



Lamar State College  
Port Arthur

Member - The Texas State University System

**Adopted Operating Budget**

**FISCAL YEAR 2019**

(September 1, 2018 – August 31, 2019)



## Lamar State College - Port Arthur

MEMBER TEXAS STATE UNIVERSITY SYSTEM™

July 31, 2018

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 2019 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 blue ink that reads "Betty Reynard". The signature is fluid and cursive.

Dr. Betty Reynard  
President

/maw  
Attachment

## Mission

Lamar State College Port Arthur provides learning experiences that prepares 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.

## Values

We value our students':

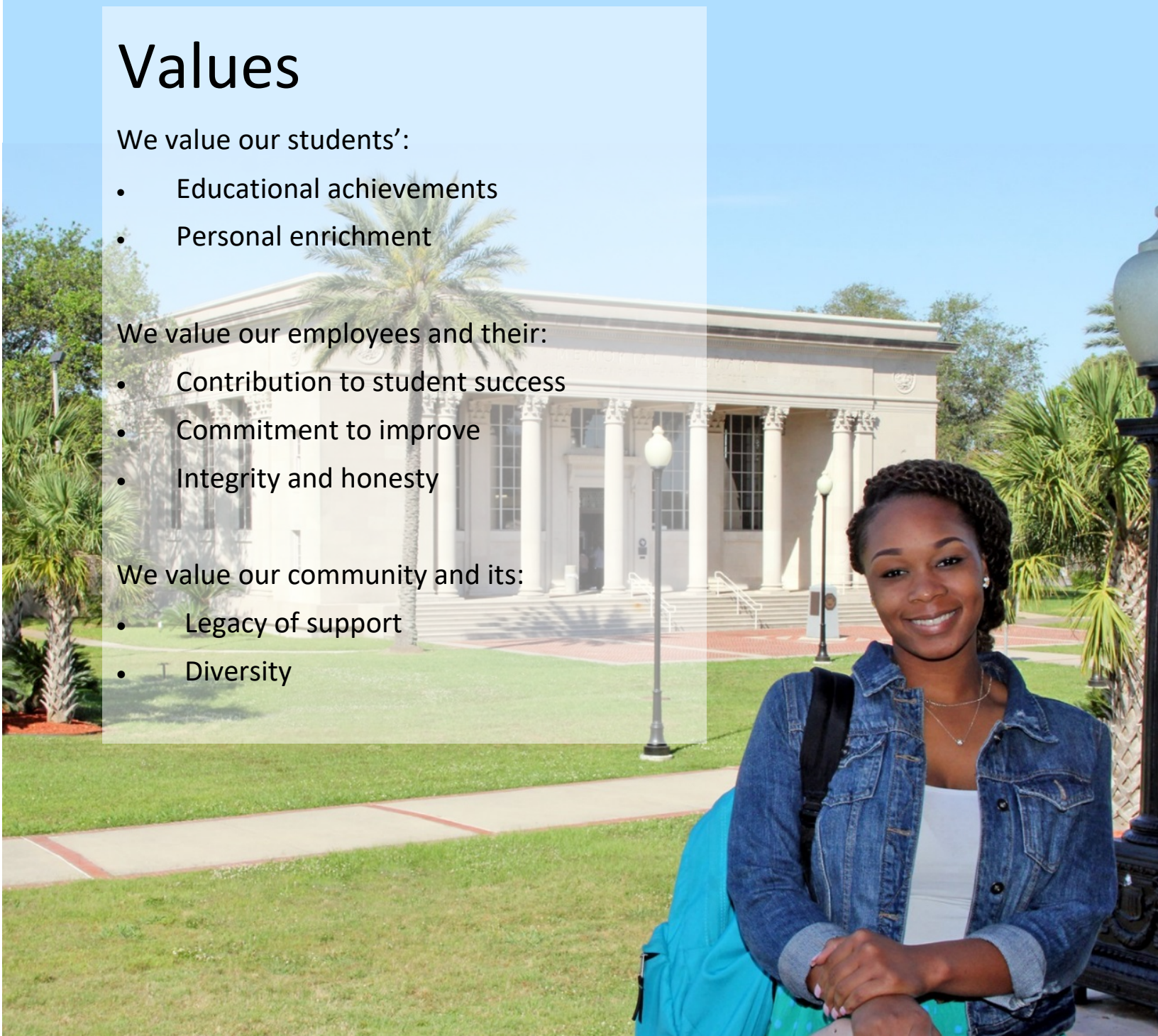
- Educational achievements
- Personal enrichment

We value our employees and their:

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

We value our community and its:

- Legacy of support
- Diversity



**LAMAR STATE COLLEGE PORT ARTHUR**  
Fiscal Year 2019 Operating Budget

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Operating Budget

Education & General

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LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.1  
 EDUCATION AND GENERAL FUNDS  
 BUDGETED REVENUES AND TRANSFERS  
 YEAR ENDING AUGUST 31, 2019

	FY2018	FY2019	Variance	
	Approved Budget	Proposed Budget	Amount	Percent
Total Statutory Tuition and Fees	\$ 2,235,814	\$ 2,297,896	\$ 62,082	2.78%
State Appropriations				
Bill Pattern General Revenue	\$ 9,293,644	\$ 9,096,512	\$ (197,132)	-2.12%
Benefits	2,300,732	2,527,238	226,506	9.84% <sup>1</sup>
Higher Education Fund	2,157,784	2,157,784	-	0.00%
Other	9,275	11,592	2,317	24.98%
Total State Appropriations	\$ 13,761,435	\$ 13,793,126	\$ 31,691	0.23%
Other Revenue	\$ 17,459	\$ 28,000	\$ 10,541	60.38%
TOTAL REVENUES	\$ 16,014,708	\$ 16,119,022	\$ 104,314	0.65%
TRANSFERS IN				
Designated Tuition	\$ 435,100	\$ 365,204	\$ (69,896)	-16.06%
Other	73,002	-	(73,002)	-100.00%
TOTAL TRANSFERS IN	\$ 508,102	\$ 365,204	\$ (142,898)	-16.06%
TOTAL BUDGETED FUNDS	\$ 16,522,810	\$ 16,484,226	\$ (38,584)	-0.23%

