

Lamar State College
Port Arthur

Member - The Texas State University System

Adopted Operating Budget

FISCAL YEAR 2016

(September 1, 2015 – August 31, 2016)

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, 2015

BOARD OF REGENTS

OFFICERS

| | |
|------------------|------------|
| Dr. James Garza | Chairman |
| Rossanna Salazar | Vice Chair |

MEMBERS

| <u>Name</u> | <u>City (Texas)</u> | <u>Term Expires</u> |
|--------------------------|---------------------|---------------------|
| Charlie Amato | San Antonio | 2/1/2019 |
| Veronica Muzquiz-Edwards | San Antonio | 2/1/2021 |
| David Montagne | Beaumont | 2/1/2021 |
| Vernon Reaser III | Bellaire | 2/1/2019 |
| William Scott | Nederland | 2/1/2019 |
| Alan Tinsley | Madisonville | 2/1/2021 |
| Donna Williams | Arlington | 2/1/2017 |
| Spencer Copeland | Huntsville | 5/31/2016 |

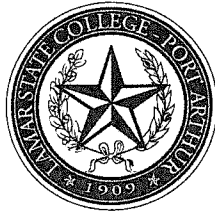
ADMINISTRATIVE OFFICERS

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. Betty Reynard | President |
| Dr. Gary Stretcher | Vice President for Academic Affairs |
| Mary Wickland | Vice President for Finance |
| Dr. Deborrah Hebert | Dean of Student Services |



Lamar State College - Port Arthur

A Member of The Texas State University System

July 24, 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 2016 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 "Betty Reynard".

Dr. Betty Reynard
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 2016 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, 2016

| Item Description | FY2015 | FY2016 | Change | |
|---------------------------------------|----------------------|----------------------|-----------------------|-------------------|
| | Adopted Budget | Proposed Budget | Amount | Percent |
| REVENUE | | | | |
| Tuition and Fees | | | | |
| Tuition Net of Exemptions and Waivers | \$ 2,120,050 | \$ 2,200,000 | \$ 79,950 | 3.77% |
| Lab Fees | 15,000 | 5,005 | (9,995) | -66.63% |
| Total Tuition and Fees | \$ 2,135,050 | \$ 2,205,005 | \$ 69,955 | 3.28% |
| State Appropriations | | | | |
| General Revenue Appn. - H.B. 1 | \$ 10,400,801 | \$ 9,559,247 | \$ (841,554) | -8.09% 1 |
| Staff Benefit Appropriations | 2,285,775 | 2,243,333 | (42,442) | -1.86% |
| Other Appropriations | | | | |
| THECB State Workstudy | 13,735 | 12,132 | (1,603) | -11.67% |
| HEAF Appropriation | 1,244,694 | 1,438,523 | 193,829 | 15.57% 1 |
| Total State Appropriations | \$ 13,945,005 | \$ 13,253,235 | \$ (691,770) | -4.96% |
| Current Funds | | | | |
| Investment Income | \$ 2,511 | \$ 5,450 | \$ 2,939 | 117.05% |
| Total Current Funds | \$ 2,511 | \$ 5,450 | \$ 2,939 | 117.05% |
| TOTAL REVENUE | \$ 16,082,566 | \$ 15,463,690 | \$ (618,876) | -3.85% |
| TRANSFERS IN | | | | |
| Computer Use Fee | \$ 365,000 | \$ - | \$ (365,000) | -100.00% 2 |
| Designated Tuition | 552,472 | - | (552,472) | 100.00% 2 |
| Library Fee | 154,000 | - | (154,000) | -100.00% 2 |
| Auxiliary Funds | 243,165 | - | (243,165) | 100.00% 2 |
| TOTAL TRANSFERS IN | \$ 1,314,637 | \$ - | \$ (1,314,637) | -100.00% |
| TOTAL BUDGETED FUNDS | \$ 17,397,203 | \$ 15,463,690 | \$ (1,933,513) | -11.11% |

1 Reflects decrease in appropriations by Legislature

2 Decrease 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, 2016

| Item Description | FY2015 | FY2016 | Change | |
|----------------------------------------|----------------------|----------------------|-----------------------|----------------|
| | Adopted Budget | Proposed Budget | Amount | Percent |
| EXPENDITURES | | | | |
| Instruction | | | | |
| Liberal Arts | \$ 750,912 | \$ 744,568 | \$ (6,344) | -0.84% |
| Theatre | 285,900 | 267,658 | (18,242) | -6.38% |
| Inmate Instruction | 324,626 | 382,133 | 57,507 | 17.71% |
| Commercial Music Program | 377,262 | 328,322 | (48,940) | -12.97% |
| Business, Math, & Science | 884,692 | 883,727 | (965) | -0.11% |
| Physical Education | 257,448 | 202,249 | (55,199) | -21.44% |
| Faculty Reserve | 45,149 | 47,756 | 2,607 | 5.77% |
| Cosmetology Program | 247,658 | 193,821 | (53,837) | -21.74% |
| Federal Correction Complex | 694,982 | 707,867 | 12,885 | 1.85% |
| Distance Learning | 98,350 | 100,681 | 2,331 | 2.37% |
| Business & Technology | 1,127,595 | 1,078,244 | (49,351) | -4.38% |
| Allied Health | 1,297,830 | 1,107,772 | (190,058) | -14.64% 1 |
| Instructional Support | 171,847 | 127,005 | (44,842) | -26.09% |
| Developmental Education | 438,853 | 384,092 | (54,761) | -12.48% |
| Total Instruction | \$ 7,003,104 | \$ 6,555,895 | \$ (447,209) | -6.39% |
| Academic Support | | | | |
| Instructional Administration | \$ 1,184,546 | \$ 1,124,016 | \$ (60,530) | -5.11% |
| Library | 560,466 | 445,241 | (115,225) | -20.56% 2 |
| Total Academic Support | \$ 1,745,012 | \$ 1,569,257 | \$ (175,755) | -10.07% |
| Student Services | \$ 1,295,111 | \$ 1,073,724 | \$ (221,387) | -17.09% 2 |
| Institutional Support | \$ 3,323,085 | \$ 2,670,294 | \$ (652,791) | -19.64% 2 |
| Operation & Maintenance of Plant | | | | |
| Campus Security | \$ 89,364 | \$ 90,812 | \$ 1,448 | 1.62% |
| General Services | 574,617 | 560,023 | (14,594) | -2.54% |
| Building Maintenance | 371,424 | 298,770 | (72,654) | -19.56% |
| Custodial Services | 605,975 | 335,906 | (270,069) | -44.57% 2 |
| Ground Maintenance | 241,347 | 36,194 | (205,153) | -85.00% 2 |
| Purchased Utilities | 475,000 | 122,396 | (352,604) | -74.23% 2 |
| Total Operation & Maintenance of Plant | \$ 2,357,727 | \$ 1,444,101 | \$ (913,626) | -38.75% |
| Special Items | | | | |
| Small Business Development | \$ 286,852 | \$ 283,336 | \$ (3,516) | -1.23% |
| VO-TECH & HVAC Program | - | 250,000 | 250,000 | 100.00% 3 |
| Texas College Workstudy | 13,735 | 12,132 | (1,603) | -11.67% |
| Total Special Items | \$ 300,587 | \$ 545,468 | \$ 244,881 | 81.47% |
| TOTAL EXPENDITURES | \$ 16,024,626 | \$ 13,858,739 | \$ (2,165,887) | -13.52% |
| TRANSFERS OUT | | | | |
| Tuition Revenue Bond Debt Service | \$ 857,559 | \$ 862,351 | \$ 4,792 | 0.56% |
| TPEG Loans | 31,801 | 30,477 | (1,324) | -4.16% |
| TPEG Scholarships | 286,207 | 274,291 | (11,916) | -4.16% |
| HEAF Bond Debt Service Payment | 142,233 | 140,164 | (2,069) | -1.45% |
| HEAF Plant Funds | 54,777 | 297,668 | 242,891 | 443.42% 4 |
| TOTAL TRANSFERS OUT | \$ 1,372,577 | \$ 1,604,951 | \$ 232,374 | 16.93% |
| TOTAL BUDGETED EXPENDITURES | \$ 17,397,203 | \$ 15,463,690 | \$ (1,933,513) | -11.11% |

