



Member - The Texas State University System

Adopted Operating Budget

(September 1, 2024 – August 31, 2025)

Lamar State College Port Arthur

THE TEXAS STATE UNIVERSITY SYSTEM

601 Colorado Street
Austin, Texas 78701-2904
Telephone: (512) 463-1808

ORGANIZATIONAL DATA AS OF AUGUST 31, 2024

BOARD OF REGENTS

OFFICERS

Alan L. Tinsley Chairman
Dionicio (Don) Flores Vice Chairman

MEMBERS

<u>Name</u>	<u>City (Texas)</u>	<u>Term Expires</u>
Charlie Amato	San Antonio	2/1/2025
Duke Austin	Houston	2/1/2029
Sheila Faske	Rose City	2/1/2027
Russell Gordy	Houston	2/1/2029
Stephen Lee	Bastrop	2/1/2027
Tom Long	Frisco	2/1/2029
William F. Scott	Nederland	2/1/2025
Olivia Discon (Student Regent)	Hunstville	5/31/2024

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Dr. Brian McCall Chancellor
Nelly Herrera Vice Chancellor and General Counsel
Dr. John Hayek Vice Chancellor for Academic and Health Affairs
Daniel Harper Vice Chancellor and Chief Financial Officer
Sean Cunningham Vice Chancellor for Governmental Relations
Carole L. Fox Chief Audit Executive

LAMAR STATE COLLEGE PORT ARTHUR

Dr. Betty Reynard President
Dr. Pamela Millsap Vice President for Academic Affairs
Mary Wickland Executive Vice President for Finance and Operations
Dr. Tessie Bradford Dean of Student Services



Lamar State College - Port Arthur

MEMBER TEXAS STATE UNIVERSITY SYSTEM™

August 8, 2024

Dr. Brian McCall, Chancellor
The Texas State University System
601 Colorado Street
Austin, TX 78701-2904

Dear Dr. McCall:

Submitted herewith is the proposed operational budget for FY 2025 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,

Dr. Betty Reynard
President

/maw
Attachment



Mission Statement

Lamar State College Port Arthur provides learning experiences that prepare students to continue their education or enter the workforce.

Vision

Lamar State College Port Arthur strives to enhance lives by expanding opportunities through quality education.

We Value ...

Our employees and their

- Contribution to student success
- Commitment to improve
- Integrity and honesty

Our students'

- Educational achievements
- Personal enrichment

Our community and its

- Legacy of support
- Varied population

Lamar State College Port Arthur is a
Member of the Texas State University System

LAMAR STATE COLLEGE PORT ARTHUR

Fiscal Year 2025 Operating Budget

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Operating Budget

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LAMAR STATE COLLEGE PORT ARTHUR

**TABLE A.1
EDUCATION AND GENERAL FUNDS
BUDGETED REVENUES AND TRANSFERS
YEAR ENDING AUGUST 31, 2025**

	FY2024 Approved Budget	FY2025 Proposed Budget	Variance	
			Amount	Percent
Total Statutory Tuition and Fees	\$ 1,807,000	\$ 1,780,000	\$ (27,000)	-1.49%
State Appropriations				
Bill Pattern General Revenue	\$ 19,402,388	\$ 19,403,129	\$ 741	0.00%
Benefits	3,386,377	3,561,472	175,095	5.17%
Higher Education Fund	2,283,992	2,283,992	-	0.00%
Other	13,378	13,378	-	0.00%
Total State Appropriations	<u>\$ 25,086,135</u>	<u>\$ 25,261,971</u>	<u>\$ 175,836</u>	<u>0.70%</u>
Other Revenue	\$ 21,000	\$ 174,000	\$ 153,000	728.57%
TOTAL REVENUES	<u>\$ 26,914,135</u>	<u>\$ 27,215,971</u>	<u>\$ 301,836</u>	<u>1.12%</u>
TRANSFERS IN				
Designated Tuition	\$ -	\$ -	\$ -	0.00%
Other	-	1,400,643	\$ 1,400,643	100.00% ¹
TOTAL TRANSFERS IN	<u>\$ -</u>	<u>\$ 1,400,643</u>	<u>\$ 1,400,643</u>	<u>100.00%</u>
TOTAL BUDGETED FUNDS	<u>\$ 26,914,135</u>	<u>\$ 28,616,614</u>	<u>\$ 1,702,479</u>	<u>6.33%</u>

¹ The increase in other transfers into E&G can be attributed to using GRD reserves for the Ellucian SaaS project and Ellucian Hosted Services.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.2
 EDUCATION AND GENERAL FUNDS
 BUDGETED EXPENDITURES
 YEAR ENDING AUGUST 31, 2025

	FY2024 Approved Budget	FY2025 Proposed Budget	Variance Amount	Variance Percent
EXPENDITURES				
Instruction Support	\$ 7,837,204	\$ 8,273,177	\$ 435,973	5.56% 1
Public Service	188,459	189,382	923	0.49%
Academic Support	3,718,061	4,913,728	1,195,667	32.16% 2
Student Service Support	1,414,405	1,415,315	910	0.06%
Institutional Support	4,964,076	5,076,773	112,697	2.27%
Plant Support	3,219,858	3,472,440	252,582	7.84% 3
TOTAL EXPENDITURES	<u>\$ 21,342,063</u>	<u>\$ 23,340,815</u>	<u>\$ 1,998,752</u>	<u>9.37%</u>
TRANSFERS OUT				
TPEG	\$ 271,050	\$ 267,000	\$ (4,050)	-1.49%
TRB Debt Service	4,004,500	4,005,000	500	0.01%
HEF - Debt Service	-	-	-	0.00%
HEF - Plant	1,296,522	1,003,799	(292,723)	-22.58% 4
TOTAL TRANSFERS OUT	<u>\$ 5,572,072</u>	<u>\$ 5,275,799</u>	<u>\$ (296,273)</u>	<u>-5.32%</u>
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	<u>\$ 26,914,135</u>	<u>\$ 28,616,614</u>	<u>\$ 1,702,479</u>	<u>6.33%</u>

1 The increase in Instruction Support is mainly attributed to the rise in Nursing positions due to program growth in Port Arthur, Jasper, and Livingston.