<sup>1</sup> Increase in appropriated funds by Legislature for staff and retiree benefits.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.2  
 EDUCATION AND GENERAL FUNDS  
 BUDGETED EXPENDITURES  
 YEAR ENDING AUGUST 31, 2019

	FY2018	FY2019	Variance	
	Approved Budget	Proposed Budget	Amount	Percent
<b>EXPENDITURES</b>				
Instruction Support	\$ 6,631,870	\$ 6,666,322	\$ 34,452	0.52%
Public Service	187,479	190,948	3,469	1.85%
Academic Support	1,672,759	1,441,848	(230,911)	-13.80% <b>1</b>
Student Service Support	1,133,144	1,140,424	7,280	0.64%
Institutional Support	2,491,354	2,999,971	508,617	20.42% <b>2</b>
Plant Support	1,232,966	1,212,552	(20,414)	-1.66%
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,349,572</b>	<b>\$ 13,652,065</b>	<b>\$ 302,493</b>	<b>2.27%</b>
<b>TRANSFERS OUT</b>				
TPEG	\$ 332,338	\$ 341,947	\$ 9,609	2.89%
TRB Debt Service	1,466,211	1,268,180	(198,031)	-13.51%
HEF - Debt Service	136,663	136,663	-	0.00%
HEF - Plant	1,238,026	1,085,371	(152,655)	-12.33%
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 3,173,238</b>	<b>\$ 2,832,161</b>	<b>\$ (341,077)</b>	<b>-10.75%</b>
<b>TOTAL BUDGETED EXPENDITURES &amp; TRANSFERS OUT</b>	<b>\$ 16,522,810</b>	<b>\$ 16,484,226</b>	<b>\$ (38,584)</b>	<b>-0.23%</b>

**1** Decrease in several positions due to cost-cutting measures implemented at the end of FY 2017.

**2** Increase related to retiree medical insurance benefits.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.1  
DESIGNATED FUNDS  
BUDGETED REVENUES AND TRANSFERS  
YEAR ENDING AUGUST 31, 2019

	FY2018 Approved Budget	FY2019 Proposed Budget	Variance	
			Amount	Percent
TUITION AND FEES				
Computer Use Fee	\$ 755,000	\$ 750,000	\$ (5,000)	-0.66%
Designated Tuition Fee	3,055,000	3,440,000	385,000	12.60% <sup>1</sup>
Distance Learning Fee	95,000	115,000	20,000	21.05%
Library Fee	146,000	142,000	(4,000)	-2.74%
Other	53,500	49,600	(3,900)	-7.29%
Total Tuition and Fees	<u>\$ 4,104,500</u>	<u>\$ 4,496,600</u>	<u>\$ 392,100</u>	<u>9.55%</u>
INVESTMENT INCOME	\$ 28,000	\$ 50,000	\$ 22,000	78.57%
OTHER REVENUE	\$ 605,650	\$ 490,700	\$ (114,950)	-18.98%
TOTAL REVENUES	<u>\$ 4,738,150</u>	<u>\$ 5,037,300</u>	<u>\$ 299,150</u>	<u>6.31%</u>
TRANSFERS IN				
TPEG	\$ 299,104	\$ 307,752	\$ 8,648	2.89%
TOTAL TRANSFERS IN	<u>\$ 299,104</u>	<u>\$ 307,752</u>	<u>\$ 8,648</u>	<u>2.89%</u>
BUDGETED FUND BALANCES	\$ 287,962	\$ 308,382	\$ 20,420	7.09%
TOTAL BUDGETED FUNDS	<u>\$ 5,325,216</u>	<u>\$ 5,653,434</u>	<u>\$ 307,798</u>	<u>5.78%</u>

<sup>1</sup> Increase in designated tuition fee due to rate increase of \$2.96 per SCH.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.2  
DESIGNATED FUNDS  
BUDGETED EXPENDITURES  
YEAR ENDING AUGUST 31, 2019

	FY2018 Approved Budget	FY2019 Proposed Budget	Variance Amount	Variance Percent
EXPENDITURES				
Instruction Support	\$ 580,335	\$ 564,022	\$ (16,313)	-2.81%
Academic Support	1,437,852	1,326,784	(111,068)	-7.72%
Institutional Support	1,315,407	1,469,221	153,814	11.69%
Plant Support	944,796	1,285,771	340,975	36.09% <sup>1</sup>
Scholarships & Fellowships	417,196	426,616	9,420	2.26%
TOTAL EXPENDITURES	<u>\$ 4,695,586</u>	<u>\$ 5,072,414</u>	<u>\$ 376,828</u>	<u>8.03%</u>
TRANSFERS OUT				
System Assessment	\$ 133,072	\$ 160,000	\$ 26,928	20.24%
Debt Service	6,600	6,600	-	0.00%
E&G	435,100	365,204	(69,896)	-16.06%
Auxiliary	54,858	49,216	(5,642)	-10.28%
TOTAL TRANSFERS OUT	<u>\$ 629,630</u>	<u>\$ 581,020</u>	<u>\$ (48,610)</u>	<u>-7.72%</u>
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	<u>\$ 5,325,216</u>	<u>\$ 5,653,434</u>	<u>\$ 328,218</u>	<u>6.16%</u>

<sup>1</sup> Increase is related to reclassification of E&G expenses to designated as well as an increase in operating expenses associated with the ITC building being fully operational in FY 2019.



LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.1  
AUXILIARY FUNDS  
BUDGETED REVENUES AND TRANSFERS  
YEAR ENDING AUGUST 31, 2019

	FY2018 Approved Budget	FY2019 Proposed Budget	Variance Amount	Percent
<b>FEES</b>				
Student Service Fee	\$ 710,000	\$ 715,000	\$ 5,000	0.70%
Athletic Fee	358,000	346,000	(12,000)	-3.35%
Student Center Fee	84,000	82,000	(2,000)	-2.38%
Other	49,000	15,000	(34,000)	-69.39%
Total Fees	<u>\$ 1,201,000</u>	<u>\$ 1,158,000</u>	<u>\$ (43,000)</u>	<u>-3.58%</u>
<b>SALES AND SERVICES</b>				
Athletics	\$ 168,000	\$ 208,000	\$ 40,000	23.81%
Bookstore	50,000	40,000	(10,000)	-20.00%
Parking	48,000	37,000	(11,000)	-22.92%
Other	78,000	80,000	2,000	2.56%
Total Sales and Services	<u>\$ 344,000</u>	<u>\$ 365,000</u>	<u>\$ 21,000</u>	<u>6.10%</u>
TOTAL REVENUES	<u>1,545,000</u>	<u>1,523,000</u>	<u>(22,000)</u>	<u>-1.42%</u>
<b>TRANSFERS IN</b>				
Designated Tuition	\$ 54,858	\$ 49,216	\$ (5,642)	-10.28%
TOTAL TRANSFERS IN	<u>\$ 54,858</u>	<u>\$ 49,216</u>	<u>\$ (5,642)</u>	<u>-10.28%</u>
BUDGETED FUND BALANCES	\$ 207,472	\$ 275,399	\$ 67,927	32.74%
TOTAL BUDGETED FUNDS	<u>\$ 1,807,330</u>	<u>\$ 1,847,615</u>	<u>\$ 40,285</u>	<u>2.23%</u>

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2  
 AUXILIARY FUNDS  
 BUDGETED EXPENDITURES  
 YEAR ENDING AUGUST 31, 2019

	FY2018 Approved Budget	FY2019 Proposed Budget	Variance Amount	Variance Percent
TOTAL FEE BASED EXPENDITURES				
Student Service Fee	\$ 900,120	\$ 963,692	\$ 63,572	7.06%
Student Center	91,648	92,648	1,000	1.09%
Athletic Fee	608,379	585,510	(22,869)	-3.76%
Other	3,000	3,000	-	0.00%
TOTAL FEE BASED EXPENDITURES	\$ 1,603,147	\$ 1,644,850	\$ 41,703	2.60%
TOTAL SALES & SERVICES BASED EXPENDITURES				
Bookstore	\$ 64,310	\$ 63,706	\$ (604)	-0.94%
Parking	44,927	53,059	8,132	18.10%
Other	85,873	72,701	(13,172)	-15.34%
TOTAL SALES & SERVICES BASED EXPENDITURES	\$ 195,110	\$ 189,466	\$ (5,644)	-2.89%
TOTAL EXPENDITURES	\$ 1,798,257	\$ 1,834,316	\$ 36,059	2.01%
TRANSFERS OUT				
Transfer to reserves	\$ 9,073	\$ 13,299	\$ 4,226	46.58%
TOTAL TRANSFERS OUT	\$ 9,073	\$ 13,299	\$ 4,226	46.58%
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	\$ 1,807,330	\$ 1,847,615	\$ 40,285	2.23%

LAMAR STATE COLLEGE PORT ARTHUR

TABLE D  
 AUXILIARY OPERATIONS  
 INTERCOLLEGIATE ATHLETICS  
 ESTIMATED REVENUE AND BUDGETED EXPENDITURES  
 YEAR ENDING AUGUST 31, 2019

	Men Basketball Program	Women Softball Program	Athletics Administration	Total
<b>REVENUES</b>				
Sales and Services	\$ -	\$ -	\$ 54,000	\$ 54,000
Tuition and Fees	-	-	346,000	346,000
Other	68,000	92,000	-	160,000
Transfers In	-	-	25,510	25,510
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 68,000</b>	<b>\$ 92,000</b>	<b>\$ 425,510</b>	<b>\$ 585,510</b>
<b>EXPENDITURES</b>				
Salaries	\$ 70,949	\$ 63,799	\$ 30,328	\$ 165,076
Fringe Benefits	19,251	21,584	5,999	46,834
Travel	25,000	36,000	9,300	70,300
Scholarships	68,000	92,000	-	160,000
Other Maintenance and Operating	35,000	35,300	73,000	143,300
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 218,200</b>	<b>\$ 248,683</b>	<b>\$ 118,627</b>	<b>\$ 585,510</b>

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, 2019**

	FY 2018		FY 2019		Variance	
	Approved Budget	Proposed Budget	Amount	Percent		
Student Services Fee per semester credit hour	\$ 28.00	\$ 28.00	\$ -		0%	
Student Services Fee fund balance at beginning of year (net of encumbrances)	\$ 203,622	\$ 350,000	\$ 146,378		71.89%	
Forecasted Revenue:						
SSF Revenue	828,000	885,000	57,000		6.88%	
Interest Revenue	-	-	-			
Transfer In	-	-	-			
Total Forecasted Revenue:	\$ 828,000	\$ 885,000	\$ 57,000		6.88%	
Budgeted Student Service Fee Expenditures:						
1. Textbook rentals	\$ -	\$ -	\$ -			
2. Recreational activities	52,879	36,800	(16,079)		-30.41%	
3. Health and hospital services	-	-	-			
4. Medical services	-	-	-			
5. Intramural and intercollegiate athletics	-	-	-			
6. Artists and lecture series	-	-	-			
7. Cultural entertainment series	66,000	30,000	(36,000)		-54.55%	
8. Debating and oratorical activities	-	-	-			
9. Student publications	6,215	-	(6,215)		-100.00%	
10. Student government	33,966	40,000	6,034		17.76%	
11. Student fee advisory committee	-	-	-			
12. Student transportation services other than those in TEC 54.504, 511, 512, 513	-	-	-			
13. Other (see detail below)	824,215	1,026,892	202,677		24.59% <sup>1</sup>	
Total expenditures	\$ 983,275	\$ 1,133,692	\$ 150,417		15.30%	
Estimated Student Services Fee fund balance at end of year	\$ 48,347	\$ 101,308	\$ 52,961		109.54%	
Student Services Advisory Committee Meeting:	April 26, 2018					
Detail of Other:						
Exemptions	\$ 118,552	\$ 170,000	\$ 51,448		43.40%	
Student-related operations	29,369	51,785	22,416		76.33%	
Student-support salaries	368,503	367,456	(1,047)		-0.28%	
Scholarships	111,500	104,100	(7,400)		-6.64%	
Student awards	4,890	4,521	(369)		-7.55%	
Student incentives	-	760	760		100.00%	
Student organizations	28,650	2,850	(25,800)		-90.05%	
Student travel	18,896	55,683	36,787		194.68%	
Theater productions	55,000	36,948	(18,052)		-32.82%	
Training	8,855	15,385	6,530		73.74%	
Reserve to update student activity area	50,000	175,000	125,000		250.00%	
Reserve for request	30,000	42,404	12,404		41.35%	
	\$ 824,215	\$ 1,026,892	\$ 202,677		24.59%	