1 Decrease in Allied Health due to Online Nursing Program.

2 Reduced operating projections due to budget cuts and reclassification of expenditures to Designated.

3 Appropriated funds for program start up.

4 Budgeted HEAF reserves.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.1
DESIGNATED FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2016

| Item Description | FY2015 | FY2016 | Change | |
|------------------------------|---------------------|---------------------|--------------------|------------------|
| | Adopted Budget | Proposed Budget | Amount | Percent |
| REVENUE | | | | |
| Student Fees | | | | |
| Computer Use Fee | \$ 926,363 | \$ 818,775 | \$ (107,588) | -11.61% 1 |
| Tuition Service Fee | 23,000 | 9,600 | (13,400) | -58.26% |
| Designated Tuition Fee | 2,898,562 | 2,794,170 | (104,392) | -3.60% |
| Distance Learning Fee | 215,000 | 158,663 | (56,337) | -26.20% |
| Installment Fee | 25,000 | 11,150 | (13,850) | -55.40% |
| Library Fee | 176,000 | 154,000 | (22,000) | -12.50% |
| Reinstatement Fee | 12,000 | 12,500 | 500 | 4.17% |
| Transcript Fee | 21,251 | 17,000 | (4,251) | 100.00% |
| Miscellaneous Fees | 11,600 | 7,945 | (3,655) | -31.51% |
| Total Student Fees | \$ 4,308,776 | \$ 3,983,803 | \$ (324,973) | -7.54% |
| Investment Income | \$ 7,613 | \$ 4,500 | \$ (3,113) | -40.89% |
| Carl Parker Rental Fee | 11,000 | 20,000 | 9,000 | 81.82% |
| Miscellaneous Income | 6,500 | 1,000 | (5,500) | -84.62% |
| Expenditure Reimbursements | - | 186,794 | 186,794 | 100.00% 2 |
| Workforce Development | - | 205,033 | 205,033 | 100.00% 3 |
| | \$ 25,113 | \$ 417,327 | \$ 392,214 | 1561.80% |
| TOTAL REVENUE | \$ 4,333,889 | \$ 4,401,130 | \$ 67,241 | 1.55% |
| TRANSFERS IN | | | | |
| Educational & General - TPEG | \$ 286,207 | \$ 274,291 | \$ (11,916) | -4.16% |
| TOTAL TRANSFERS IN | \$ 286,207 | \$ 274,291 | \$ (11,916) | -4.16% |
| TOTAL BUDGETED FUNDS | \$ 4,620,096 | \$ 4,675,421 | \$ 55,325 | 1.20% |

- 1 Budgeted FY2016 adjusted for FY2015 actual.
- 2 Museum and clearing account reimbursements.
- 3 New program projected budgeted revenues.
- 4 Increase in amount transferred to designated fund balances.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.2
DESIGNATED FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2016

| Item Description | FY2015 | FY2016 | Change | |
|----------------------------------------|---------------------|---------------------|-----------------------|----------------|
| | Adopted Budget | Proposed Budget | Amount | Percent |
| EXPENDITURES | | | | |
| Instruction | | | | |
| Liberal Arts | \$ 11,500 | \$ 9,315 | \$ (2,185) | -19.00% |
| Inmate Instruction | 5,700 | 5,130 | (570) | -10.00% |
| Business, Math, and Science | 9,500 | 7,650 | (1,850) | -19.47% |
| Cosmetology Program | 12,565 | 10,820 | (1,745) | -13.89% |
| Distance Learning | 67,500 | 56,950 | (10,550) | -15.63% |
| Business and Technology | 70,100 | 60,020 | (10,080) | -14.38% |
| Allied Health Department | 51,262 | 44,039 | (7,223) | -14.09% |
| Developmental Education | 17,850 | 14,458 | (3,392) | -19.00% |
| Theatre | 77,000 | - | (77,000) | -100.00% |
| Commercial Music Program | 43,457 | 34,524 | (8,933) | -20.56% |
| Physical Education | 21,000 | 14,050 | (6,950) | -33.10% |
| Workforce Development | - | 97,000 | 97,000 | 100.00% |
| Other | 62,375 | 50,124 | (12,251) | -19.64% |
| Total Instruction | \$ 449,809 | \$ 404,080 | \$ (45,729) | -10.17% |
| Academic Support | \$ 618,782 | \$ 807,820 | \$ 189,038 | 30.55% 1 |
| Institutional Support | | | | |
| SACS Accreditation | \$ 35,300 | \$ 11,160 | \$ (24,140) | -68.39% |
| Administrative Services | 185,000 | 638,500 | 453,500 | 245.14% 1 |
| Mail Service | 50,000 | 15,000 | (35,000) | -70.00% |
| Service Centers | 146,700 | 143,069 | (3,631) | -2.48% |
| Other | 431,170 | 523,281 | 92,111 | 21.36% |
| Total Institutional Support | \$ 848,170 | \$ 1,331,010 | \$ 482,840 | 56.93% |
| Operation & Maintenance of Plant | | | | |
| General Services | 7,500 | 248,981 | 241,481 | 3219.75% 1 |
| Building Maintenance | - | 90,170 | 90,170 | 100.00% |
| Custodial Services | - | 88,257 | 88,257 | 100.00% |
| Ground Maintenance | - | 77,264 | 77,264 | 100.00% |
| Purchased Utilities | - | 386,604 | 386,604 | 100.00% 1 |
| Total Operation & Maintenance of Plant | \$ 7,500 | \$ 891,276 | \$ 883,776 | 11783.68% |
| Public Service | \$ 225,376 | \$ 166,719 | \$ (58,657) | -26.03% |
| Special Items | | | | |
| Tuition Set Aside | \$ 150,000 | \$ 115,000 | \$ (35,000) | -23.33% 2 |
| Scholarships TPEG Awards | 286,207 | 274,291 | (11,916) | -4.16% |
| TOTAL EXPENDITURES | \$ 2,585,844 | \$ 3,990,196 | \$ 1,404,352 | 54.31% |
| TRANSFERS OUT | | | | |
| Designated Tuition | | | | |
| Education and General | \$ 552,472 | \$ - | \$ (552,472) | 100.00% 3 |
| Auxiliary | 669,939 | 61,775 | (608,164) | -90.78% 3 |
| Retirement of Debt | 6,600 | 6,600 | - | 0.00% |
| TSUS System Operation Charges | 117,000 | 123,194 | 6,194 | 5.29% |
| Transfer to reserve | 100,518 | 343,761 | | |
| Computer Use Fee | | | | |
| Education and General | 365,000 | - | (365,000) | 100.00% 3 |
| Transfer to reserve | 68,723 | 149,895 | | |
| Library Fee | | | | |
| Education and General | 154,000 | - | (154,000) | -100.00% 3 |
| TOTAL TRANSFERS OUT | \$ 2,034,252 | \$ 685,225 | \$ (1,349,027) | -66.32% |
| TOTAL BUDGETED EXPENDITURES | \$ 4,620,096 | \$ 4,675,421 | \$ 55,325 | 1.20% |

1 Reclassification of expenses from E&G.

2 Legislative reduction of required Set Aside.

3 Decrease 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, 2016

| Item Description | FY2015 | FY2016 | Change | |
|------------------------------------|---------------------|---------------------|---------------------|------------------|
| | Adopted Budget | Proposed Budget | Amount | Percent |
| REVENUE | | | | |
| Student Fees | | | | |
| Student Service Fee | \$ 1,030,000 | \$ 780,000 | \$ (250,000) | -24.27% 1 |
| Recreation Fee | 95,000 | 80,000 | (15,000) | -15.79% |
| Athletic Fee | 400,000 | 383,000 | (17,000) | -4.25% |
| Athletic Marketing | 18,000 | 24,000 | 6,000 | 33.33% |
| Student ID | 10,000 | 10,000 | - | 0.00% |
| Student Center Fee | 107,000 | 90,000 | (17,000) | -15.89% |
| Parking | 57,000 | 55,000 | (2,000) | -3.51% |
| Miscellaneous | 18,450 | 8,000 | (10,450) | -56.64% |
| Total Student Fees | \$ 1,735,450 | \$ 1,430,000 | \$ (305,450) | -17.60% |
| Bookstore | \$ 102,000 | \$ 70,000 | \$ (32,000) | -31.37% |
| Athletic Scholarships - Basketball | - | 71,000 | 71,000 | 100.00% 2 |
| Athletic Scholarships - Softball | - | 96,000 | 96,000 | 100.00% 2 |
| TOTAL REVENUE | \$ 1,837,450 | \$ 1,667,000 | \$ (170,450) | -9.28% |
| TRANSFERS IN | | | | |
| Designated | \$ 669,939 | \$ 61,775 | \$ (608,164) | -90.78% 3 |
| TOTAL TRANSFERS IN | \$ 669,939 | \$ 61,775 | \$ (608,164) | -90.78% |
| BUDGETED FUND BALANCES | | | | |
| | \$ - | \$ 47,926 | \$ 47,926 | 100.00% |
| TOTAL BUDGETED FUNDS | \$ 2,507,389 | \$ 1,776,701 | \$ (730,688) | -29.14% |

1 Budgeted revenues adjusted for FY2015 actual.

2 Outside fundraising for athletic scholarships

3 Decrease in use of transfers to support current operations.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2
AUXILIARY FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2016

| Item Description | FY2015 Adopted Budget | FY2016 Proposed Budget | Change Amount | Percent |
|------------------------------------|-----------------------------|------------------------------|---------------------|----------------|
| EXPENDITURES | | | | |
| Advising | \$ - | \$ 207,340 | \$ 207,340 | 100.00% 1 |
| Bookstore | 82,909 | 94,995 | 12,086 | 14.58% |
| Student ID | 2,500 | 2,000 | (500) | -20.00% |
| Student Services | 452,214 | 565,586 | 113,372 | 25.07% 1 |
| Student Center | 131,755 | 84,175 | (47,580) | -36.11% |
| Theatre | - | 55,000 | 55,000 | 100.00% |
| Recreation Activity | 120,783 | 75,517 | (45,266) | -37.48% |
| Sports Program | 1,055,851 | 618,780 | (437,071) | -41.40% 2 |
| Parking | 38,205 | 40,209 | 2,004 | 5.25% |
| Other | 5,000 | - | (5,000) | -100.00% |
| TOTAL EXPENDITURES | \$ 1,889,217 | \$ 1,743,602 | \$ (145,615) | -7.71% |
| TRANSFERS OUT | | | | |
| Education and General | \$ 243,165 | \$ - | \$ (243,165) | 100.00% 3 |
| Transfer to reserves | 375,007 | 33,099 | (341,908) | -91.17% 4 |
| TOTAL TRANSFERS OUT | \$ 618,172 | 33,099 | \$ (585,073) | 100.00% |
| TOTAL BUDGETED EXPENDITURES | \$ 2,507,389 | \$ 1,776,701 | \$ (730,688) | -29.14% |