2 The increase in Academic Support is mainly attributed to the Ellucian SaaS project and other IT-related expenses.

3 The increase in Plant Support can be attributed to rising costs in operating, as well as increased costs which are associated with the Commercial Driver's Education and Examination Center.

4 Decrease is a function of total HEF appropriations and budgeted capital expenses.

LAMAR STATE COLLEGE PORT ARTHUR

**TABLE B.1
DESIGNATED FUNDS
BUDGETED REVENUES AND TRANSFERS
YEAR ENDING AUGUST 31, 2025**

	FY2024 Approved Budget	FY2025 Proposed Budget	Variance	
			Amount	Percent
TUITION AND FEES				
Computer Use Fee	\$ 54,000	\$ 54,000	\$ -	0.00%
Designated Tuition Fee	1,473,000	2,100,000	627,000	42.57% 1
Distance Learning Fee	278,000	278,000	-	0.00%
Institutional Service Fee	1,000,000	1,000,000	-	0.00%
Other	8,900	11,150	2,250	25.28%
Total Tuition and Fees	\$ 2,813,900	\$ 3,443,150	\$ 629,250	22.36%
INVESTMENT INCOME	50,000	350,000	300,000	600.00% 2
OTHER REVENUE	1,250,650	1,317,925	67,275	5.38%
TOTAL REVENUES	\$ 4,114,550	\$ 5,111,075	\$ 996,525	24.22%
TRANSFERS IN				
TPEG	\$ 243,945	\$ 240,300	\$ (3,645)	-1.49%
TOTAL TRANSFERS IN	\$ 243,945	\$ 240,300	\$ (3,645)	-1.49%
BUDGETED FUND BALANCES	\$ 452,393	\$ 80,508	\$ (371,885)	-82.20% 3
TOTAL BUDGETED FUNDS	\$ 4,810,888	\$ 5,431,883	\$ 620,995	12.91%

1 The increase in designated tuition was mainly related to the Board's approval to recharacterize the dual credit tuition rate from statutory to designated, an increase in dual credit partners, and an increase in dual credit student semester credit hours.

2 The increase in designated investment income is due to the inflationary impact that has caused a rise in interest rates.

3 The decrease is due to the fact that a designated fund balance reserve from fiscal constraints was necessary to balance FY 2024; however, this was not needed for FY 2025.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.2
DESIGNATED FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2025

	FY2024 Approved Budget	FY2025 Proposed Budget	Variance	
			Amount	Percent
EXPENDITURES				
Instruction Support	\$ 847,321	\$ 1,150,471	\$ 303,150	35.78% 1
Academic Support	205,012	273,606	68,594	33.46%
Student Service Support	166,393	162,488	(3,905)	-2.35%
Institutional Support	1,400,987	1,606,230	205,243	14.65% 2
Plant Support	135,000	135,000	-	0.00%
Scholarships & Fellowships	573,404	519,759	(53,645)	-9.36%
TOTAL EXPENDITURES	\$ 3,328,117	\$ 3,847,554	\$ 519,437	15.61%
TRANSFERS OUT				
System Assessment	\$ 272,206	\$ 272,206	\$ -	0.00%
Debt Service	131,500	134,200	2,700	2.05%
E&G	-	-	-	0.00%
Auxiliary	1,079,065	1,177,923	98,858	9.16%
TOTAL TRANSFERS OUT	\$ 1,482,771	\$ 1,584,329	\$ 101,558	6.85%
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	\$ 4,810,888	\$ 5,431,883	\$ 620,995	12.91%

1 The increase in Designated Instruction Support is due to Nursing program growth in Port Arthur, Livingston, and Jasper, along with increasing costs for the Commercial Driver's Education and Examination Center.

2 The increase in Designated Institutional Support is attributed to a reclassification of salaries from E&G to Designated.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.1
AUXILIARY FUNDS
BUDGETED REVENUES AND TRANSFERS
YEAR ENDING AUGUST 31, 2025

	FY2024 Approved Budget	FY2025 Proposed Budget	Variance Amount	Variance Percent
FEES				
Student Service Fee	\$ 166,000	\$ 155,000	\$ (11,000)	-6.63%
Student ID Fee	300	400	100	33.33%
Student Center Fee	65,000	65,000	-	0.00%
Recreational Fee	-	-	-	0.00%
Total Fees	\$ 231,300	\$ 220,400	\$ (10,900)	-4.71%
SALES AND SERVICES				
Athletics	\$ 28,000	\$ 28,000	\$ -	0.00%
Bookstore	60,000	70,000	10,000	16.67%
Café	140,000	140,000	-	0.00%
Parking	25,000	25,000	-	0.00%
Total Sales and Services	\$ 253,000	\$ 263,000	\$ 10,000	3.95%
TOTAL REVENUES	\$ 484,300	\$ 483,400	(900)	-0.19%
TRANSFERS IN				
Designated Fees	\$ 1,076,665	\$ 174,823	\$ (901,842)	-83.76% 1
Other	-	1,000,000	1,000,000	100.00% 2
TOTAL TRANSFERS IN	\$ 1,076,665	\$ 1,174,823	\$ 98,158	9.12%
BUDGETED FUND BALANCES	\$ 139,255	\$ 3,100	\$ (136,155)	-97.77%
TOTAL BUDGETED FUNDS	\$ 1,700,220	\$ 1,661,323	\$ (38,897)	-2.29%

1 The auxiliary deficit is mainly funded with the institutional service fee with any remainder coming from designated tuition.