<sup>1</sup> Increase is mainly due to increase in estimated funds needed to update student activity area.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE F  
 MATRIX OF BUDGETED OPERATING EXPENSES  
 YEAR ENDING AUGUST 31, 2019

Operating Budget	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Auxiliary Enterprises	Total Budgeted Expenses
Salaries	\$ 5,031,060	\$ 118,911	\$ 1,302,678	\$ 836,927	\$ 1,747,274	\$ 452,631	\$ 3,864	\$ 617,452	\$ 10,110,797
Benefits	1,323,497	35,537	349,552	251,097	1,098,639	126,821	-	187,399	3,372,542
Travel	334,890	-	54,453	23,694	34,214	2,000	-	159,100	608,351
Operation and Maintenance	-	-	-	-	-	941,700	-	-	941,700
Utilities	-	-	-	-	-	642,071	-	-	642,071
Capital	330,425	-	139,250	52,400	345,075	333,100	-	-	1,200,250
Other	210,472	36,500	855,385	43,620	1,243,990	-	422,752	870,365	3,683,084
Total Budgeted Expenses	\$ 7,230,344	\$ 190,948	\$ 2,701,318	\$ 1,207,738	\$ 4,469,192	\$ 2,498,323	426,616	\$ 1,834,316	\$ 20,558,795

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210511	Theatre	2018	103,302	47,980	51,544	-	202,826
		2019	104,626	3,600	38,218	-	146,444
210512	Inmate Instruction	2018	150,000	235,168	78,040	-	463,208
		2019	156,000	140,732	60,167	-	356,899
210513	Commercial Music Program	2018	221,923	83,811	60,908	-	366,642
		2019	197,154	85,786	65,294	-	348,234
210520	Physical Education	2018	5,372	124,644	33,878	-	163,894
		2019	10,000	126,504	36,767	-	173,271
210569	Faculty Reserve	2018	18,000	14,244	2,933	-	35,177
		2019	6,500	14,244	2,467	-	23,211
210574	Cosmetology Program	2018	143,520	2,005	42,047	-	187,572
		2019	129,197	2,005	42,086	-	173,288
210575	Federal Correction Complex	2018	591,957	-	151,439	-	743,396
		2019	578,868	-	145,312	-	724,180
210576	Distance Learning	2018	-	68,024	24,186	-	92,210
		2019	-	42,880	13,318	-	56,198
210578	Business & Technology	2018	625,143	113,630	158,983	-	897,756
		2019	603,066	116,911	199,356	-	919,333
210594	Allied Health	2018	886,016	133,611	305,881	-	1,325,508
		2019	924,130	138,993	313,676	-	1,376,799
210597	Instructional Support	2018	-	96,287	29,538	-	125,825
		2019	-	18,875	1,423	-	20,298
210600	External Learning	2018	-	-	-	-	-
		2019	-	131,810	27,525	-	159,335
210614	Developmental Education	2018	194,250	16,010	64,653	-	274,913
		2019	157,224	15,000	49,061	-	221,285
210615	Business, Math, & Science	2018	676,413	8,254	166,187	-	850,854
		2019	701,666	2,122	144,988	-	848,776
210616	Liberal Arts	2018	446,305	-	157,803	-	604,108
		2019	482,436	-	147,519	-	629,955
210617	General Ed & Developmental Studies	2018	-	-	-	-	-
		2019	-	122,531	35,860	-	158,391
213510	HEF Liberal Arts	2018	-	-	-	6,100	6,100
		2019	-	-	-	-	-
213511	HEF Theatre	2018	-	-	-	78,800	78,800
		2019	-	-	-	79,725	79,725
213513	HEF Commercial Music Program	2018	-	-	-	45,100	45,100
		2019	-	-	-	45,100	45,100

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

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
213519	HEF Business, Math, & Science	2018	-	-	-	10,500	10,500
		2019	-	-	-	-	-
213520	HEF Physical Education	2018	-	-	-	31,500	31,500
		2019	-	-	-	61,500	61,500
213574	HEF Cosmetology Program	2018	-	-	-	9,400	9,400
		2019	-	-	-	9,500	9,500
213578	HEF Business & Technology	2018	-	-	-	90,124	90,124
		2019	-	-	-	90,100	90,100
213594	HEF Allied Health	2018	-	-	-	24,857	24,857
		2019	-	-	-	22,300	22,300
213598	HEF Developmental Education	2018	-	-	-	1,600	1,600
		2019	-	-	-	-	-
213601	HEF External Learning	2018	-	-	-	-	-
		2019	-	-	-	4,000	4,000
213617	HEF General Ed & Develop Studies	2018	-	-	-	-	-
		2019	-	-	-	18,200	18,200
<b>TOTAL INSTRUCTION</b>		<b>2018</b>	<b>4,062,201</b>	<b>943,668</b>	<b>1,328,020</b>	<b>297,981</b>	<b>6,631,870</b>
		<b>2019</b>	<b>4,050,867</b>	<b>961,993</b>	<b>1,323,037</b>	<b>330,425</b>	<b>6,666,322</b>