1 Approved use of student service fees to support advising and student activity staff salaries.

2 Reduction of athletic programs.

3 Decrease in use of transfers to support current operations.

4 Approved salaries charged directly to student service fees.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE D
HIGHER EDUCATION ASSISTANCE FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2016

| Item Description | FY2015 | FY2016 | Change | |
|----------------------------------------|---------------------|---------------------|--------------------|---------------|
| | Adopted Budget | Proposed Budget | Amount | Percent |
| EDUCATION AND GENERAL FUNDS | | | | |
| Instruction | | | | |
| Liberal Arts | \$ 12,500 | \$ 10,125 | \$ (2,375) | -19.00% |
| Theatre | 63,500 | 72,400 | 8,900 | 14.02% |
| Commercial Music Program | 55,000 | 45,126 | (9,874) | -17.95% |
| Business, Math, & Science | 13,000 | 10,500 | (2,500) | -19.23% |
| Physical Education | 58,500 | 46,500 | (12,000) | -20.51% |
| Cosmetology Program | 14,100 | 9,400 | (4,700) | -33.33% |
| Business & Technology | 96,548 | 81,648 | (14,900) | -15.43% |
| Allied Health | 14,000 | 9,883 | (4,117) | -29.41% |
| Developmental Education | 1,500 | 1,500 | - | 0.00% |
| Total Instruction | \$ 328,648 | \$ 287,082 | \$ (41,566) | -12.65% |
| Academic Support | | | | |
| Instructional Administration | \$ 265,000 | \$ 259,850 | \$ (5,150) | -1.94% |
| Library | 171,000 | 145,350 | (25,650) | -15.00% |
| Total Academic Support | \$ 436,000 | \$ 405,200 | \$ (30,800) | -7.06% |
| Student Services | \$ 13,500 | \$ 26,500 | \$ 13,000 | 96.30% |
| Institutional Support | \$ 202,233 | \$ 201,708 | \$ (525) | -0.26% |
| Operation & Maintenance of Plant | | | | |
| Campus Security | \$ 1,500 | \$ 1,300 | \$ (200) | -13.33% |
| General Services | 110,216 | 122,000 | 11,784 | 10.69% |
| Building Maintenance | 62,700 | 86,900 | 24,200 | 38.60% |
| Custodial Services | 8,965 | 7,665 | (1,300) | -14.50% |
| Ground Maintenance | 26,155 | 2,500 | (23,655) | -90.44% |
| Total Operation & Maintenance of Plant | \$ 209,536 | \$ 220,365 | \$ 10,829 | 5.17% |
| TOTAL BUDGETED HEAF FUNDS | \$ 1,189,917 | \$ 1,140,855 | \$ (49,062) | -4.12% |

HEAF SUMMARY

| | |
|-----------------------------|---------------------|
| Estimated Balance 9/1/2015 | \$ 3,050,000 |
| Appropriations | 1,438,523 |
| Total Funding Available | <u>\$ 4,488,523</u> |
| Budgeted Expenditures | |
| Education and General | \$ 1,000,691 |
| Budgeted Real Property | |
| Transfers Out | 140,164 |
| Total Expenditures | <u>\$ 1,140,855</u> |
| Estimated Balance 8/31/2016 | <u>\$ 3,347,668</u> |

LAMAR STATE COLLEGE PORT ARTHUR

TABLE E
 AUXILIARY OPERATIONS
 INTERCOLLEGIATE ATHLETICS
 YEAR ENDING AUGUST 31, 2016

| Item Description | Men's Basketball Program | Women's Softball Program | Athletics Administration | Total |
|------------------------------------|--------------------------------|--------------------------------|-----------------------------|-------------------|
| REVENUE AND OTHER ADDITIONS | | | | |
| Sales and Services | | | \$ 32,000 | \$ 32,000 |
| Student Fees | | | | |
| Athletic Fee | | | 383,000 | 383,000 |
| Athletic Scholarship Fundraising | | | 167,000 | 167,000 |
| Designated Transfer | | | 36,780 | 36,780 |
| TOTAL BUDGETED REVENUE | \$ - | \$ - | \$ 618,780 | \$ 618,780 |
| EXPENDITURES | | | | |
| Salaries | \$ 64,201 | \$ 72,341 | \$ 55,451 | \$ 191,993 |
| Fringe Benefits | 14,387 | 26,115 | 14,659 | 55,161 |
| Travel | 30,000 | 36,000 | 9,300 | 75,300 |
| Scholarships | 68,056 | 96,000 | - | 164,056 |
| Other Maintenance and Operating | 30,000 | 35,292 | 66,978 | 132,270 |
| TOTAL BUDGETED EXPENDITURES | \$ 206,644 | \$ 265,748 | \$ 146,388 | \$ 618,780 |

LAMAR STATE COLLEGE PORT ARTHUR

TABLE F
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

Year Ending August 31, 2016

| ITEM | FY 2015 Adopted | FY 2016 Proposed | Change | | Explanations for "Other" Category |
|-------------------------------------------------------------------------------------|-----------------|------------------|---------------|----------|--------------------------------------------|
| | Budget | Budget | Amount | Percent | |
| Student Services Fee per semester credit hour | 28.00 | 28.00 | | | |
| Total forecast Student Services Fee Revenue | 1,030,000.00 | 846,420.00 | | | Gross Tuition |
| Student Services Fee fund balance at beginning of year (net of encumbrances) | 127,217.00 | 281,439.00 | | | |
| Budgeted Student Service Fee Expenditures: | | | | | |
| 1. Textbook rentals | | | | | |
| 2. Recreational activities | 59,909.00 | 52,879.00 | (7,030.00) | -11.73% | |
| 3. Health and hospital services | | | | | |
| 4. Medical services | | | | | |
| 5. Intramural and intercollegiate athletics | | | | | |
| 6. Artists and lecture series | 50,000.00 | 25,000.00 | (25,000.00) | -50.00% | |
| 7. Cultural entertainment series | 29,000.00 | 66,000.00 | 37,000.00 | 127.59% | |
| 8. Debating and oratorical activities | | | | | |
| 9. Student publications | 15,000.00 | 6,215.00 | (8,785.00) | -58.57% | |
| 10. Student government | 7,500.00 | 5,292.00 | (2,208.00) | -29.44% | |
| 11. Student fee advisory committee | | | | | |
| 12. Student transportation services other than those in TEC 54.504, 511, 512, 513 | | | | | |
| 13. Other (insert a separate row for each activity as necessary - see instructions) | | | | | |
| Advising Salaries | 243,165.00 | 185,040.00 | (58,125.00) | -23.90% | Advising Personnel |
| Counseling Services | 4,000.00 | 3,514.00 | (486.00) | -12.15% | Counseling Services for Students |
| Retention Services | | 81,000.00 | 81,000.00 | | Consulting Services |
| Update Student Activity Area | | 30,000.00 | 30,000.00 | | Furniture for Student Activity Area |
| Student advisor operations | 20,000.00 | 22,300.00 | 2,300.00 | 11.50% | Operating Expenses for Advising Personnel |
| Salary for student activities' personnel | 147,214.00 | 162,340.00 | 15,126.00 | 10.27% | Student Activity Personnel |
| Title IX Coordinator and Investigator activities | | 11,922.00 | 11,922.00 | | Coordinator Stipend and Operating Expenses |
| Title IX, VAWA, & AIDS awareness, safety training for students | | 5,815.00 | 5,815.00 | | Title IX Student Training |
| Theater Productions | | 55,000.00 | 55,000.00 | | Summer Production |
| Student Travel | 3,000.00 | 4,179.05 | 1,179.05 | 39.30% | TACA "Theater Fest" |
| Student Organizations | 5,000.00 | 2,861.00 | (2,139.00) | -42.78% | Student Organization Travel Expense |
| Student Wages | 29,000.00 | 29,000.00 | - | 0.00% | Student Assistants |
| Scholarships | 3,500.00 | 70,000.00 | 66,500.00 | 1900.00% | Drama, Music, and Athletics |
| Printing in support of SSF-related activities | 15,000.00 | 6,069.00 | (8,931.00) | -59.54% | Printing |
| Emergency Grants/Services | | 3,500.00 | 3,500.00 | | Emergency Scholarships |
| Exemptions | 50,000.00 | 66,420.00 | 16,420.00 | 32.84% | Mandated Exemptions |
| Total expenditures | \$681,288.00 | \$894,346.05 | \$213,058.05 | 31.27% | |
| Estimated Student Services Fee fund balance at end of year | \$475,929.00 | \$233,512.95 | -\$213,058.05 | | |

Enter Date of Student Services Advisory Committee Meeting when this schedule was considered.