2 The auxiliary deficit is mainly funded with the institutional service fee with any remainder coming from designated tuition.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2
 AUXILIARY FUNDS
 BUDGETED EXPENDITURES
 YEAR ENDING AUGUST 31, 2025

	FY2024 Approved Budget	FY2025 Proposed Budget	Variance Amount	Variance Percent
TOTAL FEE BASED EXPENDITURES				
Student Service Fee	\$ 302,855	\$ 155,000	\$ (147,855)	-48.82%
Student Center	25,000	25,000	-	0.00%
Athletic Fee	734,360	822,418	88,058	11.99%
Recreational Fee	134,386	116,859	(17,527)	-13.04%
Other	2,700	14,800	12,100	448.15%
TOTAL FEE BASED EXPENDITURES	<u>\$ 1,199,301</u>	<u>\$ 1,134,077</u>	<u>\$ (65,224)</u>	<u>-5.44%</u>
TOTAL SALES & SERVICES BASED EXPENDITURES				
Bookstore	\$ -	\$ -	\$ -	0.00%
Café	370,819	382,856	12,037	3.25%
Bistro 549	5,100	9,390	4,290	84.12%
Parking	17,900	17,900	-	0.00%
TOTAL SALES & SERVICES BASED EXPENDITURES	<u>\$ 393,819</u>	<u>\$ 410,146</u>	<u>\$ 16,327</u>	<u>4.15%</u>
TOTAL EXPENDITURES	<u>\$ 1,593,120</u>	<u>\$ 1,544,223</u>	<u>\$ (48,897)</u>	<u>-3.07%</u>
TRANSFERS OUT				
Transfer to reserves	\$ 107,100	\$ 117,100	\$ 10,000	9.34%
TOTAL TRANSFERS OUT	<u>\$ 107,100</u>	<u>\$ 117,100</u>	<u>\$ 10,000</u>	<u>9.34%</u>
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	<u>\$ 1,700,220</u>	<u>\$ 1,661,323</u>	<u>\$ (38,897)</u>	<u>-2.29%</u>

LAMAR STATE COLLEGE PORT ARTHUR

**TABLE D
AUXILIARY OPERATIONS
INTERCOLLEGIATE ATHLETICS
ESTIMATED REVENUE AND BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2025**

	Men Basketball Program	Women Softball Program	Athletics Administration	Total
REVENUES				
Sales and Services	\$ -	\$ -	\$ 11,000	\$ 11,000
Tuition and Fees	-	-	-	-
Other	76,000	104,000	607,918	787,918
Transfers In	-	-	-	-
TOTAL BUDGETED FUNDS	\$ 76,000	\$ 104,000	\$ 618,918	\$ 798,918
EXPENDITURES				
Salaries	\$ 83,096	\$ 91,904	\$ 86,473	\$ 261,473
Fringe Benefits	21,939	29,069	23,002	74,010
Travel	35,000	35,000	12,500	82,500
Scholarships	76,000	104,000	-	180,000
Other Maintenance and Operating	60,085	90,550	50,300	200,935
TOTAL BUDGETED EXPENDITURES	\$ 276,120	\$ 350,523	\$ 172,275	\$ 798,918

Lamar State College Port Arthur

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures
Year Ending August 31, 2025

	FY 2024		FY 2025		Variance	
	Approved Budget		Proposed Budget		Amount	Percent
Student Services Fee per semester credit hour	\$ 5.00	\$	5.00	\$	-	- %
Student Services Fee fund balance at beginning of year (net of encumbrances)	\$ 140,000	\$	140,000	\$	-	- %
Forecasted Revenue:						
SSF Revenue	171,000		160,000		(11,000)	-6.43%
Interest Revenue	-		-		-	- %
Transfer In (parity change) - addition after committee meeting	-		-		-	- %
Total Forecasted Revenue:	\$ 171,000	\$	160,000	\$	(11,000)	-6.43%
Budgeted Student Service Fee Expenditures:						
1. Textbook rentals	\$ -	\$	-		-	- %
2. Recreational activities	32,000		20,000		(12,000)	-37.50%
3. Health and hospital services	-		-		-	- %
4. Medical services	-		-		-	- %
5. Intramural and intercollegiate athletics	-		-		-	- %
6. Artists and lecture series	-		-		-	- %
7. Cultural entertainment series	27,800		20,000		(7,800)	-28.06%
8. Debating and oratorical activities	-		-		-	- %
9. Student publications	-		-		-	- %
10. Student government	36,000		39,000		3,000	8.33%
11. Student fee advisory committee	-		-		-	- %
12. Student transportation services other than those in TEC 54.504, 511, 512, 513	-		-		-	- %
13. Other (see detail below)	212,055		81,000		(131,055)	-61.80%
Total expenditures	\$ 307,855	\$	160,000	\$	(147,855)	-48.03%
Estimated Student Services Fee fund balance at end of year	\$ 3,145	\$	140,000	\$	136,855	4351.51 %
Student Services Advisory Committee Meeting:	April 29, 2024					
Detail of Other:						
Exemptions	\$ 5,000	\$	5,000	\$	-	0.00%
Campus safety and security operations	34,800		-		(34,800)	-100.00%
Student-related operations	25,900		-		(25,900)	-100.00%
Student ambassadors - stipends, training and uniforms	30,000		30,000		-	0.00%
Student-support salaries	4,700		-		(4,700)	-100.00%
Scholarships	36,700		25,000		(11,700)	-31.88%
Student travel	59,955		11,000		(48,955)	-81.65%
Reserve for request	15,000		-		(15,000)	-100.00%
Student center furniture and equipment	-		10,000		10,000	100.00%
	\$ 212,055	\$	81,000	\$	(131,055)	-61.80%

