



Lamar State College
Port Arthur

Member - The Texas State University System

Adopted Operating Budget

FISCAL YEAR 2020

(September 1, 2019 – August 31, 2020)

THE TEXAS STATE UNIVERSITY SYSTEM

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

ORGANIZATIONAL DATA AS OF AUGUST 31, 2019

BOARD OF REGENTS

OFFICERS

William F. Scott Chairman
David Montagne Vice Chairman

MEMBERS

<u>Name</u>	<u>City (Texas)</u>	<u>Term Expires</u>
Charlie Amato	San Antonio	2/1/2025
Duke Austin	Houston	2/1/2023
Garry Crain	The Hills	2/1/2023
Dr. Veronica Muzquiz-Edwards	San Antonio	2/1/2021
Don Flores	El Paso	2/1/2025
Nicki Harle	Baird	2/1/2023
Alan L. Tinsley	Madisonville	2/1/2021
Katey McCall	Orange	5/31/2020

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Dr. Brian McCall Chancellor
Dr. Fernando Gomez Vice Chancellor and General Counsel
Dr. John Hayek Vice Chancellor for Academic Affairs
Daniel Harper Vice Chancellor for Finance
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. Deborrah Hebert Dean of Student Services



Lamar State College - Port Arthur

MEMBER TEXAS STATE UNIVERSITY SYSTEM™

July 31, 2019

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 2020 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

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':

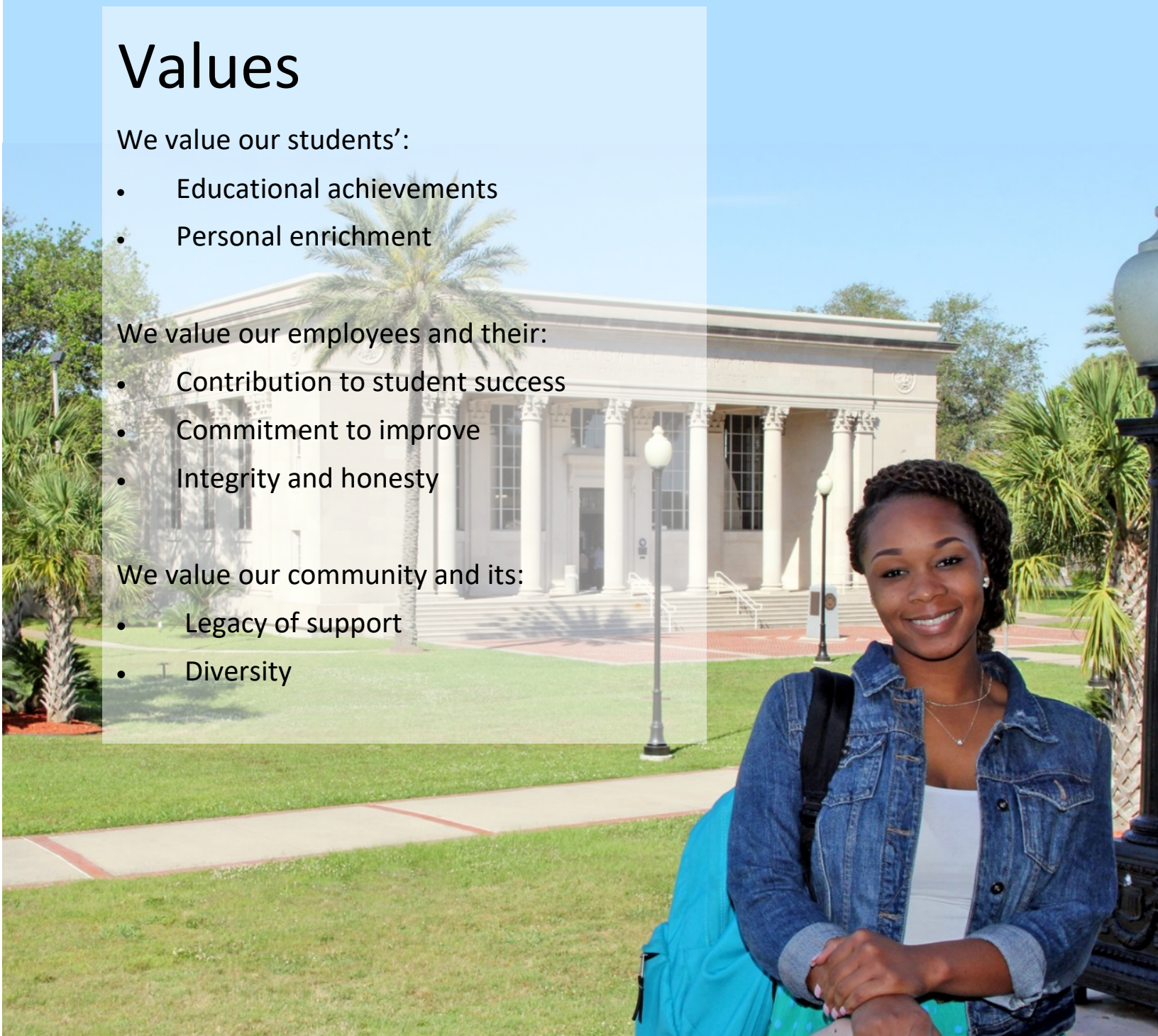
- Educational achievements
- Personal enrichment

