,883,336	17,342,426

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214025	Tuition Set Aside	2014	-	40,000	-	135,000	175,000
		2015	-	-	-	150,000	150,000
214030	TPEG Texas Resident	2014	-	-	-	399,164	399,164
		2015	-	-	-	283,345	283,345
214032	TPEG Non-Texas Resident	2014	-	-	-	4,032	4,032
		2015	-	-	-	2,862	2,862
214070	Carl Parker Rental Fee	2014	-	10,000	-	9,000	19,000
		2015	-	10,000	-	14,000	24,000
214462	Library Student Fee Services	2014	-	7,500	-	14,000	21,500
		2015	-	6,000	-	13,500	19,500
214510	Liberal Arts	2014	-	-	-	12,000	12,000
		2015	-	-	-	11,500	11,500
214512	Inmate Instruction	2014	-	-	-	5,325	5,325
		2015	-	-	-	5,700	5,700
214514	SAC'S QEP	2014	-	-	-	26,250	26,250
		2015	-	-	-	25,150	25,150
214516	SACS Accreditation	2014	-	-	-	17,000	17,000
		2015	-	-	-	10,150	10,150
214517	Insurance Expense	2014	-	-	-	25,000	25,000
		2015	-	-	-	150,000	150,000
214518	Advertising Expense	2014	-	-	-	-	-
		2015	-	-	-	200,000	200,000
214519	Business, Math, and Science	2014	-	-	-	8,000	8,000
		2015	-	-	-	9,500	9,500
214535	Museum of the Gulf Coast	2014	-	165,063	45,768	4,500	215,331
		2015	-	164,843	55,533	5,000	225,376
214536	Administrative Services	2014	-	14,000	-	42,500	56,500
		2015	-	-	-	35,000	35,000
214537	TSUS Charges	2014	-	-	-	135,663	135,663
		2015	-	-	-	117,000	117,000
214538	Mail Service	2014	-	-	-	60,000	60,000
		2015	-	-	-	50,000	50,000
214539	Commencement	2014	-	-	-	4,000	4,000
		2015	-	-	-	2,500	2,500
214560	White Haven Expenses	2014	-	-	-	2,000	2,000
		2015	-	-	-	1,000	1,000
214561	Vulysteke Expenses	2014	-	-	-	2,500	2,500
		2015	-	-	-	1,000	1,000
214562	Institutional Member	2014	-	-	-	26,235	26,235
		2015	-	-	-	24,750	24,750
214563	Faculty Staff Recruitment	2014	-	-	-	4,000	4,000
		2015	-	-	-	3,000	3,000
214565	Employee Education Support	2014	-	-	-	7,500	7,500
		2015	-	-	-	7,000	7,000

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214574	Cosmetology Program	2014	-	-	-	15,900	15,900
		2015	-	-	-	12,565	12,565
214576	Distance Learning	2014	-	-	-	42,000	42,000
		2015	25,000	-	-	42,500	67,500
214578	Business and Technology	2014	-	-	-	82,800	82,800
		2015	-	-	-	70,100	70,100
214594	Allied Health	2014	-	-	-	109,200	109,200
		2015	-	-	-	51,262	51,262
214597	Instructional Support	2014	-	-	-	2,000	2,000
		2015	-	-	-	2,000	2,000
214598	Developmental Education	2014	-	-	-	18,400	18,400
		2015	-	-	-	17,850	17,850
214604	Academic Comp Use Fee Expense	2014	-	66,827	14,533	492,540	573,900
		2015	-	12,600	-	474,540	487,140
214605	Administrative Computer Use Fee	2014	-	-	-	10,000	10,000
		2015	-	-	-	-	-
214607	Allied Health Computer Use Fee	2014	-	-	-	29,000	29,000
		2015	-	-	-	5,500	5,500
214610	Presidents Development Fund	2014	-	-	-	36,000	36,000
		2015	-	-	-	32,000	32,000
214613	Institutional Support	2014	-	-	-	4,000	4,000
		2015	-	-	-	4,000	4,000
214624	Staff Registration	2014	-	-	-	12,000	12,000
		2015	-	-	-	12,000	12,000
214626	VPAA Computer Use Fee	2014	-	-	-	12,000	12,000
		2015	-	-	-	11,000	11,000
214628	Institutional Effectiveness	2014	-	-	-	23,500	23,500
		2015	-	-	-	8,750	8,750
214629	Institutional Reporting	2014	-	-	-	2,000	2,000
		2015	-	-	-	2,000	2,000
214630	Institutional Assessment	2014	-	-	-	22,219	22,219
		2015	-	-	-	10,150	10,150
214640	Public Information	2014	-	-	-	1,000	1,000
		2015	-	-	-	500	500
214707	Dean of Technical Programs	2014	-	-	-	13,000	13,000
		2015	-	-	-	13,372	13,372
214708	Dean of Academic Programs	2014	-	-	-	4,000	4,000
		2015	-	-	-	1,770	1,770
214720	Gates Memorial Library	2014	-	-	-	12,000	12,000
		2015	-	-	-	11,000	11,000
214790	Theatre	2014	-	20,760	-	66,000	86,760
		2015	-	24,000	-	53,000	77,000
214791	Commercial Music Program	2014	-	-	-	45,199	45,199
		2015	-	-	-	43,457	43,457
214794	Human Resources	2014	-	4,640	-	30,000	34,640
		2015	-	2,500	-	25,520	28,020