LAMAR STATE COLLEGE PORT ARTHUR

TABLE F
MATRIX OF BUDGETED OPERATING EXPENSES
YEAR ENDING AUGUST 31, 2025

Operating Budget	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Auxiliary Enterprises	Total Budgeted Expenses
Salaries	6,277,710	137,637	2,039,166	1,090,074	3,023,305	695,513	4,459	470,695	13,738,559
Benefits	1,611,615	40,082	598,435	321,494	1,870,218	222,627	-	147,663	4,812,134
Travel	81,392	-	21,950	20,840	218,221	2,000	-	92,300	436,703
Operation and Maintenance	-	-	-	-	-	1,227,500	-	-	1,227,500
Utilities	-	-	-	-	-	781,000	-	-	781,000
Capital	419,293	-	56,000	9,100	117,000	678,800	-	-	1,280,193
Other	1,033,638	11,663	2,471,783	136,295	1,454,259	-	515,300	833,565	6,456,503
Total Budgeted Expenses	9,423,648	189,382	5,187,334	1,577,803	6,683,003	3,607,440	519,759	1,544,223	28,732,592

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
INSTRUCTION

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210511	Theatre	2024	57,210	6,500	15,436	-	79,146
		2025	10,000	6,500	765	-	17,265
210512	Inmate Instruction	2024	169,000	252,258	94,156	-	515,414
		2025	169,000	210,352	79,229	-	458,581
210513	Commercial Music Program	2024	296,745	20,000	68,829	-	385,574
		2025	262,484	18,000	54,698	-	335,182
210514	Art	2024	110,771	-	31,090	-	141,861
		2025	56,120	-	16,960	-	73,080
210515	Graphic Design	2024	45,845	2,000	14,545	-	62,390
		2025	55,160	2,000	15,697	-	72,857
210516	Commercial Music, Visual & PA	2024	-	70,827	17,698	-	88,525
		2025	-	63,960	23,891	-	87,851
210520	Physical Education	2024	10,000	102,650	27,300	-	139,950
		2025	10,000	105,759	30,661	-	146,420
210569	Faculty Reserve	2024	2,500	4,244	516	-	7,260
		2025	2,500	4,244	516	-	7,260
210574	Cosmetology Program	2024	148,692	2,000	46,439	-	197,131
		2025	193,471	2,000	62,341	-	257,812
210575	Federal Correction Complex	2024	576,836	2,500	159,902	-	739,238
		2025	419,292	2,500	109,119	-	530,911
210576	Distance Learning	2024	-	58,088	16,215	-	74,303
		2025	-	60,049	19,496	-	79,545
210580	Business and Industrial Technology	2024	778,846	138,374	219,009	-	1,136,229
		2025	732,986	146,316	201,409	-	1,080,711
210600	Dual Credit	2024	-	85,444	29,826	-	115,270
		2025	-	163,819	40,201	-	204,020
210601	Student Success Center	2024	-	76,504	15,057	-	91,561
		2025	-	94,040	28,429	-	122,469
210614	Developmental Education	2024	177,195	-	49,491	-	226,686
		2025	87,300	-	17,542	-	104,842
210615	Business, Math, & Science	2024	701,322	2,000	176,968	-	880,290
		2025	673,709	2,000	165,983	-	841,692
210616	Liberal Arts	2024	524,374	2,000	134,819	-	661,193
		2025	630,850	2,000	139,739	-	772,589
210617	General Ed & Developmental Studies	2024	-	119,415	34,953	-	154,368
		2025	-	118,782	31,590	-	150,372
210695	Upward Mobility RN	2024	384,724	84,115	128,651	-	597,490
		2025	491,032	90,080	162,131	-	743,243
210696	Vocational Nursing	2024	648,441	53,378	231,161	-	932,980
		2025	1,000,100	54,852	323,561	-	1,378,513
210697	Surgical Technology	2024	124,188	18,574	48,090	-	190,852
		2025	109,830	19,092	40,767	-	169,689

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
INSTRUCTION

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210698	Substance Abuse Counseling	2024	105,149	20,230	20,048	-	145,427
		2025	106,533	20,669	23,060	-	150,262
210699	Pharmacy Technician	2024	43,775	2,000	21,321	-	67,096
		2025	45,088	2,000	21,630	-	68,718
213511	HEF Theatre	2024	-	-	-	40,000	40,000
		2025	-	-	-	40,000	40,000
213512	HEF Inmate Instruction	2024	-	-	-	3,600	3,600
		2025	-	-	-	3,600	3,600
213513	HEF Commercial Music Program	2024	-	-	-	29,060	29,060
		2025	-	-	-	21,000	21,000
213514	HEF Art	2024	-	-	-	1,000	1,000
		2025	-	-	-	1,000	1,000
213515	HEF Graphic Design	2024	-	-	-	3,810	3,810
		2025	-	-	-	1,600	1,600
213520	HEF Physical Education	2024	-	-	-	39,400	39,400
		2025	-	-	-	39,400	39,400
213574	HEF Cosmetology Program	2024	-	-	-	13,100	13,100
		2025	-	-	-	11,050	11,050
213580	HEF Business and Industrial Technology	2024	-	-	-	45,600	45,600
		2025	-	-	-	240,743	240,743
213594	HEF Allied Health	2024	-	-	-	23,400	23,400
		2025	-	-	-	20,100	20,100
213601	HEF Dual Credit	2024	-	-	-	-	-
		2025	-	-	-	2,300	2,300
213617	HEF General Ed & Develop Studies	2024	-	-	-	8,000	8,000
		2025	-	-	-	8,000	8,000
213700	Livingston-Nurse Aide/PC Tech	2024	-	-	-	-	-
		2025	-	-	-	30,500	30,500
TOTAL INSTRUCTION		2024	4,905,613	1,123,101	1,601,520	206,970	7,837,204
		2025	5,055,455	1,189,014	1,609,415	419,293	8,273,177