June 17, 2015

LAMAR STATE COLLEGE PORT ARTHUR

ADMINISTRATIVE ACCOUNTABILITY REPORT
YEAR ENDING AUGUST 31, 2016

| A Name | B Position | C Funding Source | D Salary (9/1/2015) | E Percentage Salary Increase Over FY 2015 | F Non-Salary Benefits FY 2016 | | | | | K Non-Cash Compensation | L Total Compensation | M Explanation / Comments |
|-----------------|-------------------------------------------|---------------------|---------------------------|----------------------------------------------------|----------------------------------|--------------------------------|---------------------------|--------------------|-----------------|-------------------------------|----------------------------|-----------------------------|
| | | | | | G Cash Bonuses | H Practice Plan Benefits | I Housing Allowance | J Car Allowance | O Other | | | |
| Betty Reynard | President | General Revenue | \$ 65,945 | | \$ - | \$ - | \$ 7,200 | \$ - | \$ - | \$ - | \$ 73,145 | |
| | | Designated | 76,180 | | - | - | 10,800 | - | 3,010 | - | 89,990 | Other-Longevity Pay |
| | | Auxiliary | 77,875 | 4.65% | - | - | - | - | 1,290 | - | 79,165 | Other-Longevity Pay |
| | | Total | \$ 220,000 | 4.65% | \$ - | \$ - | \$ 18,000 | \$ - | \$ 4,300 | \$ - | \$ 242,300 | |
| Gary Stretcher | Vice President of Academic Affairs | General Revenue | \$ 130,539 | 0.38% | \$ - | \$ - | \$ - | \$ - | \$ 2,640 | \$ - | \$ 133,179 | Other-Longevity Pay |
| | | Total | \$ 130,539 | 0.38% | \$ - | \$ - | \$ - | \$ - | \$ 2,640 | \$ - | \$ 133,179 | |
| Mary Wickland | Vice President of Finance | General Revenue | \$ 102,518 | 0.49% | \$ - | \$ - | \$ - | \$ - | \$ 660 | \$ - | \$ 103,178 | Other-Longevity Pay |
| | | Total | \$ 102,518 | 0.49% | \$ - | \$ - | \$ - | \$ - | \$ 660 | \$ - | \$ 103,178 | |
| Jamie Larson | Director of Accounting | General Revenue | \$ 81,604 | 0.62% | \$ - | \$ - | \$ - | \$ - | \$ 240 | \$ - | \$ 81,844 | Other-Longevity Pay |
| | | Total | \$ 81,604 | 0.62% | \$ - | \$ - | \$ - | \$ - | \$ 240 | \$ - | \$ 81,844 | |
| Samir Ghorayeb | Director of Computer Services | General Revenue | \$ 118,105 | 0.43% | \$ - | \$ - | \$ - | \$ - | \$ 1,620 | \$ - | \$ 119,725 | Other-Longevity Pay |
| | | Total | \$ 118,105 | 0.43% | \$ - | \$ - | \$ - | \$ - | \$ 1,620 | \$ - | \$ 119,725 | |
| Donna Dunigan | Asst Director ITS Information Services | General Revenue | \$ 85,513 | 0.59% | \$ - | \$ - | \$ - | \$ - | \$ 2,160 | \$ - | \$ 87,673 | Other-Longevity Pay |
| | | Total | \$ 85,513 | 0.59% | \$ - | \$ - | \$ - | \$ - | \$ 2,160 | \$ - | \$ 87,673 | |
| Deborah Hebert | Dean of Student Services | General Revenue | \$ 93,500 | 0.54% | \$ - | \$ - | \$ - | \$ - | \$ 1,200 | \$ - | \$ 94,700 | Other-Longevity Pay |
| | | Total | \$ 93,500 | 0.54% | \$ - | \$ - | \$ - | \$ - | \$ 1,200 | \$ - | \$ 94,700 | |
| Connie Nicholas | Registrar | General Revenue | \$ 75,042 | 0.67% | \$ - | \$ - | \$ - | \$ - | \$ 3,520 | \$ - | \$ 78,562 | Other-Longevity Pay |
| | | Total | \$ 75,042 | 0.67% | \$ - | \$ - | \$ - | \$ - | \$ 3,520 | \$ - | \$ 78,562 | |
| Linda Tait | Director of SBDC | General Revenue | \$ 76,232 | 0.66% | \$ - | \$ - | \$ - | \$ - | \$ 2,100 | \$ - | \$ 78,332 | Other-Longevity Pay |
| | | Total | \$ 76,232 | 0.66% | \$ - | \$ - | \$ - | \$ - | \$ 2,100 | \$ - | \$ 78,332 | |
| Barbara Huval | Director of Inmate Instruction | General Revenue | \$ 91,284 | 0.55% | \$ - | \$ - | \$ - | \$ - | \$ 4,320 | \$ - | \$ 95,604 | Other-Longevity Pay |
| | | Total | \$ 91,284 | 0.55% | \$ - | \$ - | \$ - | \$ - | \$ 4,320 | \$ - | \$ 95,604 | |
| Peter Kaatrude | Dean of Library Services | General Revenue | \$ 83,923 | 0.60% | \$ - | \$ - | \$ - | \$ - | \$ 2,720 | \$ - | \$ 86,643 | Other-Longevity Pay |
| | | Total | \$ 83,923 | 0.60% | \$ - | \$ - | \$ - | \$ - | \$ 2,720 | \$ - | \$ 86,643 | |
| Ben Stafford | Dean of Workforce Development | General Revenue | \$ 92,750 | 0.54% | \$ - | \$ - | \$ - | \$ - | \$ 720 | \$ - | \$ 93,470 | Other-Longevity Pay |
| | | Total | \$ 92,750 | 0.54% | \$ - | \$ - | \$ - | \$ - | \$ 720 | \$ - | \$ 93,470 | |
| Sheila Trahan | Dean of | General Revenue | \$ 94,000 | 0.00% | \$ - | \$ - | \$ - | \$ - | \$ 180 | \$ - | \$ 94,180 | Other-Longevity Pay |

| A | B | C | D | E | Non-Salary Benefits FY 2016 | | | | | | L | M |
|----------------|-------------------------------|-----------------|----------------------|-----------------------------------------------|-----------------------------|---------------------------|----------------------|---------------|----------|--------------------------|-----------------------|------------------------|
| Name | Position | Funding Source | Salary (9/1/2015) | Percentage Salary Increase Over FY 2015 | Cash Bonuses | Practice Plan Benefits | Housing Allowance | Car Allowance | Other | Non-Cash Compensation | Total Compensation | Explanation / Comments |
| | Technical Programs | Total | \$ 94,000 | 0.00% | \$ - | \$ - | \$ - | \$ - | \$ 180 | - | \$ 94,180 | |
| Stephen Arnold | Director of Physical Plant | General Revenue | \$ 83,769 | 0.60% | \$ - | \$ - | \$ - | \$ - | \$ 960 | - | \$ 84,729 | Other-Longevity Pay |
| | | Total | \$ 83,769 | 0.60% | \$ - | \$ - | \$ - | \$ - | \$ 960 | - | \$ 84,729 | |
| Scott Street | Athletic Director | General Revenue | \$ 83,568 | 0.60% | \$ - | \$ - | \$ - | \$ - | \$ 1,920 | - | \$ 85,488 | Other-Longevity Pay |
| | | Total | \$ 83,568 | 0.60% | \$ - | \$ - | \$ - | \$ - | \$ 1,920 | - | \$ 85,488 | |

LAMAR STATE COLLEGE PORT ARTHUR

MATRIX OF OPERATING BUDGET
 REPORTED BY FUNCTION
 YEAR ENDING AUGUST 31, 2016

| Operating Budget | Instruction | Academic Support | Student Services | Institutional Support | Operation & Maintenance of Plant | Public Service | Scholarships | Auxiliary Enterprises | Total Budget |
|----------------------------------|---------------------|---------------------|---------------------|-----------------------|----------------------------------|-------------------|-------------------|-----------------------|----------------------|
| Salaries and Wages | \$ 5,095,396 | \$ 931,061 | \$ 818,338 | \$ 1,776,832 | \$ 820,414 | \$ 348,257 | \$ - | \$ 707,839 | \$ 10,498,137 |
| Payroll Related Costs | 1,213,417 | 255,336 | 228,886 | 924,287 | 280,926 | 98,972 | - | 192,731 | 3,194,555 |
| Professional Fees and Services | 21,368 | 32,991 | 34 | 80,741 | 26,408 | 595 | - | 68,525 | 230,662 |
| Federal Pass-Through Expense | - | - | - | - | - | - | - | - | - |
| State Grant Pass-Through Expense | - | - | - | - | - | - | 12,132 | - | 12,132 |
| Travel | 23,340 | 215,444 | 87 | 3,771 | - | 287 | - | 90,842 | 333,771 |
| Materials and Supplies | 81,591 | 35,142 | 1,216 | 269,918 | 204,727 | 1,088 | - | 83,491 | 677,174 |
| Communication and Utilities | - | 238,394 | - | 4,161 | 519,036 | 52 | - | 22,842 | 784,484 |
| Repairs and Maintenance | 91,058 | 64,691 | - | 39,526 | 421,053 | 140 | - | 24,877 | 641,344 |
| Rentals and Leases | 22,091 | 10,328 | - | 29,514 | 5,553 | 138 | - | 19,560 | 87,183 |
| Printing and Reproduction | 1,118 | 1,865 | - | 5,331 | 123 | 5 | - | 26,649 | 35,090 |
| Debt Service | - | - | - | - | - | - | - | - | - |
| Bad Debt Expense | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Scholarships | - | - | - | - | - | - | 389,291 | 186,660 | 575,951 |
| Operating Transfers | - | - | - | - | - | - | - | - | - |
| Other Operating Expenses | 416,897 | 835,526 | 25,162 | 867,223 | 57,136 | 521 | - | 319,588 | 2,522,053 |
| Total Operating Expenses | \$ 6,966,275 | \$ 2,620,777 | \$ 1,073,724 | \$ 4,001,304 | \$ 2,335,377 | \$ 450,055 | \$ 401,423 | \$ 1,743,602 | \$ 19,592,537 |