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214795	Stiles Prison Expense	2014	-	-	-	4,000	4,000
		2015	-	-	-	-	-
214796	Special Populations	2014	-	16,670	-	55,000	71,670
		2015	-	15,000	-	40,000	55,000
214797	VP for Academic Affairs	2014	-	-	-	33,970	33,970
		2015	-	-	-	35,000	35,000
214798	Accounting Office	2014	-	8,120	-	37,500	45,620
		2015	-	-	-	36,000	36,000
214799	Office of the President	2014	-	88,615	13,853	14,576	117,044
		2015	-	86,980	15,720	8,000	110,700
214800	General Services Institution	2014	-	5,000	-	7,500	12,500
		2015	-	-	-	7,500	7,500
214805	Phi Theta Kappa	2014	-	-	-	3,749	3,749
		2015	-	-	-	5,375	5,375
214806	Designated Reserve Account	2014	-	20,000	-	-	20,000
		2015	-	10,000	-	-	10,000
214811	Physical Education	2014	-	-	-	20,750	20,750
		2015	-	-	-	21,000	21,000
214814	LSCPA Travel	2014	-	-	-	95,000	95,000
		2015	-	-	-	95,000	95,000
DEBT SERVICE							
214540	Institutional Bond Expense	2014	-	-	-	6,648	6,648
		2015	-	-	-	6,600	6,600
TOTAL DESIGNATED		2014	-	467,195	74,154	2,307,120	2,848,469
		2015	25,000	331,923	71,253	2,281,268	2,709,444
	Operating Transfers	2014				626,314	626,314
		2015				1,741,411	1,741,411
TOTAL DESIGNATED + TRANSFERS		2014	-	467,195	74,154	2,933,434	3,474,783
		2015	25,000	331,923	71,253	4,022,679	4,450,855

**LAMAR STATE COLLEGE PORT ARTHUR
AUXILIARY**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
216580	Bookstore	2014	-	69,506	11,955	3,000	84,461
		2015	-	68,101	12,308	2,500	82,909
216581	Employee Assistance	2014	-	-	-	5,000	5,000
		2015	-	-	-	5,000	5,000
216586	Student ID	2014	-	-	-	5,000	5,000
		2015	-	-	-	2,500	2,500
216672	Student Services & Activities	2014	-	112,336	23,481	502,500	638,317
		2015	-	121,816	25,398	305,000	452,214
216674	Student Center	2014	-	76,230	24,095	25,000	125,325
		2015	-	79,930	26,825	25,000	131,755
216685	Recreation Activity	2014	-	90,329	22,753	10,547	123,629
		2015	-	93,190	22,593	5,000	120,783
216686	Basketball Program	2014	-	41,396	8,483	107,500	157,379
		2015	-	44,291	9,087	105,000	158,378
216687	Softball Program	2014	-	68,780	15,659	70,000	154,439
		2015	-	71,904	23,787	72,000	167,691
216688	Athletic Trainer	2014	-	26,648	7,707	38,500	72,855
		2015	-	26,318	8,331	40,000	74,649
216689	Administrative Athletic Cost	2014	-	50,193	11,517	31,500	93,210
		2015	-	47,977	12,589	34,500	95,066
216691	Athletic Scholarships-Basketball	2014	-	26,055	5,952	218,000	250,007
		2015	-	26,092	4,679	218,000	248,771
216692	Athletic Scholarships-Softball	2014	-	-	-	90,000	90,000
		2015	-	-	-	100,000	100,000
216693	Athletic Marketing Expense	2014	-	-	-	13,600	13,600
		2015	-	-	-	14,500	14,500
216696	Volleyball Program	2014	-	-	-	-	-
		2015	-	67,500	5,296	79,000	151,796
216698	Athletic Scholarship-Volleyball	2014	-	-	-	-	-
		2015	-	-	-	45,000	45,000
217815	Parking	2014	-	25,140	10,750	-	35,890
		2015	-	26,240	11,965	-	38,205
TOTAL AUXILIARY		2014		586,613	142,352	1,120,147	1,849,112
		2015		673,359	162,858	1,053,000	1,889,217
Operating Transfers		2014					-
		2015				243,165	243,165
TOTAL AUXILIARY + TRANSFERS		2014		586,613	142,352	1,120,147	1,849,112
		2015		673,359	162,858	1,296,165	2,132,382

**LAMAR STATE COLLEGE PORT ARTHUR
GRAND TOTAL**

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
EDUCATION & GENERAL	2014	4,837,091	5,713,192	2,911,707	4,026,187	17,488,177
	2015	4,495,651	5,998,618	2,964,821	3,883,336	17,342,426
DESIGNATED	2014	-	467,195	74,154	2,933,434	3,474,783
	2015	25,000	331,923	71,253	4,022,679	4,450,855
AUXILIARY	2014	-	586,613	142,352	1,120,147	1,849,112
	2015	-	673,359	162,858	1,296,165	2,132,382
TOTAL OPERATING BUDGET	2014	4,837,091	6,767,000	3,128,213	8,079,768	22,812,072
	2015	4,520,651	7,003,900	3,198,932	9,202,180	23,925,663