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

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
210680	Campus IT Support Services	2018	-	366,026	121,467	-	487,493
		2019	-	294,183	60,609	-	354,792
211700	Welding	2018	-	54,612	4,178	-	58,790
		2019	-	54,612	4,178	-	58,790
211702	CDL	2018	-	48,000	3,672	-	51,672
		2019	-	48,000	3,672	-	51,672
211706	Dean of Workforce Development	2018	-	126,313	36,033	-	162,346
		2019	-	137,103	58,925	-	196,028
211707	Dean of Technical Programs	2018	-	144,872	35,045	-	179,917
		2019	-	144,790	42,079	-	186,869
211711	VO-TECH & HVAC Program	2018	190,163	2,005	67,026	-	259,194
		2019	156,213	6,015	40,206	-	202,434
211720	Gates Memorial Library	2018	-	232,347	68,361	-	300,708
		2019	-	191,288	60,725	-	252,013
213706	HEF Dean of Workforce Development	2018	-	-	-	50,000	50,000
		2019	-	-	-	86,000	86,000
213707	HEF Dean of Technical Programs	2018	-	-	-	38,619	38,619
		2019	-	-	-	25,650	25,650
213709	HEF Technology Committee	2018	-	-	-	18,600	18,600
		2019	-	-	-	18,600	18,600
213720	HEF Gates Memorial Library	2018	-	-	-	65,420	65,420
		2019	-	-	-	9,000	9,000
<b>TOTAL ACADEMIC SUPPORT</b>		<b>2018</b>	<b>190,163</b>	<b>974,175</b>	<b>335,782</b>	<b>172,639</b>	<b>1,672,759</b>
		<b>2019</b>	<b>156,213</b>	<b>875,991</b>	<b>270,394</b>	<b>139,250</b>	<b>1,441,848</b>



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

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
212750	Office of Student Aid	2018	-	257,267	85,302	-	342,569
		2019	-	265,534	85,317	-	350,851
212752	Enrollment Services	2018	-	128,163	48,054	-	176,217
		2019	-	121,110	30,437	-	151,547
212754	Admissions & Records	2018	-	262,836	86,189	-	349,025
		2019	-	269,725	85,267	-	354,992
212760	Advising	2018	-	40,223	13,130	-	53,353
		2019	-	41,448	13,136	-	54,584
212761	VP For Student Services	2018	-	143,587	34,893	-	178,480
		2019	-	139,110	36,940	-	176,050
213750	HEF Office of Student Aid	2018	-	-	-	4,500	4,500
		2019	-	-	-	23,400	23,400
213752	HEF Enrollment Services	2018	-	-	-	7,000	7,000
		2019	-	-	-	7,000	7,000
213754	HEF Admissions & Records	2018	-	-	-	4,000	4,000
		2019	-	-	-	4,000	4,000
213760	HEF Advising	2018	-	-	-	5,000	5,000
		2019	-	-	-	5,000	5,000
213761	HEF Office of Student Develop	2018	-	-	-	13,000	13,000
		2019	-	-	-	13,000	13,000
<b>TOTAL STUDENT SERVICES</b>		<b>2018</b>	-	<b>832,076</b>	<b>267,568</b>	<b>33,500</b>	<b>1,133,144</b>
		<b>2019</b>	-	<b>836,927</b>	<b>251,097</b>	<b>52,400</b>	<b>1,140,424</b>

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210622	Office of the President	2018	-	129,794	29,795	-	159,589
		2019	-	131,467	29,065	-	160,532
210626	VP for Academic Affairs	2018	-	190,325	44,482	-	234,807
		2019	-	194,557	42,481	-	237,038
210628	Institutional Effectiveness	2018	-	73,181	20,556	-	93,737
		2019	-	75,503	20,553	-	96,056
210630	VP for Finance	2018	-	746,779	216,604	-	963,383
		2019	-	779,177	230,808	-	1,009,985
210634	Institutional Reporting	2018	-	61,273	18,870	-	80,143
		2019	-	63,145	18,867	-	82,012
210637	Human Resources	2018	-	92,665	27,952	-	120,617
		2019	-	99,027	28,511	-	127,538
210640	Public Information	2018	-	61,070	22,470	-	83,540
		2019	-	62,691	22,457	-	85,148
210677	Property Insurance Fund	2018	-	-	-	244,741	244,741
		2019	-	-	-	230,000	230,000
210679	Information Technology Services	2018	-	162,032	45,015	-	207,047
		2019	-	166,989	45,006	-	211,995
211680	SORM Fund 0286	2018	-	-	-	16,000	16,000
		2019	-	-	-	16,000	16,000
211683	SORM Expense-GR Portion	2018	-	-	-	18,500	18,500
		2019	-	-	-	18,500	18,500
211684	ERS Insurance-Retirees-GR Portion	2018	-	-	80,000	-	80,000
		2019	-	-	525,000	-	525,000
211685	1% Employer Enrollment Fee-0286	2018	-	-	86,000	-	86,000
		2019	-	-	86,000	-	86,000
211687	State Paid Benefits-GR Portion	2018	-	-	22,000	-	22,000
		2019	-	-	22,000	-	22,000
213622	HEF President's Office	2018	-	-	-	5,000	5,000
		2019	-	-	-	5,000	5,000
213626	HEF VP for Academic Affairs	2018	-	-	-	45,000	45,000
		2019	-	-	-	45,000	45,000
213628	HEF Institutional Effectiveness	2018	-	-	-	1,175	1,175
		2019	-	-	-	1,175	1,175
213630	HEF VP for Finance	2018	-	-	-	7,200	7,200
		2019	-	-	-	5,000	5,000
213637	HEF Human Resources	2018	-	-	-	1,600	1,600
		2019	-	-	-	2,400	2,400