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 2020 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, 2020

	FY2019	FY2020	Variance	
	Approved Budget	Proposed Budget	Amount	Percent
Total Statutory Tuition and Fees	\$ 2,297,896	\$ 2,360,000	\$ 62,104	2.70%
State Appropriations				
Bill Pattern General Revenue	\$ 9,096,512	\$ 12,934,838	\$ 3,838,326	42.20% ¹
Benefits	2,527,238	2,612,525	85,287	3.37%
Higher Education Fund	2,157,784	2,157,784	-	0.00%
Other	11,592	7,306	(4,286)	-36.97%
Total State Appropriations	\$ 13,793,126	\$ 17,712,453	\$ 3,919,327	28.42%
Other Revenue	\$ 28,000	\$ 52,000	\$ 24,000	85.71%
TOTAL REVENUES	\$ 16,119,022	\$ 20,124,453	\$ 4,005,431	24.85%
TRANSFERS IN				
Designated Tuition	\$ 365,204	\$ -	\$ (365,204)	-100.00% ²
Other	-	-	-	
TOTAL TRANSFERS IN	\$ 365,204	\$ -	\$ (365,204)	-100.00%
TOTAL BUDGETED FUNDS	\$ 16,484,226	\$ 20,124,453	\$ 3,640,227	22.08%

¹ The increase in appropriated funds was provided by the Legislature for parity. As a result, the designated tuition rate was lowered to \$45 per SCH and other mandatory fees were either eliminated or reduced. The combination of mandatory fees was lowered to \$38 per SCH. Overall, state appropriations increased; designated tuition decreased; mandatory designated fees decreased; and mandatory auxiliary fees decreased.

² Transfer from designated was not needed due to funding structure change as detailed in explanation 1 above.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.2
EDUCATION AND GENERAL FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2020

	FY2019 Approved Budget	FY2020 Proposed Budget	Variance	
			Amount	Percent
EXPENDITURES				
Instruction Support	\$ 6,666,322	\$ 7,608,905	\$ 942,583	14.14% 1
Public Service	190,948	195,336	4,388	2.30%
Academic Support	1,441,848	1,952,698	510,850	35.43% 2
Student Service Support	1,140,424	1,279,707	139,283	12.21%
Institutional Support	2,999,971	3,595,379	595,408	19.85% 3
Plant Support	1,212,552	2,911,591	1,699,039	140.12% 4
TOTAL EXPENDITURES	\$ 13,652,065	\$ 17,543,616	\$ 3,891,551	28.51%
TRANSFERS OUT				
TPEG	\$ 341,947	\$ 354,000	\$ 12,053	3.52%
TRB Debt Service	1,268,180	1,272,753	4,573	0.36%
HEF - Debt Service	136,663	132,463	(4,200)	-3.07%
HEF - Plant	1,085,371	821,621	(263,750)	-24.30% 5
TOTAL TRANSFERS OUT	\$ 2,832,161	\$ 2,580,837	\$ (251,324)	-8.87%
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	\$ 16,484,226	\$ 20,124,453	\$ 3,640,227	22.08%

1 Due to actual and projected increases in enrollment, increase is attributed to corresponding actual and planned faculty position changes.