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

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|--------|--------------------------------|------|---------------------|-------------------|----------|-------------------|-----------|
| 210510 | Liberal Arts | 2015 | 621,458 | 4,244 | 112,710 | - | 738,412 |
| | | 2016 | 582,845 | 4,244 | 147,354 | - | 734,443 |
| 210511 | Theatre | 2015 | 99,002 | 62,830 | 60,568 | - | 222,400 |
| | | 2016 | 100,002 | 46,850 | 48,406 | - | 195,258 |
| 210512 | Inmate Instruction | 2015 | 103,889 | 171,455 | 49,282 | - | 324,626 |
| | | 2016 | 88,308 | 226,744 | 67,081 | - | 382,133 |
| 210513 | Commercial Music Program | 2015 | 177,564 | 82,937 | 61,761 | - | 322,262 |
| | | 2016 | 143,055 | 84,586 | 55,555 | - | 283,196 |
| 210519 | Business, Math, & Science | 2015 | 734,919 | 6,132 | 130,641 | - | 871,692 |
| | | 2016 | 712,919 | 6,132 | 154,176 | - | 873,227 |
| 210520 | Physical Education | 2015 | 11,000 | 143,113 | 44,835 | - | 198,948 |
| | | 2016 | 13,729 | 110,821 | 31,199 | - | 155,749 |
| 210569 | Faculty Reserve | 2015 | 30,000 | 15,144 | 5 | - | 45,149 |
| | | 2016 | 30,000 | 15,144 | 2,612 | - | 47,756 |
| 210574 | Cosmetology Program | 2015 | 198,156 | 2,005 | 33,397 | - | 233,558 |
| | | 2016 | 139,869 | 2,005 | 42,547 | - | 184,421 |
| 210575 | Federal Correction Complex | 2015 | 582,089 | - | 112,893 | - | 694,982 |
| | | 2016 | 591,116 | - | 116,751 | - | 707,867 |
| 210576 | Distance Learning | 2015 | 11,472 | 65,079 | 21,799 | - | 98,350 |
| | | 2016 | 11,472 | 65,739 | 23,470 | - | 100,681 |
| 210578 | Business & Technology | 2015 | 735,613 | 106,194 | 189,240 | - | 1,031,047 |
| | | 2016 | 691,599 | 107,554 | 197,443 | - | 996,596 |
| 210594 | Allied Health | 2015 | 831,400 | 177,400 | 275,030 | - | 1,283,830 |
| | | 2016 | 760,380 | 110,171 | 227,338 | - | 1,097,889 |
| 210597 | Instructional Support | 2015 | - | 124,374 | 47,473 | - | 171,847 |
| | | 2016 | - | 93,786 | 33,219 | - | 127,005 |
| 210598 | Developmental Education | 2015 | 359,089 | 16,010 | 62,254 | - | 437,353 |
| | | 2016 | 300,016 | 16,010 | 66,566 | - | 382,592 |
| 213510 | HEAF Liberal Arts | 2015 | - | - | - | 12,500 | 12,500 |
| | | 2016 | - | - | - | 10,125 | 10,125 |
| 213511 | HEAF Theatre | 2015 | - | - | - | 63,500 | 63,500 |
| | | 2016 | - | - | - | 72,400 | 72,400 |
| 213513 | HEAF Commercial Music Program | 2015 | - | - | - | 55,000 | 55,000 |
| | | 2016 | - | - | - | 45,126 | 45,126 |
| 213519 | HEAF Business, Math, & Science | 2015 | - | - | - | 13,000 | 13,000 |
| | | 2016 | - | - | - | 10,500 | 10,500 |

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

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|--------------------------|------------------------------|------|---------------------|-------------------|-----------|-------------------|-----------|
| 213520 | HEAF Physical Education | 2015 | - | - | - | 58,500 | 58,500 |
| | | 2016 | - | - | - | 46,500 | 46,500 |
| 213574 | HEAF Cosmetology Program | 2015 | - | - | - | 14,100 | 14,100 |
| | | 2016 | - | - | - | 9,400 | 9,400 |
| 213578 | HEAF Business & Technology | 2015 | - | - | - | 96,548 | 96,548 |
| | | 2016 | - | - | - | 81,648 | 81,648 |
| 213594 | HEAF Allied Health | 2015 | - | - | - | 14,000 | 14,000 |
| | | 2016 | - | - | - | 9,883 | 9,883 |
| 213598 | HEAF Developmental Education | 2015 | - | - | - | 1,500 | 1,500 |
| | | 2016 | - | - | - | 1,500 | 1,500 |
| TOTAL INSTRUCTION | | 2015 | 4,495,651 | 976,917 | 1,201,888 | 328,648 | 7,003,104 |
| | | 2016 | 4,165,310 | 889,786 | 1,213,717 | 287,082 | 6,555,895 |

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

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|-------------------------------|------------------------------------|-------------|---------------------|-------------------|----------------|-------------------|------------------|
| 210644 | Telephone Service | 2015 | - | 23,256 | 9,166 | 59,000 | 91,422 |
| | | 2016 | - | - | - | - | - |
| 210673 | Campus IT Support Services | 2015 | - | 400,434 | 95,397 | 1,250 | 497,081 |
| | | 2016 | - | 403,934 | 134,274 | 1,000 | 539,208 |
| 211702 | CDL | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | - | - |
| 211703 | Nurse's Aide | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | - | - |
| 211704 | Medication Aide | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | - | - |
| 211705 | Short Events | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | - | - |
| 211706 | Dean of Workforce Development | 2015 | - | - | - | - | - |
| | | 2016 | - | 121,470 | 31,300 | 600 | 153,370 |
| 211707 | Dean of Technical Programs | 2015 | - | 136,465 | 29,902 | - | 166,367 |
| | | 2016 | - | 138,535 | 33,053 | - | 171,588 |
| 211708 | Dean of Academic Programs | 2015 | - | 134,406 | 32,270 | - | 166,676 |
| | | 2016 | - | - | - | - | - |
| 211710 | VO-TECH & HVAC Program | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 250,000 | 250,000 |
| 211720 | Gates Memorial Library | 2015 | - | 304,608 | 84,858 | - | 389,466 |
| | | 2016 | - | 243,182 | 56,709 | - | 299,891 |
| 213673 | HEAF Campus IT Support Services | 2015 | - | - | - | 208,000 | 208,000 |
| | | 2016 | - | - | - | 60,000 | 60,000 |
| 213680 | HEAF Mail Service | 2015 | - | - | - | 500 | 500 |
| | | 2016 | - | - | - | 2,000 | 2,000 |
| 213706 | HEAF Dean of Workforce Development | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 154,000 | 154,000 |
| 213707 | HEAF Dean of Technical Programs | 2015 | - | - | - | 11,500 | 11,500 |
| | | 2016 | - | - | - | 9,250 | 9,250 |
| 213709 | HEAF Technology Committee | 2015 | - | - | - | 43,000 | 43,000 |
| | | 2016 | - | - | - | 34,600 | 34,600 |
| 213720 | HEAF Gates Memorial Library | 2015 | - | - | - | 171,000 | 171,000 |
| | | 2016 | - | - | - | 145,350 | 145,350 |
| TOTAL ACADEMIC SUPPORT | | 2015 | - | 999,169 | 251,593 | 494,250 | 1,745,012 |
| | | 2016 | - | 907,121 | 255,336 | 656,800 | 1,819,257 |