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
213640	HEF Public Information	2018	-	-	-	12,000	12,000
		2019	-	-	-	12,000	12,000
213796	HEF Disability Services	2018	-	-	-	-	-
		2019	-	-	-	10,000	10,000
<b>SCHOLARSHIPS</b>							
213798	State College Workstudy	2018	-	9,275	-	-	9,275
		2019	-	11,592	-	-	11,592
<b>DEBT SERVICE</b>							
213600	HEF Bond Expense	2018	-	-	-	136,663	136,663
		2019	-	-	-	136,663	136,663
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>2018</b>	-	<b>1,526,394</b>	<b>613,744</b>	<b>487,879</b>	<b>2,628,017</b>
		<b>2019</b>	-	<b>1,584,148</b>	<b>1,070,748</b>	<b>481,738</b>	<b>3,136,634</b>

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

		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
210660 Campus Security	2018	-	79,465	15,886	-	95,351
	2019	-	80,600	15,890	-	96,490
211690 General Services	2018	-	249,250	80,624	-	329,874
	2019	-	217,030	60,251	-	277,281
211692 Building Maintenance	2018	-	89,762	27,399	-	117,161
	2019	-	92,562	27,408	-	119,970
211693 Custodial Services	2018	-	60,317	23,263	-	83,580
	2019	-	62,439	23,272	-	85,711
211695 Electricity	2018	-	-	-	400,000	400,000
	2019	-	-	-	300,000	300,000
213660 HEF Campus Security	2018	-	-	-	1,300	1,300
	2019	-	-	-	1,300	1,300
213690 HEF General Services	2018	-	-	-	68,700	68,700
	2019	-	-	-	132,800	132,800
213692 HEF Building Maintenance	2018	-	-	-	137,000	137,000
	2019	-	-	-	199,000	199,000
<b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT</b>	<b>2018</b>	<b>-</b>	<b>478,794</b>	<b>147,172</b>	<b>607,000</b>	<b>1,232,966</b>
	<b>2019</b>	<b>-</b>	<b>452,631</b>	<b>126,821</b>	<b>633,100</b>	<b>1,212,552</b>

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

		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>	
212700	Small Business Development	2018	-	115,439	35,540	36,500	187,479
		2019	-	118,911	35,537	36,500	190,948
<b>TOTAL PUBLIC SERVICE</b>		<b>2018</b>	<b>-</b>	<b>115,439</b>	<b>35,540</b>	<b>36,500</b>	<b>187,479</b>
		<b>2019</b>	<b>-</b>	<b>118,911</b>	<b>35,537</b>	<b>36,500</b>	<b>190,948</b>

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

		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
<b>DEBT SERVICE</b>						
210676 Tuition Rev Bond Debt Services	2018	-	-	-	1,466,211	1,466,211
	2019	-	-	-	1,268,180	1,268,180
<b>TOTAL EDUCATION &amp; GENERAL</b>						
	<b>2018</b>	<b>4,252,364</b>	<b>4,870,546</b>	<b>2,727,826</b>	<b>3,101,710</b>	<b>14,952,446</b>
	<b>2019</b>	<b>4,207,080</b>	<b>4,830,601</b>	<b>3,077,634</b>	<b>2,941,593</b>	<b>15,056,908</b>
<b>TPEG Transfers</b>						
	2018	-	-	-	332,338	332,338
	2019	-	-	-	341,947	341,947
<b>HEF Transfers</b>						
	2018	-	-	-	1,238,026	1,238,026
	2019	-	-	-	1,085,371	1,085,371
<b>TOTAL EDUCATION &amp; GENERAL + TRANSFERS</b>						
	<b>2018</b>	<b>4,252,364</b>	<b>4,870,546</b>	<b>2,727,826</b>	<b>4,672,074</b>	<b>16,522,810</b>
	<b>2019</b>	<b>4,207,080</b>	<b>4,830,601</b>	<b>3,077,634</b>	<b>4,368,911</b>	<b>16,484,226</b>

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214004	Texas Work Study	2018	-	3,092	-	-	3,092
		2019	-	3,864	-	-	3,864
214025	Tuition Set Aside	2018	-	-	-	115,000	115,000
		2019	-	-	-	115,000	115,000
214030	TPEG Texas Resident	2018	-	-	-	296,113	296,113
		2019	-	-	-	304,674	304,674
214032	TPEG Non-Texas Resident	2018	-	-	-	2,991	2,991
		2019	-	-	-	3,078	3,078
214070	Carl Parker Rental Fee	2018	-	6,653	196	18,000	24,849
		2019	-	6,650	125	25,000	31,775
214402	Procurement Card Clearing	2018	-	-	-	100,000	100,000
		2019	-	-	-	100,000	100,000
214462	Library Student Fee Services	2018	-	6,000	-	129,800	135,800
		2019	-	6,000	-	132,000	138,000
214501	Disaster Recovery	2018	-	-	-	150,000	150,000
		2019	-	-	-	150,000	150,000
214510	Liberal Arts	2018	-	-	-	8,370	8,370
		2019	-	-	-	-	-
214512	Inmate Instruction	2018	-	-	-	5,490	5,490
		2019	-	-	-	17,500	17,500
214514	SAC'S QEP	2018	-	-	-	770	770
		2019	-	-	-	1,000	1,000
214515	Employee Assistance Program	2018	-	-	-	5,670	5,670
		2019	-	-	-	6,000	6,000
214516	SACS Accreditation	2018	-	-	-	11,500	11,500
		2019	-	-	-	24,590	24,590
214517	Insurance Expense	2018	-	-	-	155,259	155,259
		2019	-	-	-	120,000	120,000
214518	Advertising Expense	2018	-	-	-	187,000	187,000
		2019	-	-	-	157,000	157,000
214519	Business, Math, and Science	2018	-	-	-	6,930	6,930
		2019	-	-	-	-	-
214520	Intercomponent Charges	2018	-	-	-	60,000	60,000
		2019	-	-	-	68,000	68,000
214536	Administrative Services	2018	-	-	-	15,000	15,000
		2019	-	-	-	70,000	70,000
214537	TSUS Charges	2018	-	-	-	133,072	133,072
		2019	-	-	-	160,000	160,000