2 Increase is due to reclassification of Information Technology Support salaries from designated to E&G due to Legislative funding changes.

3 Increase attributed to retiree medical insurance benefits, planned capital expenses and certain salary increases due shared service arrangements.

4 Due to funding change by Legislature, certain campus wide expenses were reclassified from designated to E&G including water, gas, custodial, grounds and building maintenance. In addition, due to aging infrastructure, HEF for building maintenance was increased by \$320,000.

5 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, 2020

	FY2019 Approved Budget	FY2020 Proposed Budget	Variance Amount	Variance Percent
TUITION AND FEES				
Computer Use Fee	\$ 750,000	\$ -	\$ (750,000)	-100.00% 1
Designated Tuition Fee	3,440,000	1,782,000	(1,658,000)	-48.20% 1
Distance Learning Fee	115,000	150,000	35,000	30.43%
Institutional Service Fee	-	1,165,350	1,165,350	100.00% 1
Library Fee	142,000	-	(142,000)	-100.00%
Other	49,600	22,650	(26,950)	-54.33%
Total Tuition and Fees	<u>\$ 4,496,600</u>	<u>\$ 3,120,000</u>	<u>\$ (1,376,600)</u>	<u>-30.61%</u>
INVESTMENT INCOME	\$ 50,000	\$ 37,000	\$ (13,000)	-26.00%
OTHER REVENUE	\$ 490,700	\$ 889,450	\$ 398,750	81.26% 2
TOTAL REVENUES	<u>\$ 5,037,300</u>	<u>\$ 4,046,450</u>	<u>\$ (990,850)</u>	<u>-19.67%</u>
TRANSFERS IN				
TPEG	\$ 307,752	\$ 318,600	\$ 10,848	3.52%
TOTAL TRANSFERS IN	<u>\$ 307,752</u>	<u>\$ 318,600</u>	<u>\$ 10,848</u>	<u>3.52%</u>
BUDGETED FUND BALANCES	\$ 308,382	\$ -	\$ (308,382)	-100.00% 3
TOTAL BUDGETED FUNDS	<u>\$ 5,653,434</u>	<u>\$ 4,365,050</u>	<u>\$ (1,288,384)</u>	<u>-22.79%</u>

1 The increase in appropriated funds was provided by the Legislature for parity. As a result, the designated tuition rate was lowered to \$45 per SCH and other mandatory fees were either eliminated or reduced. The combination of mandatory fees was lowered to \$38 per SCH. Overall, state appropriations increased; designated tuition decreased; mandatory designated fees decreased; and mandatory auxiliary fees decreased.

2 Increase is due to projected rise in workforce related programs and their related fees.

3 Decrease is mainly due to the fact that the 10-year campus master plan project that was budgeted in FY 2019 from reserves is approaching completion.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.2
DESIGNATED FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2020

	FY2019 Approved Budget	FY2020 Proposed Budget	Variance	
			Amount	Percent
EXPENDITURES				
Instruction Support	\$ 564,022	\$ 649,683	\$ 85,661	15.19%
Academic Support	1,260,442	1,013,600	(246,842)	-19.58% 1
Student Service Support	100,669	108,877	8,208	8.15%
Institutional Support	1,434,894	1,502,721	67,827	4.73%
Plant Support	1,285,771	242,300	(1,043,471)	-81.16% 2
Scholarships & Fellowships	426,616	371,891	(54,725)	-12.83%
TOTAL EXPENDITURES	\$ 5,072,414	\$ 3,889,072	\$ (1,183,342)	-23.33%
TRANSFERS OUT				
System Assessment	\$ 160,000	\$ 203,000	\$ 43,000	26.88%
Debt Service	6,600	5,000	(1,600)	-24.24%
E&G	365,204	-	(365,204)	-100.00% 3
Auxiliary	49,216	267,978	218,762	444.49% 4
TOTAL TRANSFERS OUT	\$ 581,020	\$ 475,978	\$ (105,042)	-18.08%
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	\$ 5,653,434	\$ 4,365,050	\$ (1,288,384)	-22.79%

1 Decrease is mainly attributed to NACUBO function evaluation thereby causing a classification of items to Student Support as well as to Institutional Support.