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
ACADEMIC SUPPORT

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210680 Campus IT Support Services	2024	-	693,377	199,642	1,330,538	2,223,557
	2025	-	714,606	205,154	2,231,427	3,151,187
211707 Dean of Technical Programs	2024	-	165,093	44,001	-	209,094
	2025	-	163,612	44,221	-	207,833
211711 VO-TECH & HVAC Program	2024	188,766	6,000	63,159	-	257,925
	2025	237,929	6,000	93,418	-	337,347
211713 VP for Workforce and Cont Edu	2024	-	210,431	59,741	-	270,172
	2025	-	318,176	105,302	-	423,478
211714 CDL	2024	-	365,364	68,837	-	434,201
	2025	-	373,433	73,539	-	446,972
211720 Gates Memorial Library	2024	-	206,824	68,188	-	275,012
	2025	-	214,110	76,801	-	290,911
213707 HEF Dean of Technical Programs	2024	-	-	-	1,300	1,300
	2025	-	-	-	1,000	1,000
213711 VP for Workforce and Cont Edu	2024	-	-	-	34,000	34,000
	2025	-	-	-	40,000	40,000
213720 HEF Gates Memorial Library	2024	-	-	-	12,800	12,800
	2025	-	-	-	15,000	15,000
TOTAL ACADEMIC SUPPORT	2024	188,766	1,647,089	503,568	1,378,638	3,718,061
	2025	237,929	1,789,937	598,435	2,287,427	4,913,728

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
STUDENT SERVICES

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212750	Office of Student Aid	2024	-	244,590	77,319	-	321,909
		2025	-	253,095	81,369	-	334,464
212752	Enrollment Services	2024	-	161,082	54,345	-	215,427
		2025	-	129,080	43,317	-	172,397
212754	Admissions & Records	2024	-	280,847	86,268	-	367,115
		2025	-	288,690	88,193	-	376,883
212760	Advising	2024	-	186,161	48,919	-	235,080
		2025	-	191,812	48,945	-	240,757
212761	VP For Student Services	2024	-	209,517	56,557	-	266,074
		2025	-	222,197	59,517	-	281,714
213750	HEF Office of Student Aid	2024	-	-	-	1,000	1,000
		2025	-	-	-	1,500	1,500
213752	HEF Enrollment Services	2024	-	-	-	2,400	2,400
		2025	-	-	-	2,200	2,200
213754	HEF Admissions & Records	2024	-	-	-	2,500	2,500
		2025	-	-	-	2,500	2,500
213760	HEF Advising	2024	-	-	-	500	500
		2025	-	-	-	500	500
213761	HEF Office of Student Develop	2024	-	-	-	2,400	2,400
		2025	-	-	-	2,400	2,400
TOTAL STUDENT SERVICES		2024	-	1,082,197	323,408	8,800	1,414,405
		2025	-	1,084,874	321,341	9,100	1,415,315

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
INSTITUTIONAL SUPPORT

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210622	Office of the President	2024	-	124,276	35,598	-	159,874
		2025	-	126,993	35,615	-	162,608
210623	VP for Business Services	2024	-	170,670	33,321	-	203,991
		2025	-	178,009	34,520	-	212,529
210625	Institutional Effectiveness	2024	-	82,695	24,135	-	106,830
		2025	-	-	-	-	-
210626	VP for Academic Affairs	2024	-	218,817	51,917	-	270,734
		2025	-	225,428	53,298	-	278,726
210627	Disability Services	2024	-	32,391	8,525	-	40,916
		2025	-	33,454	8,747	-	42,201
210630	VP for Finance	2024	-	1,071,717	279,244	-	1,350,961
		2025	-	1,139,615	361,120	-	1,500,735
210634	Institutional Reporting	2024	-	71,293	20,659	-	91,952
		2025	-	-	-	-	-
210635	Title IX	2024	-	5,000	383	-	5,383
		2025	-	-	-	-	-
210637	Human Resources	2024	-	118,131	32,179	-	150,310
		2025	-	104,380	31,130	-	135,510
210638	Information Security Officer	2024	-	132,110	31,356	-	163,466
		2025	-	147,800	34,054	-	181,854
210639	Institutional Research & Effectiveness	2024	-	-	-	-	-
		2025	-	138,065	42,759	-	180,824
210640	Public Information	2024	-	83,438	23,121	-	106,559
		2025	-	-	-	-	-
210679	Information Technology Services	2024	-	396,274	96,635	-	492,909
		2025	-	447,200	102,195	-	549,395
210677	Property Insurance Fund	2024	-	-	-	585,000	585,000
		2025	-	-	-	585,000	585,000
211680	SORM Fund 0286	2024	-	-	-	16,000	16,000
		2025	-	-	-	21,000	21,000
211683	SORM Expense-GR Portion	2024	-	-	-	22,000	22,000
		2025	-	-	-	26,000	26,000
211684	ERS Insurance-Retirees-GR Portion	2024	-	-	944,013	-	944,013
		2025	-	-	944,013	-	944,013
211685	1% Employer Enrollment Fee-0286	2024	-	-	95,000	-	95,000
		2025	-	-	116,000	-	116,000
211687	State Paid Benefits-GR Portion	2024	-	-	22,000	-	22,000
		2025	-	-	10,000	-	10,000
213602	HEF Information Security Officer	2024	-	-	-	52,000	52,000
		2025	-	-	-	52,000	52,000
213622	HEF President's Office	2024	-	-	-	15,000	15,000
		2025	-	-	-	10,000	10,000
213625	HEF Institutional Effectiveness	2024	-	-	-	1,200	1,200
		2025	-	-	-	400	400