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214539	Commencement	2018	-	-	-	3,150	3,150
		2019	-	-	-	6,850	6,850
214560	White Haven Expenses	2018	-	-	-	500	500
		2019	-	-	-	500	500
214561	Vulysteke Expenses	2018	-	-	-	500	500
		2019	-	-	-	500	500
214562	Institutional Member	2018	-	-	-	27,000	27,000
		2019	-	-	-	17,000	17,000
214563	Faculty Staff Recruitment	2018	-	-	-	2,430	2,430
		2019	-	-	-	2,430	2,430
214565	Employee Education Support	2018	-	-	-	5,670	5,670
		2019	-	-	-	5,670	5,670
214574	Cosmetology Program	2018	-	-	-	7,587	7,587
		2019	-	-	-	9,579	9,579
214576	Distance Learning	2018	-	5,000	842	60,000	65,842
		2019	-	5,000	383	60,000	65,383
214578	Business and Technology	2018	-	-	-	32,252	32,252
		2019	-	-	-	50,793	50,793
214594	Allied Health	2018	-	-	-	49,408	49,408
		2019	-	-	-	67,500	67,500
214597	Instructional Support	2018	-	-	-	1,600	1,600
		2019	-	-	-	1,600	1,600
214598	Developmental Education	2018	-	-	-	10,800	10,800
		2019	-	-	-	-	-
214600	External Learning	2018	-	-	-	-	-
		2019	-	-	-	3,500	3,500
214602	Indirect Cost	2018	-	-	-	25,000	25,000
		2019	-	-	-	40,000	40,000
214607	Allied Health Computer Use Fee	2018	-	-	-	46,720	46,720
		2019	-	-	-	30,900	30,900
214608	Academic Comp Use Fee Expense	2018	-	289,480	79,852	721,910	1,091,242
		2019	-	258,474	79,158	594,850	932,482
214610	President's Development Fund	2018	-	-	-	26,500	26,500
		2019	-	-	-	26,500	26,500
214613	Institutional Support	2018	-	-	-	3,300	3,300
		2019	-	-	-	3,300	3,300
214617	General Ed & Develop Studies	2018	-	-	-	-	-
		2019	-	-	-	27,403	27,403
214624	Staff Registration	2018	-	-	-	14,000	14,000
		2019	-	-	-	28,000	28,000



**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
214626	VPAA Computer Use Fee	2018	-	-	-	8,910	8,910
		2019	-	-	-	3,910	3,910
214628	Institutional Effectiveness	2018	-	-	-	4,140	4,140
		2019	-	-	-	4,740	4,740
214640	Public Information	2018	-	-	-	60,111	60,111
		2019	-	-	-	75,030	75,030
214700	Welding	2018	-	-	-	99,205	99,205
		2019	-	-	-	75,000	75,000
214702	CDL	2018	-	-	-	94,659	94,659
		2019	-	-	-	112,000	112,000
214705	Short Events	2018	-	-	-	113,980	113,980
		2019	-	-	-	83,000	83,000
214706	Dean of Workforce Development	2018	-	-	-	4,500	4,500
		2019	-	-	-	4,500	4,500
214707	Dean of Technical Programs	2018	-	-	-	9,540	9,540
		2019	-	-	-	13,426	13,426
214708	Dean of Academic Programs	2018	-	-	-	1,890	1,890
		2019	-	-	-	-	-
214720	Gates Memorial Library	2018	-	-	-	8,460	8,460
		2019	-	-	-	5,300	5,300
214784	Enrollment Services	2018	-	-	-	42,030	42,030
		2019	-	-	-	17,847	17,847
214785	Admission and Records	2018	-	-	-	5,400	5,400
		2019	-	-	-	11,735	11,735
214786	Office of Student Aid	2018	-	-	-	23,040	23,040
		2019	-	-	-	29,910	29,910
214787	VP for Student Services	2018	-	-	-	-	-
		2019	-	-	-	7,822	7,822
214790	Theatre	2018	-	-	-	6,900	6,900
		2019	-	-	-	11,240	11,240
214791	Commercial Music Program	2018	-	-	-	25,470	25,470
		2019	-	-	-	25,300	25,300
214792	Campus Master Plan Charges	2018	-	-	-	-	-
		2019	-	-	-	210,000	210,000
214793	Human Resources	2018	-	6,960	-	35,400	42,360
		2019	-	6,960	-	38,200	45,160
214796	Disability Services	2018	-	13,200	383	26,649	40,232
		2019	-	13,200	77	16,650	29,927