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

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|-------------------------------|--------------------------------|-------------|---------------------|-------------------|----------------|-------------------|------------------|
| 212750 | Office of Student Aid | 2015 | - | 326,349 | 89,238 | - | 415,587 |
| | | 2016 | - | 299,569 | 84,176 | - | 383,745 |
| 212754 | Admissions & Records | 2015 | - | 346,027 | 85,528 | - | 431,555 |
| | | 2016 | - | 324,587 | 96,096 | - | 420,683 |
| 212760 | Advising | 2015 | - | 190,342 | 52,823 | - | 243,165 |
| | | 2016 | - | 48,285 | 13,626 | - | 61,911 |
| 212761 | VP For Student Services | 2015 | - | 158,047 | 33,257 | - | 191,304 |
| | | 2016 | - | 137,947 | 34,988 | 7,950 | 180,885 |
| 213750 | HEAF Office of Student Aid | 2015 | - | - | - | 4,500 | 4,500 |
| | | 2016 | - | - | - | 4,500 | 4,500 |
| 213754 | HEAF Admissions & Records | 2015 | - | - | - | 4,000 | 4,000 |
| | | 2016 | - | - | - | 4,000 | 4,000 |
| 213760 | HEAF Advising | 2015 | - | - | - | 5,000 | 5,000 |
| | | 2016 | - | - | - | 5,000 | 5,000 |
| 213761 | HEAF Office of Student Develop | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 13,000 | 13,000 |
| TOTAL STUDENT SERVICES | | 2015 | - | 1,020,765 | 260,846 | 13,500 | 1,295,111 |
| | | 2016 | - | 810,388 | 228,886 | 34,450 | 1,073,724 |

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

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|--------|------------------------------------|------|---------------------|-------------------|----------|-------------------|---------|
| 210622 | Office of the President | 2015 | - | 173,588 | 38,626 | - | 212,214 |
| | | 2016 | - | 127,782 | 28,521 | 2,973 | 159,276 |
| 210626 | VP for Academic Affairs | 2015 | - | 179,388 | 38,992 | - | 218,380 |
| | | 2016 | - | 180,548 | 41,594 | - | 222,142 |
| 210627 | Special Populations | 2015 | - | 28,198 | 8,577 | - | 36,775 |
| | | 2016 | - | 26,730 | 7,329 | 480 | 34,539 |
| 210628 | Institutional Effectiveness | 2015 | - | 73,920 | 18,151 | - | 92,071 |
| | | 2016 | - | 74,540 | 17,236 | - | 91,776 |
| 210629 | Institutional Reporting | 2015 | - | 58,567 | 16,277 | - | 74,844 |
| | | 2016 | - | 59,187 | 17,671 | - | 76,858 |
| 210630 | VP for Finance | 2015 | - | 724,280 | 205,702 | - | 929,982 |
| | | 2016 | - | 699,190 | 198,446 | 14 | 897,650 |
| 210636 | Human Resources | 2015 | - | 145,529 | 44,559 | - | 190,088 |
| | | 2016 | - | - | - | - | - |
| 210637 | Human Resources | 2015 | - | - | - | - | - |
| | | 2016 | - | 87,020 | 25,830 | - | 112,850 |
| 210640 | Public Information | 2015 | - | 81,410 | 31,473 | - | 112,883 |
| | | 2016 | - | 52,130 | 20,926 | - | 73,056 |
| 210671 | Supply Center | 2015 | - | - | - | 3,000 | 3,000 |
| | | 2016 | - | - | - | - | - |
| 210672 | Information Technology Services | 2015 | - | 155,269 | 42,629 | - | 197,898 |
| | | 2016 | - | 156,509 | 42,300 | - | 198,809 |
| 210674 | Administrative IT Support Services | 2015 | - | 208,313 | 55,680 | - | 263,993 |
| | | 2016 | - | 210,233 | 59,961 | - | 270,194 |
| 210675 | Intercomponent Charges | 2015 | - | - | - | 60,000 | 60,000 |
| | | 2016 | - | - | - | - | - |
| 210677 | Property Insurance Fund | 2015 | - | - | - | 437,000 | 437,000 |
| | | 2016 | - | - | - | - | - |
| 211678 | Print Shop | 2015 | - | 29,541 | 13,316 | 500 | 43,357 |
| | | 2016 | - | - | - | - | - |
| 211680 | SORM Fund 0286 | 2015 | - | - | - | 10,000 | 10,000 |
| | | 2016 | - | - | - | 11,000 | 11,000 |
| 211683 | SORM Expense-GR Portion | 2015 | - | - | - | 14,000 | 14,000 |
| | | 2016 | - | - | - | 13,000 | 13,000 |
| 211684 | ERS Insurance-Retirees-GR Portion | 2015 | - | - | 250,000 | - | 250,000 |
| | | 2016 | - | - | 330,000 | - | 330,000 |

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

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|------------------------------------|---------------------------------|------|---------------------|-------------------|----------|-------------------|-----------|
| 211685 | 1% Employer Enrollment Fee-0286 | 2015 | - | - | 96,000 | - | 96,000 |
| | | 2016 | - | - | 96,000 | - | 96,000 |
| 211687 | State Paid Benefits-GR Portion | 2015 | - | - | 20,600 | - | 20,600 |
| | | 2016 | - | - | 21,600 | - | 21,600 |
| 213622 | HEAF Presidents Office | 2015 | - | - | - | 2,000 | 2,000 |
| | | 2016 | - | - | - | 5,000 | 5,000 |
| 213626 | HEAF VP FOR Academic Affairs | 2015 | - | - | - | 45,000 | 45,000 |
| | | 2016 | - | - | - | 45,000 | 45,000 |
| 213630 | HEAF VP for Finance | 2015 | - | - | - | 10,000 | 10,000 |
| | | 2016 | - | - | - | 9,000 | 9,000 |
| 213636 | HEAF Human Resources | 2015 | - | - | - | 2,000 | 2,000 |
| | | 2016 | - | - | - | 1,544 | 1,544 |
| 213640 | HEAF Public Information | 2015 | - | - | - | 1,000 | 1,000 |
| | | 2016 | - | - | - | 1,000 | 1,000 |
| DEBT SERVICE | | | | | | | |
| 213600 | HEAF Bond Expense | 2015 | - | - | - | 142,233 | 142,233 |
| | | 2016 | - | - | - | 140,164 | 140,164 |
| TOTAL INSTITUTIONAL SUPPORT | | 2015 | - | 1,858,003 | 880,582 | 726,733 | 3,465,318 |
| | | 2016 | - | 1,673,869 | 907,414 | 229,175 | 2,810,458 |

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

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|---------------------------------------------------|---------------------------|------|---------------------|-------------------|----------------|-------------------|------------------|
| 210660 | Campus Security | 2015 | - | 77,235 | 10,629 | - | 87,864 |
| | | 2016 | - | 77,875 | 11,637 | - | 89,512 |
| 211690 | General Services | 2015 | - | 203,541 | 61,071 | 199,789 | 464,401 |
| | | 2016 | - | 324,914 | 113,109 | - | 438,023 |
| 211692 | Building Maintenance | 2015 | - | 156,958 | 47,596 | 104,170 | 308,724 |
| | | 2016 | - | 159,778 | 52,092 | - | 211,870 |
| 211693 | Custodial Services | 2015 | - | 342,858 | 135,895 | 118,257 | 597,010 |
| | | 2016 | - | 234,328 | 93,913 | - | 328,241 |
| 211694 | Grounds Maintenance | 2015 | - | 127,170 | 52,962 | 35,060 | 215,192 |
| | | 2016 | - | 23,519 | 10,175 | - | 33,694 |
| 211695 | Electricity | 2015 | - | - | - | 385,000 | 385,000 |
| | | 2016 | - | - | - | 122,396 | 122,396 |
| 211696 | Water | 2015 | - | - | - | 32,000 | 32,000 |
| | | 2016 | - | - | - | - | - |
| 211697 | Natural Gas | 2015 | - | - | - | 58,000 | 58,000 |
| | | 2016 | - | - | - | - | - |
| 213660 | HEAF Campus Security | 2015 | - | - | - | 1,500 | 1,500 |
| | | 2016 | - | - | - | 1,300 | 1,300 |
| 213690 | HEAF General Services | 2015 | - | - | - | 110,216 | 110,216 |
| | | 2016 | - | - | - | 122,000 | 122,000 |
| 213692 | HEAF Building Maintenance | 2015 | - | - | - | 62,700 | 62,700 |
| | | 2016 | - | - | - | 86,900 | 86,900 |
| 213693 | HEAF Custodial Services | 2015 | - | - | - | 8,965 | 8,965 |
| | | 2016 | - | - | - | 7,665 | 7,665 |
| 213694 | HEAF Grounds Maintenance | 2015 | - | - | - | 26,155 | 26,155 |
| | | 2016 | - | - | - | 2,500 | 2,500 |
| TOTAL OPERATION & MAINTENANCE OF PLANT | | 2015 | - | 907,762 | 308,153 | 1,141,812 | 2,357,727 |
| | | 2016 | - | 820,414 | 280,926 | 342,761 | 1,444,101 |

LAMAR STATE COLLEGE PORT ARTHUR
 EDUCATION & GENERAL
 PUBLIC SERVICE

| | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|-----------------------------|----------------------------|---------------------|-------------------|---------------|-------------------|----------------|
| 212700 | Small Business Development | - | 222,267 | 61,759 | 2,826 | 286,852 |
| | | - | 217,907 | 56,603 | 8,826 | 283,336 |
| TOTAL PUBLIC SERVICE | | - | 222,267 | 61,759 | 2,826 | 286,852 |
| | | - | 217,907 | 56,603 | 8,826 | 283,336 |