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
INSTITUTIONAL SUPPORT

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total	
213626	HEF VP for Academic Affairs	2024	-	-	-	36,000	
		2025	-	-	-	36,000	
213630	HEF VP for Finance	2024	-	-	-	6,000	
		2025	-	-	-	6,000	
213637	HEF Human Resources	2024	-	-	-	2,500	
		2025	-	-	-	2,500	
213640	HEF Public Information	2024	-	-	-	9,600	
		2025	-	-	-	9,600	
213796	HEF Disability Services	2024	-	-	-	500	
		2025	-	-	-	500	
SCHOLARSHIPS							
213798	State College Workstudy	2024	-	13,378	-	13,378	
		2025	-	13,378	-	13,378	
DEBT SERVICE							
213600	HEF Bond Expense	2024	-	-	-	-	
		2025	-	-	-	-	
TOTAL INSTITUTIONAL SUPPORT		2024	-	2,520,190	1,698,086	745,800	4,964,076
		2025	-	2,554,322	1,773,451	749,000	5,076,773

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210661	Campus Safety	2024	-	198,345	67,016	-	265,361
		2025	-	206,375	76,006	-	282,381
211690	General Services (Fund 001)	2024	-	248,535	69,719	-	318,254
		2025	-	313,061	90,550	-	403,611
211692	Building Maintenance (Fund 001)	2024	-	98,239	29,850	-	128,089
		2025	-	101,716	30,540	-	132,256
211693	Custodial Services (Fund 001)	2024	-	71,301	25,053	-	96,354
		2025	-	74,361	25,531	-	99,892
211695	Electricity	2024	-	-	-	565,000	565,000
		2025	-	-	-	565,000	565,000
211696	Water	2024	-	-	-	71,000	71,000
		2025	-	-	-	71,000	71,000
211697	Natural Gas	2024	-	-	-	110,000	110,000
		2025	-	-	-	110,000	110,000
211699	Custodial Services (Fund 002)	2024	-	-	-	511,000	511,000
		2025	-	-	-	512,000	512,000
211736	Grounds Maintenance	2024	-	-	-	205,500	205,500
		2025	-	-	-	209,000	209,000
211737	Building Maintenance (Fund 002)	2024	-	-	-	348,500	348,500
		2025	-	-	-	408,500	408,500
213661	HEF Campus Safety	2024	-	-	-	2,000	2,000
		2025	-	-	-	65,000	65,000
213690	HEF General Services	2024	-	-	-	77,800	77,800
		2025	-	-	-	77,800	77,800
213692	HEF Building Maintenance	2024	-	-	-	521,000	521,000
		2025	-	-	-	536,000	536,000
TOTAL OPERATION & MAINTENANCE OF PLANT		2024	-	616,420	191,638	2,411,800	3,219,858
		2025	-	695,513	222,627	2,554,300	3,472,440

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
PUBLIC SERVICE

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212700 Small Business Development	2024	-	133,152	39,159	16,148	188,459
	2025	-	137,637	40,082	11,663	189,382
TOTAL PUBLIC SERVICE	2024	-	133,152	39,159	16,148	188,459
	2025	-	137,637	40,082	11,663	189,382

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
DEBT SERVICE

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
DEBT SERVICE						
210676 Tuition Rev Bond Debt Services	2024	-	-	-	4,004,500	4,004,500
	2025	-	-	-	4,005,000	4,005,000
TOTAL EDUCATION & GENERAL						
	2024	5,094,379	7,122,149	4,357,379	8,772,656	25,346,563
	2025	5,293,384	7,451,297	4,565,351	10,035,783	27,345,815
TPEG Transfers						
	2024	-	-	-	271,050	271,050
	2025	-	-	-	267,000	267,000
HEF Transfers						
	2024	-	-	-	1,296,522	1,296,522
	2025	-	-	-	1,003,799	1,003,799
TOTAL EDUCATION & GENERAL + TRANSFERS						
	2024	5,094,379	7,122,149	4,357,379	10,340,228	26,914,135
	2025	5,293,384	7,451,297	4,565,351	11,306,582	28,616,614

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214004	Texas Work Study	2024	-	4,459	-	-	4,459
		2025	-	4,459	-	-	4,459
214005	Institutional Scholarship	2024	-	-	-	275,000	275,000
		2025	-	-	-	275,000	275,000
214025	Tuition Set Aside	2024	-	50,000	-	-	50,000
		2025	-	-	-	-	-
214027	Student Success Initiatives	2024	-	-	-	-	-
		2025	-	-	-	-	-
214030	TPEG Texas Resident	2024	-	-	-	241,506	241,506
		2025	-	-	-	237,897	237,897
214032	TPEG Non-Texas Resident	2024	-	-	-	2,439	2,439
		2025	-	-	-	2,403	2,403
214070	Carl Parker Rental Fee	2024	-	16,407	3,829	22,500	42,736
		2025	-	16,736	4,753	22,500	43,989
214071	Institutional Advancement	2024	-	-	-	-	-
		2025	-	-	-	4,000	4,000
214402	Procurement Card Clearing	2024	-	-	-	100,000	100,000
		2025	-	-	-	100,000	100,000
214462	Library Student Fee Services	2024	-	-	-	-	-
		2025	-	-	-	-	-
214501	Disaster Recovery	2024	-	-	-	-	-
		2025	-	-	-	-	-
214512	Inmate Instruction	2024	-	-	-	12,465	12,465
		2025	-	-	-	16,306	16,306
214514	SAC'S QEP	2024	-	-	-	25,000	25,000
		2025	-	-	-	43,700	43,700
214515	Employee Assistance Program	2024	-	-	-	5,400	5,400
		2025	-	-	-	5,400	5,400
214516	SACS Accreditation	2024	-	-	-	36,500	36,500
		2025	-	-	-	34,300	34,300
214517	Insurance Expense	2024	-	-	-	-	-
		2025	-	-	-	-	-
214518	Advertising Expense	2024	-	-	-	187,000	187,000
		2025	-	-	-	187,000	187,000
214520	Intercomponent Charges	2024	-	-	-	-	-
		2025	-	-	-	-	-
214521	Art	2024	-	-	-	2,090	2,090
		2025	-	-	-	2,300	2,300
214522	Graphic Design	2024	-	-	-	3,000	3,000
		2025	-	-	-	5,500	5,500
214536	Administrative Services	2024	-	-	-	-	-
		2025	-	-	-	-	-