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
214797	VP for Academic Affairs	2018	-	-	-	27,900	27,900
		2019	-	-	-	49,599	49,599
214798	Accounting Office	2018	-	-	-	71,157	71,157
		2019	-	-	-	79,002	79,002
214799	Office of the President	2018	-	126,761	24,755	6,860	158,376
		2019	-	149,516	27,766	10,842	188,124
214800	General Services Institution	2018	-	-	-	106,300	106,300
		2019	-	-	-	128,400	128,400
214801	Supply Center	2018	-	-	-	3,000	3,000
		2019	-	-	-	3,000	3,000
214802	Building Maintenance	2018	-	-	-	251,465	251,465
		2019	-	-	-	279,700	279,700
214803	Custodial Services	2018	-	-	-	325,860	325,860
		2019	-	-	-	371,500	371,500
214804	Grounds Maintenance	2018	-	-	-	113,100	113,100
		2019	-	-	-	161,100	161,100
214805	Phi Theta Kappa	2018	-	-	-	810	810
		2019	-	-	-	4,400	4,400
214806	Designated Reserve Account	2018	-	6,000	-	-	6,000
		2019	-	6,000	-	-	6,000
214811	Physical Education	2018	-	-	-	6,300	6,300
		2019	-	-	-	6,300	6,300
214814	LSCPA Travel	2018	-	-	-	181,085	181,085
		2019	-	-	-	46,000	46,000
214815	Electricity	2018	-	-	-	-	-
		2019	-	-	-	150,000	150,000
214816	Water	2018	-	-	-	47,071	47,071
		2019	-	-	-	47,071	47,071
214817	Natural Gas	2018	-	-	-	58,000	58,000
		2019	-	-	-	110,000	110,000
214818	Telephone Service	2018	-	-	-	40,000	40,000
		2019	-	-	-	35,000	35,000
214819	Coffee Fund	2018	-	-	-	11,000	11,000
		2019	-	-	-	11,000	11,000
<b>DEBT SERVICE</b>							
214540	Institutional Bond Expense	2018	-	-	-	6,600	6,600
		2019	-	-	-	6,600	6,600

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
<b>TOTAL DESIGNATED</b>	<b>2018</b>	-	463,146	106,028	4,266,084	4,835,258
	<b>2019</b>	-	455,664	107,509	4,675,841	5,239,014
Operating Transfers	2018	-	-	-	489,958	489,958
Operating Transfers	2019	-	-	-	414,420	414,420
<b>TOTAL DESIGNATED + TRANSFERS</b>	<b>2018</b>	-	463,146	106,028	4,756,042	5,325,216
	<b>2019</b>	-	455,664	107,509	5,090,261	5,653,434

**LAMAR STATE COLLEGE PORT ARTHUR  
AUXILIARY**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
216570	Advising	2018	-	120,671	39,389	26,000	186,060
		2019	-	124,343	39,408	24,285	188,036
216580	Bookstore	2018	-	53,301	10,409	600	64,310
		2019	-	53,226	9,880	600	63,706
216586	Student ID	2018	-	-	-	3,000	3,000
		2019	-	-	-	3,000	3,000
216672	Student Services	2018	-	144,347	40,750	473,963	659,060
		2019	-	111,633	33,874	430,932	576,439
216673	Student Activities	2018	-	-	-	-	-
		2019	-	40,280	15,189	106,800	162,269
216674	Student Center	2018	-	30,090	11,558	50,000	91,648
		2019	-	31,086	11,562	50,000	92,648
216675	Theatre	2018	-	6,900	-	48,100	55,000
		2019	-	6,900	-	30,048	36,948
216685	Recreation Activity	2018	-	64,768	19,576	1,529	85,873
		2019	-	55,502	16,199	1,000	72,701
216686	Basketball Program	2018	-	68,842	19,254	60,000	148,096
		2019	-	70,949	19,251	60,000	150,200
216687	Softball Program	2018	-	62,454	21,617	71,300	155,371
		2019	-	63,799	21,584	71,300	156,683
216688	Athletic Trainer	2018	-	30,145	9,954	28,700	68,799
		2019	-	-	-	28,700	28,700
216689	Administrative Athletic Cost	2018	-	29,515	5,998	27,600	63,113
		2019	-	30,328	5,999	27,600	63,927
216691	Athletic Scholarships-Basketball	2018	-	-	-	62,400	62,400
		2019	-	-	-	68,000	68,000
216692	Athletic Scholarships-Softball	2018	-	-	-	84,600	84,600
		2019	-	-	-	92,000	92,000
216693	Athletic Marketing Expense	2018	-	-	-	20,000	20,000
		2019	-	-	-	20,000	20,000
216695	Athletic Concession Expense	2018	-	-	-	6,000	6,000
		2019	-	-	-	6,000	6,000
217815	Parking	2018	-	28,470	14,457	2,000	44,927
		2019	-	29,406	14,453	9,200	53,059
<b>TOTAL AUXILIARY</b>		<b>2018</b>	-	<b>639,503</b>	<b>192,962</b>	<b>965,792</b>	<b>1,798,257</b>
		<b>2019</b>	-	<b>617,452</b>	<b>187,399</b>	<b>1,029,465</b>	<b>1,834,316</b>
	Operating Transfers	2018	-	-	-	9,073	9,073
	Operating Transfers	2019	-	-	-	13,299	13,299
<b>TOTAL AUXILIARY + TRANSFERS</b>		<b>2018</b>	-	<b>639,503</b>	<b>192,962</b>	<b>974,865</b>	<b>1,807,330</b>
		<b>2019</b>	-	<b>617,452</b>	<b>187,399</b>	<b>1,042,764</b>	<b>1,847,615</b>

**LAMAR STATE COLLEGE PORT ARTHUR  
TOTAL OPERATING BUDGET**

		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
<b>EDUCATION &amp; GENERAL</b>	2018	4,252,364	4,870,546	2,727,826	4,672,074	16,522,810
	2019	4,207,080	4,830,601	3,077,634	4,368,911	16,484,226
<b>DESIGNATED</b>	2018	-	463,146	106,028	4,756,042	5,325,216
	2019	-	455,664	107,509	5,090,261	5,653,434
<b>AUXILIARY</b>	2018	-	639,503	192,962	974,865	1,807,330
	2019	-	617,452	187,399	1,042,764	1,847,615
<b>TOTAL OPERATING BUDGET</b>	<b>2018</b>	<b>4,252,364</b>	<b>5,973,195</b>	<b>3,026,816</b>	<b>10,402,981</b>	<b>23,655,356</b>
	<b>2019</b>	<b>4,207,080</b>	<b>5,903,717</b>	<b>3,372,542</b>	<b>10,501,936</b>	<b>23,985,275</b>