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

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|--------------------------------------------------|--------------------------------|------|---------------------|-------------------|-----------|-------------------|------------|
| SCHOLARSHIPS | | | | | | | |
| 213798 | State College Workstudy | 2015 | - | 13,735 | - | - | 13,735 |
| | | 2016 | - | 12,132 | - | - | 12,132 |
| DEBT SERVICE | | | | | | | |
| 210676 | Tuition Rev Bond Debt Services | 2015 | - | - | - | 857,559 | 857,559 |
| | | 2016 | - | - | - | 862,351 | 862,351 |
| TOTAL EDUCATION & GENERAL | | | | | | | |
| | | 2015 | 4,495,651 | 5,998,618 | 2,964,821 | 3,565,328 | 17,024,418 |
| | | 2016 | 4,165,310 | 5,331,617 | 2,942,882 | 2,421,445 | 14,861,254 |
| TPEG Transfers | | | | | | | |
| | | 2015 | - | - | - | 318,008 | 318,008 |
| | | 2016 | - | - | - | 304,768 | 304,768 |
| HEAF Transfers | | | | | | | |
| | | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 297,668 | 297,668 |
| TOTAL EDUCATION & GENERAL + TRANSFERS | | | | | | | |
| | | 2015 | 4,495,651 | 5,998,618 | 2,964,821 | 3,883,336 | 17,342,426 |
| | | 2016 | 4,165,310 | 5,331,617 | 2,942,882 | 3,023,881 | 15,463,690 |

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|--------|------------------------------|------|---------------------|-------------------|----------|-------------------|---------|
| 214025 | Tuition Set Aside | 2015 | - | - | - | 150,000 | 150,000 |
| | | 2016 | - | - | - | 115,000 | 115,000 |
| 214030 | TPEG Texas Resident | 2015 | - | - | - | 283,345 | 283,345 |
| | | 2016 | - | - | - | 271,548 | 271,548 |
| 214032 | TPEG Non-Texas Resident | 2015 | - | - | - | 2,862 | 2,862 |
| | | 2016 | - | - | - | 2,743 | 2,743 |
| 214070 | Carl Parker Rental Fee | 2015 | - | 10,000 | - | 14,000 | 24,000 |
| | | 2016 | - | 10,000 | - | 16,000 | 26,000 |
| 214402 | Walmart Clearing | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 100,000 | 100,000 |
| 214462 | Library Student Fee Services | 2015 | - | 6,000 | - | 13,500 | 19,500 |
| | | 2016 | - | 6,000 | - | 11,250 | 17,250 |
| 214501 | Disaster Recovery | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 150,000 | 150,000 |
| 214510 | Liberal Arts | 2015 | - | - | - | 11,500 | 11,500 |
| | | 2016 | - | - | - | 9,315 | 9,315 |
| 214512 | Inmate Instruction | 2015 | - | - | - | 5,700 | 5,700 |
| | | 2016 | - | - | - | 5,130 | 5,130 |
| 214514 | SAC'S QEP | 2015 | - | - | - | 25,150 | 25,150 |
| | | 2016 | - | - | - | 5,585 | 5,585 |
| 214516 | SACS Accreditation | 2015 | - | - | - | 10,150 | 10,150 |
| | | 2016 | - | - | - | 5,575 | 5,575 |
| 214517 | Insurance Expense | 2015 | - | - | - | 150,000 | 150,000 |
| | | 2016 | - | - | - | 400,000 | 400,000 |
| 214518 | Advertising Expense | 2015 | - | - | - | 200,000 | 200,000 |
| | | 2016 | - | - | - | 185,000 | 185,000 |
| 214519 | Business, Math, and Science | 2015 | - | - | - | 9,500 | 9,500 |
| | | 2016 | - | - | - | 7,650 | 7,650 |
| 214520 | Intercomponent Charges | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 60,000 | 60,000 |
| 214535 | Museum of the Gulf Coast | 2015 | - | 164,843 | 55,533 | 5,000 | 225,376 |
| | | 2016 | - | 124,350 | 42,369 | - | 166,719 |
| 214536 | Administrative Services | 2015 | - | - | - | 35,000 | 35,000 |
| | | 2016 | - | - | - | 28,500 | 28,500 |
| 214537 | TSUS Charges | 2015 | - | - | - | 117,000 | 117,000 |
| | | 2016 | - | - | - | 123,194 | 123,194 |

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|--------|--------------------------------|------|---------------------|-------------------|----------|-------------------|---------|
| 214538 | Mail Service | 2015 | - | - | - | 50,000 | 50,000 |
| | | 2016 | - | - | - | 15,000 | 15,000 |
| 214539 | Commencement | 2015 | - | - | - | 2,500 | 2,500 |
| | | 2016 | - | - | - | 2,500 | 2,500 |
| 214560 | White Haven Expenses | 2015 | - | - | - | 1,000 | 1,000 |
| | | 2016 | - | - | - | 1,000 | 1,000 |
| 214561 | Vulysteke Expenses | 2015 | - | - | - | 1,000 | 1,000 |
| | | 2016 | - | - | - | 1,000 | 1,000 |
| 214562 | Institutional Member | 2015 | - | - | - | 24,750 | 24,750 |
| | | 2016 | - | - | - | 33,000 | 33,000 |
| 214563 | Faculty Staff Recruitment | 2015 | - | - | - | 3,000 | 3,000 |
| | | 2016 | - | - | - | 2,700 | 2,700 |
| 214565 | Employee Education Support | 2015 | - | - | - | 7,000 | 7,000 |
| | | 2016 | - | - | - | 6,300 | 6,300 |
| 214574 | Cosmetology Program | 2015 | - | - | - | 12,565 | 12,565 |
| | | 2016 | - | - | - | 10,820 | 10,820 |
| 214576 | Distance Learning | 2015 | 25,000 | - | - | 42,500 | 67,500 |
| | | 2016 | 18,700 | - | - | 38,250 | 56,950 |
| 214578 | Business and Technology | 2015 | - | - | - | 70,100 | 70,100 |
| | | 2016 | - | - | - | 60,020 | 60,020 |
| 214594 | Allied Health | 2015 | - | - | - | 51,262 | 51,262 |
| | | 2016 | - | - | - | 44,039 | 44,039 |
| 214597 | Instructional Support | 2015 | - | - | - | 2,000 | 2,000 |
| | | 2016 | - | - | - | 1,620 | 1,620 |
| 214598 | Developmental Education | 2015 | - | - | - | 17,850 | 17,850 |
| | | 2016 | - | - | - | 14,458 | 14,458 |
| 214602 | Indirect Cost | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 25,000 | 25,000 |
| 214604 | Academic Comp Use Fee Expense | 2015 | - | 12,600 | - | 474,540 | 487,140 |
| | | 2016 | - | 11,340 | - | 653,040 | 664,380 |
| 214607 | Allied Health Computer Use Fee | 2015 | - | - | - | 5,500 | 5,500 |
| | | 2016 | - | - | - | 4,500 | 4,500 |
| 214610 | Presidents Development Fund | 2015 | - | - | - | 32,000 | 32,000 |
| | | 2016 | - | - | - | 26,500 | 26,500 |
| 214613 | Institutional Support | 2015 | - | - | - | 4,000 | 4,000 |
| | | 2016 | - | - | - | 3,300 | 3,300 |

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|--------|-------------------------------|------|---------------------|-------------------|----------|-------------------|--------|
| 214624 | Staff Registration | 2015 | - | - | - | 12,000 | 12,000 |
| | | 2016 | - | - | - | 12,000 | 12,000 |
| 214626 | VPAA Computer Use Fee | 2015 | - | - | - | 11,000 | 11,000 |
| | | 2016 | - | - | - | 9,900 | 9,900 |
| 214628 | Institutional Effectiveness | 2015 | - | - | - | 8,750 | 8,750 |
| | | 2016 | - | - | - | 8,600 | 8,600 |
| 214629 | Institutional Reporting | 2015 | - | - | - | 2,000 | 2,000 |
| | | 2016 | - | - | - | 1,000 | 1,000 |
| 214630 | Institutional Assessment | 2015 | - | - | - | 10,150 | 10,150 |
| | | 2016 | - | - | - | - | - |
| 214640 | Public Information | 2015 | - | - | - | 500 | 500 |
| | | 2016 | - | - | - | 500 | 500 |
| 214702 | CDL | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 80,000 | 80,000 |
| 214703 | Nurse's Aide | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 5,000 | 5,000 |
| 214704 | Medication Aide | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 2,000 | 2,000 |
| 214705 | Short Events | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 10,000 | 10,000 |
| 214706 | Dean of Workforce Development | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 17,000 | 17,000 |
| 214707 | Dean of Technical Programs | 2015 | - | - | - | 13,372 | 13,372 |
| | | 2016 | - | - | - | 12,867 | 12,867 |
| 214708 | Dean of Academic Programs | 2015 | - | - | - | 1,770 | 1,770 |
| | | 2016 | - | - | - | 1,750 | 1,750 |
| 214720 | Gates Memorial Library | 2015 | - | - | - | 11,000 | 11,000 |
| | | 2016 | - | - | - | 9,200 | 9,200 |
| 214785 | Admission and Records | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 5,000 | 5,000 |
| 214786 | Office of Student Aid | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 5,000 | 5,000 |
| 214790 | Theatre | 2015 | - | 24,000 | - | 53,000 | 77,000 |
| | | 2016 | - | - | - | - | - |
| 214791 | Commercial Music Program | 2015 | - | - | - | 43,457 | 43,457 |
| | | 2016 | - | - | - | 34,524 | 34,524 |