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214537	TSUS Charges	2024	-	-	-	272,206	272,206
		2025	-	-	-	272,206	272,206
214539	Commencement	2024	-	-	-	24,900	24,900
		2025	-	-	-	26,000	26,000
214541	Mail Services	2024	-	-	-	21,000	21,000
		2025	-	-	-	21,000	21,000
214561	Vulysteke Expenses	2024	-	-	-	500	500
		2025	-	-	-	500	500
214562	Institutional Member	2024	-	-	-	24,171	24,171
		2025	-	-	-	24,171	24,171
214563	Faculty Staff Recruitment	2024	-	-	-	1,430	1,430
		2025	-	-	-	1,430	1,430
214565	Employee Education Support	2024	-	-	-	5,105	5,105
		2025	-	-	-	5,105	5,105
214574	Cosmetology Program	2024	-	-	-	16,425	16,425
		2025	-	-	-	17,000	17,000
214576	Distance Learning	2024	-	5,000	383	3,000	8,383
		2025	-	5,000	383	6,000	11,383
214577	Information Security	2024	-	-	-	6,000	6,000
		2025	-	-	-	6,000	6,000
214580	Business and Industrial Technology	2024	-	-	-	72,376	72,376
		2025	-	-	-	121,576	121,576
214581	Culinary Arts	2024	-	-	-	165,305	165,305
		2025	-	-	-	164,044	164,044
214594	Allied Health	2024	-	-	-	126,415	126,415
		2025	-	-	-	153,635	153,635
214595	Livingston-Nurse Aide/PC Tech	2024	-	-	-	-	-
		2025	-	-	-	54,000	54,000
214597	Instructional Support	2024	-	-	-	700	700
		2025	-	-	-	700	700
214600	Dual Credit	2024	-	-	-	6,300	6,300
		2025	-	-	-	10,000	10,000
214602	Indirect Cost	2024	-	-	-	100,000	100,000
		2025	-	-	-	100,000	100,000
214607	Allied Health Computer Use Fee	2024	-	-	-	-	-
		2025	-	-	-	-	-
214608	Academic Comp Use Fee Expense	2024	-	6,300	-	20,487	26,787
		2025	-	6,300	-	69,871	76,171
214610	President's Development Fund	2024	-	-	-	26,850	26,850
		2025	-	-	-	30,000	30,000
214613	Institutional Support	2024	-	-	-	2,970	2,970
		2025	-	-	-	2,970	2,970
214617	General Ed & Develop Studies	2024	-	-	-	18,400	18,400
		2025	-	-	-	19,000	19,000

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214623	VP for Business Services	2024	-	-	-	4,315	4,315
		2025	-	-	-	3,235	3,235
214624	Staff Registration	2024	-	-	-	20,000	20,000
		2025	-	-	-	30,000	30,000
214626	VPAA Computer Use Fee	2024	-	-	-	-	-
		2025	-	-	-	-	-
214628	Institutional Effectiveness	2024	-	-	-	3,200	3,200
		2025	-	-	-	13,409	13,409
214640	Public Information	2024	-	-	-	42,250	42,250
		2025	-	131,818	38,247	42,250	212,315
214661	Campus Safety	2024	-	-	-	34,050	34,050
		2025	-	-	-	19,148	19,148
214707	Dean of Technical Programs	2024	-	-	-	9,090	9,090
		2025	-	-	-	13,400	13,400
214720	Gates Memorial Library	2024	-	5,000	-	115,200	120,200
		2025	-	5,000	-	116,400	121,400
214721	VP for Workforce and Cont Edu	2024	-	-	-	10,000	10,000
		2025	-	-	-	10,000	10,000
214722	CDL	2024	-	-	-	123,000	123,000
		2025	-	-	-	192,000	192,000
214723	Welding	2024	-	-	-	-	-
		2025	-	-	-	-	-
214726	Short Events	2024	-	-	-	30,000	30,000
		2025	-	-	-	21,625	21,625
214727	Tx DOT (CDL, Tort, Safety, Etc.)	2024	-	-	-	87,500	87,500
		2025	-	-	-	210,000	210,000
214728	CDL Testing Center	2024	-	-	-	57,200	57,200
		2025	-	-	-	32,123	32,123
214783	Academic Advising	2024	-	-	-	28,730	28,730
		2025	-	-	-	28,730	28,730
214784	Enrollment Services	2024	-	-	-	31,000	31,000
		2025	-	-	-	31,000	31,000
214785	Admission and Records	2024	-	-	-	19,110	19,110
		2025	-	-	-	19,110	19,110
214786	Office of Student Aid	2024	-	-	-	28,000	28,000
		2025	-	-	-	25,295	25,295
214787	Dean of Student Services	2024	-	-	-	45,100	45,100
		2025	-	-	-	45,100	45,100
214790	Theatre	2024	-	-	-	43,400	43,400
		2025	-	-	-	27,606	27,606
214791	Commercial Music Program	2024	-	-	-	26,603	26,603
		2025	-	-	-	43,645	43,645