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|--------|------------------------------|------|---------------------|-------------------|----------|-------------------|---------|
| 214794 | Human Resources | 2015 | - | 2,500 | - | 25,520 | 28,020 |
| | | 2016 | - | 2,500 | - | 24,381 | 26,881 |
| 214796 | Special Populations | 2015 | - | 15,000 | - | 40,000 | 55,000 |
| | | 2016 | - | 15,000 | - | 29,150 | 44,150 |
| 214797 | VP for Academic Affairs | 2015 | - | - | - | 35,000 | 35,000 |
| | | 2016 | - | - | - | 31,473 | 31,473 |
| 214798 | Accounting Office | 2015 | - | - | - | 36,000 | 36,000 |
| | | 2016 | - | - | - | 30,200 | 30,200 |
| 214799 | Office of the President | 2015 | - | 86,980 | 15,720 | 8,000 | 110,700 |
| | | 2016 | - | 88,551 | 16,885 | 7,433 | 112,869 |
| 214800 | General Services Institution | 2015 | - | - | - | 7,500 | 7,500 |
| | | 2016 | - | - | - | 245,981 | 245,981 |
| 214801 | Supply Center | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 3,000 | 3,000 |
| 214802 | Building Maintenance | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 90,170 | 90,170 |
| 214803 | Custodial Services | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 88,257 | 88,257 |
| 214804 | Grounds Maintenance | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 77,264 | 77,264 |
| 214805 | Phi Theta Kappa | 2015 | - | - | - | 5,375 | 5,375 |
| | | 2016 | - | - | - | 4,354 | 4,354 |
| 214806 | Designated Reserve Account | 2015 | - | 10,000 | - | - | 10,000 |
| | | 2016 | - | 6,000 | - | - | 6,000 |
| 214811 | Physical Education | 2015 | - | - | - | 21,000 | 21,000 |
| | | 2016 | - | - | - | 14,050 | 14,050 |
| 214814 | LSCPA Travel | 2015 | - | - | - | 95,000 | 95,000 |
| | | 2016 | - | - | - | 85,500 | 85,500 |
| 214815 | Electricity | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 247,604 | 247,604 |
| 214816 | Water | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 31,000 | 31,000 |
| 214817 | Natural Gas | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 58,000 | 58,000 |
| 214818 | Telephone Service | 2015 | - | - | - | - | - |
| | | 2016 | - | - | - | 50,000 | 50,000 |

LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|-------------------------------------|----------------------------|------|---------------------|-------------------|---------------|-------------------|------------------|
| DEBT SERVICE | | | | | | | |
| 214540 | Institutional Bond Expense | 2015 | - | - | - | 6,600 | 6,600 |
| | | 2016 | - | - | - | 6,600 | 6,600 |
| TOTAL DESIGNATED | | 2015 | 25,000 | 331,923 | 71,253 | 2,281,268 | 2,709,444 |
| | | 2016 | 18,700 | 263,741 | 59,254 | 3,778,295 | 4,119,990 |
| | Operating Transfers | 2015 | - | - | - | 1,741,411 | 1,741,411 |
| | | 2016 | - | - | - | 555,431 | 555,431 |
| TOTAL DESIGNATED + TRANSFERS | | 2015 | 25,000 | 331,923 | 71,253 | 4,022,679 | 4,450,855 |
| | | 2016 | 18,700 | 263,741 | 59,254 | 4,333,726 | 4,675,421 |

**LAMAR STATE COLLEGE PORT ARTHUR
AUXILIARY**

| | | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|--------|----------------------------------|------|---------------------|-------------------|----------|-------------------|---------|
| 216570 | Advising | 2015 | - | - | - | - | - |
| | | 2016 | - | 143,357 | 41,683 | 22,300 | 207,340 |
| 216580 | Bookstore | 2015 | - | 68,101 | 12,308 | 2,500 | 82,909 |
| | | 2016 | - | 79,282 | 15,120 | 593 | 94,995 |
| 216581 | Employee Assistance | 2015 | - | - | - | 5,000 | 5,000 |
| | | 2016 | - | - | - | - | - |
| 216586 | Student ID | 2015 | - | - | - | 2,500 | 2,500 |
| | | 2016 | - | - | - | 2,000 | 2,000 |
| 216672 | Student Services & Activities | 2015 | - | 121,816 | 25,398 | 305,000 | 452,214 |
| | | 2016 | - | 158,486 | 48,088 | 359,012 | 565,586 |
| 216674 | Student Center | 2015 | - | 79,930 | 26,825 | 25,000 | 131,755 |
| | | 2016 | - | 28,500 | 10,675 | 45,000 | 84,175 |
| 216675 | Theatre | 2015 | - | - | - | - | - |
| | | 2016 | - | 20,000 | - | 35,000 | 55,000 |
| 216685 | Recreation Activity | 2015 | - | 93,190 | 22,593 | 5,000 | 120,783 |
| | | 2016 | - | 60,879 | 11,118 | 3,520 | 75,517 |
| 216686 | Basketball Program | 2015 | - | 44,291 | 9,087 | 105,000 | 158,378 |
| | | 2016 | - | 44,378 | 11,606 | 60,000 | 115,984 |
| 216687 | Softball Program | 2015 | - | 71,904 | 23,787 | 72,000 | 167,691 |
| | | 2016 | - | 72,341 | 26,115 | 71,292 | 169,748 |
| 216688 | Athletic Trainer | 2015 | - | 26,318 | 8,331 | 40,000 | 74,649 |
| | | 2016 | - | 26,805 | 8,982 | 28,720 | 64,507 |
| 216689 | Administrative Athletic Cost | 2015 | - | 47,977 | 12,589 | 34,500 | 95,066 |
| | | 2016 | - | 28,646 | 5,677 | 27,558 | 61,881 |
| 216691 | Athletic Scholarships-Basketball | 2015 | - | 26,092 | 4,679 | 218,000 | 248,771 |
| | | 2016 | - | 19,823 | 2,781 | 68,056 | 90,660 |
| 216692 | Athletic Scholarships-Softball | 2015 | - | - | - | 100,000 | 100,000 |
| | | 2016 | - | - | - | 96,000 | 96,000 |
| 216693 | Athletic Marketing Expense | 2015 | - | - | - | 14,500 | 14,500 |
| | | 2016 | - | - | - | 20,000 | 20,000 |
| 216696 | Volleyball Program | 2015 | - | 67,500 | 5,296 | 79,000 | 151,796 |
| | | 2016 | - | - | - | - | - |
| 216698 | Athletic Scholarship-Volleyball | 2015 | - | - | - | 45,000 | 45,000 |
| | | 2016 | - | - | - | - | - |
| 217815 | Parking | 2015 | - | 26,240 | 11,965 | - | 38,205 |
| | | 2016 | - | 26,880 | 13,329 | - | 40,209 |

LAMAR STATE COLLEGE PORT ARTHUR
AUXILIARY

| | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|-----------------------------|---------------------|-------------------|----------|-------------------|-----------|
| TOTAL AUXILIARY | | | | | |
| 2015 | - | 673,359 | 162,858 | 1,053,000 | 1,889,217 |
| 2016 | - | 709,377 | 195,174 | 839,051 | 1,743,602 |
| Operating Transfers | | | | | |
| 2015 | - | - | - | 243,165 | 243,165 |
| 2016 | - | - | - | 33,099 | 33,099 |
| TOTAL AUXILIARY + TRANSFERS | | | | | |
| 2015 | - | 673,359 | 162,858 | 1,296,165 | 2,132,382 |
| 2016 | - | 709,377 | 195,174 | 872,150 | 1,776,701 |

**LAMAR STATE COLLEGE PORT ARTHUR
GRAND TOTAL**

| | | Faculty Salaries | Staff Salaries | Benefits | Non- Personnel | Total |
|--------------------------------|-------------|---------------------|-------------------|------------------|-------------------|-------------------|
| EDUCATION & GENERAL | 2015 | 4,495,651 | 5,998,618 | 2,964,821 | 3,883,336 | 17,342,426 |
| | 2016 | 4,166,042 | 5,349,218 | 2,942,566 | 3,005,864 | 15,463,690 |
| DESIGNATED | 2015 | 25,000 | 331,923 | 71,253 | 4,022,679 | 4,450,855 |
| | 2016 | 18,700 | 263,741 | 59,254 | 4,333,726 | 4,675,421 |
| AUXILIARY | 2015 | - | 673,359 | 162,858 | 1,296,165 | 2,132,382 |
| | 2016 | - | 709,377 | 195,174 | 872,150 | 1,776,701 |
| TOTAL OPERATING BUDGET | 2015 | 4,520,651 | 7,003,900 | 3,198,932 | 9,202,180 | 23,925,663 |
| | 2016 | 4,184,742 | 6,322,336 | 3,196,994 | 8,211,740 | 21,915,812 |