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214792	Campus Master Plan Charges	2024	-	-	-	-	-
		2025	-	-	-	-	-
214793	Human Resources	2024	-	8,200	-	87,090	95,290
		2025	-	8,200	-	87,090	95,290
214796	Disability Services	2024	-	5,200	153	9,900	15,253
		2025	-	5,200	153	7,600	12,953
214797	VP for Academic Affairs	2024	-	-	-	36,200	36,200
		2025	-	-	-	36,200	36,200
214798	Accounting Office	2024	-	-	-	88,435	88,435
		2025	-	-	-	88,907	88,907
214799	Office of the President	2024	-	283,085	51,360	17,210	351,655
		2025	-	299,229	53,002	15,000	367,231
214800	General Services Institution	2024	-	-	-	100,000	100,000
		2025	-	-	-	100,000	100,000
214801	Supply Center	2024	-	-	-	3,000	3,000
		2025	-	-	-	3,000	3,000
214802	Building Maintenance	2024	-	-	-	-	-
		2025	-	-	-	-	-
214803	Custodial Services	2024	-	-	-	-	-
		2025	-	-	-	-	-
214804	Grounds Maintenance	2024	-	-	-	-	-
		2025	-	-	-	-	-
214805	Phi Theta Kappa	2024	-	-	-	2,300	2,300
		2025	-	-	-	2,300	2,300
214806	Designated Reserve Account	2024	-	13,000	765	-	13,765
		2025	-	13,000	765	-	13,765
214807	Title IX	2024	-	-	-	17,100	17,100
		2025	-	-	-	17,100	17,100
214811	Physical Education	2024	-	-	-	8,670	8,670
		2025	-	-	-	8,670	8,670
214814	LSCPA Travel	2024	-	-	-	100,000	100,000
		2025	-	-	-	100,000	100,000
214815	Electricity	2024	-	-	-	-	-
		2025	-	-	-	-	-
214816	Water	2024	-	-	-	-	-
		2025	-	-	-	-	-
214817	Natural Gas	2024	-	-	-	-	-
		2025	-	-	-	-	-
214818	Telephone Service	2024	-	-	-	35,000	35,000
		2025	-	-	-	35,000	35,000
214819	Coffee Fund	2024	-	-	-	11,000	11,000
		2025	-	-	-	11,000	11,000
214822	Federal Prison Contract Expense	2024	10,000	17,851	1,938	16,300	46,089
		2025	10,000	18,241	1,817	20,000	50,058

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
DEBT SERVICE						
214540	Institutional Bond Expense					
	2024	-	-	-	131,500	131,500
	2025	-	-	-	134,200	134,200
TOTAL DESIGNATED						
	2024	10,000	414,502	58,428	3,248,893	3,731,823
	2025	10,000	513,183	99,120	3,631,657	4,253,960
	Operating Transfers					
	2024	-	-	-	1,079,065	1,079,065
	2025	-	-	-	1,177,923	1,177,923
TOTAL DESIGNATED + TRANSFERS						
	2024	10,000	414,502	58,428	4,327,958	4,810,888
	2025	10,000	513,183	99,120	4,809,580	5,431,883

**LAMAR STATE COLLEGE PORT ARTHUR
AUXILIARY**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
216581	Café Expenses	2024	-	123,695	39,654	207,470	370,819
		2025	-	132,106	53,210	197,540	382,856
216582	Bistro 549	2024	-	-	-	5,100	5,100
		2025	-	-	-	9,390	9,390
216586	Student ID	2024	-	-	-	2,700	2,700
		2025	-	-	-	3,500	3,500
216672	Student Services	2024	-	4,700	-	180,055	184,755
		2025	-	-	-	76,000	76,000
216673	Student Activities	2024	-	-	-	83,300	83,300
		2025	-	-	-	79,000	79,000
216674	Student Center	2024	-	-	-	25,000	25,000
		2025	-	-	-	25,000	25,000
216676	Campus Safety and Security	2024	-	-	-	34,800	34,800
		2025	-	-	-	-	-
216677	Skills USA	2024	-	-	-	-	-
		2025	-	-	-	11,300	11,300
216685	Recreation Activity	2024	-	74,510	21,276	38,600	134,386
		2025	-	77,116	20,443	19,300	116,859
216686	Basketball Program	2024	-	80,234	21,373	75,000	176,607
		2025	-	83,096	21,939	95,085	200,120
216687	Softball Program	2024	-	88,684	28,900	75,550	193,134
		2025	-	91,904	29,069	125,550	246,523
216688	Athletic Trainer	2024	-	37,075	10,726	31,000	78,801
		2025	-	38,331	10,879	31,000	80,210
216689	Administrative Athletic Cost	2024	-	46,815	3,703	31,800	82,318
		2025	-	48,142	12,123	31,800	92,065
216691	Athletic Scholarships-Basketball	2024	-	-	-	76,000	76,000
		2025	-	-	-	76,000	76,000
216692	Athletic Scholarships-Softball	2024	-	-	-	104,000	104,000
		2025	-	-	-	104,000	104,000
216693	Athletic Marketing Expense	2024	-	-	-	18,500	18,500
		2025	-	-	-	18,500	18,500
216695	Athletic Concession Expense	2024	-	-	-	5,000	5,000
		2025	-	-	-	5,000	5,000
217815	Parking	2024	-	-	-	17,900	17,900
		2025	-	-	-	17,900	17,900
TOTAL AUXILIARY		2024	-	455,713	125,632	1,011,775	1,593,120
		2025	-	470,695	147,663	925,865	1,544,223
Operating Transfers		2024	-	-	-	107,100	107,100
Operating Transfers		2025	-	-	-	117,100	117,100
TOTAL AUXILIARY + TRANSFERS		2023	-	455,713	125,632	1,118,875	1,700,220
		2024	-	470,695	147,663	1,042,965	1,661,323

LAMAR STATE COLLEGE PORT ARTHUR
TOTAL OPERATING BUDGET

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
EDUCATION & GENERAL	2024	5,094,379	7,122,149	4,357,379	10,340,228	26,914,135
	2025	5,293,384	7,451,297	4,565,351	11,306,582	28,616,614
DESIGNATED	2024	10,000	414,502	58,428	4,327,958	4,810,888
	2025	10,000	513,183	99,120	4,809,580	5,431,883
AUXILIARY	2024	-	455,713	125,632	1,118,875	1,700,220
	2025	-	470,695	147,663	1,042,965	1,661,323
TOTAL OPERATING BUDGET	2024	5,104,379	7,992,364	4,541,439	15,787,061	33,425,243
	2025	5,303,384	8,435,175	4,812,134	17,159,127	35,709,820