2 Due to funding change by Legislature, certain campus wide expenses were reclassified from designated to E&G including water, gas, custodial, grounds and building maintenance.

3 Decrease is due to a decline in transfers from designated to E&G due to funding change by Legislature.

4 The increase in appropriated funds was provided by the Legislature for parity. As a result, the designated tuition rate was lowered to \$45 per SCH and other mandatory fees were either eliminated or reduced. The combination of mandatory fees was lowered to \$38 per SCH. Overall, state appropriations increased; designated tuition decreased; mandatory designated fees decreased; and mandatory auxiliary fees decreased. As a result, the transfer from designated to auxiliary increased due to the reduction of mandatory fees.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.1
AUXILIARY FUNDS
BUDGETED REVENUES AND TRANSFERS
YEAR ENDING AUGUST 31, 2020

	FY2019 Approved Budget	FY2020 Proposed Budget	Variance Amount	Variance Percent
FEES				
Student Service Fee	\$ 715,000	\$ 200,920	\$ (514,080)	-71.90% ¹
Athletic Fee	346,000	425,000	79,000	22.83%
Student Center Fee	82,000	80,365	(1,635)	-1.99%
Recreational Fee	80,000	80,365	365	0.46%
Other	15,000	-	(15,000)	-100.00%
Total Fees	\$ 1,238,000	\$ 786,650	\$ (451,350)	-36.46%
SALES AND SERVICES				
Athletics	\$ 208,000	\$ 196,000	\$ (12,000)	-5.77%
Bookstore	40,000	45,000	5,000	12.50%
Parking	37,000	45,000	8,000	21.62%
Other	-	-	-	
Total Sales and Services	\$ 285,000	\$ 286,000	\$ 1,000	0.35%
TOTAL REVENUES	1,523,000	\$ 1,072,650	(450,350)	-29.57%
TRANSFERS IN				
Designated Fees	\$ 49,216	\$ 267,978	\$ 218,762	444.49% ²
TOTAL TRANSFERS IN	\$ 49,216	\$ 267,978	\$ 218,762	444.49%
BUDGETED FUND BALANCES	\$ 275,399	\$ 280,000	\$ 4,601	1.67%
TOTAL BUDGETED FUNDS	\$ 1,847,615	\$ 1,620,628	\$ (226,987)	-12.29%

¹ The increase in appropriated funds was provided by the Legislature for parity. As a result, the designated tuition rate was lowered to \$45 per SCH and other mandatory fees were either eliminated or reduced. The combination of mandatory fees was lowered to \$38 per SCH. Overall, state appropriations increased; designated tuition decreased; mandatory designated fees decreased; and mandatory auxiliary fees decreased, which included the reduction of the student service fee.

² The increase in appropriated funds was provided by the Legislature for parity. As a result, the designated tuition rate was lowered to \$45 per SCH and other mandatory fees were either eliminated or reduced. The combination of mandatory fees was lowered to \$38 per SCH. Overall, state appropriations increased; designated tuition decreased; mandatory designated fees decreased; and mandatory auxiliary fees decreased. As a result, the transfer from designated to auxiliary increased due to the reduction of auxiliary mandatory fees.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2
AUXILIARY FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2020

	FY2019 Approved Budget	FY2020 Proposed Budget	Variance	
			Amount	Percent
TOTAL FEE BASED EXPENDITURES				
Student Service Fee	\$ 963,692	\$ 689,118	\$ (274,574)	-28.49% ¹
Student Center	92,648	50,000	(42,648)	-46.03%
Athletic Fee	585,510	654,109	68,599	11.72%
Recreational Fee	72,701	84,733	12,032	16.55%
Other	3,000	4,500	1,500	50.00%
TOTAL FEE BASED EXPENDITURES	<u>\$ 1,717,551</u>	<u>\$ 1,482,460</u>	<u>\$ (235,091)</u>	<u>-13.69%</u>
TOTAL SALES & SERVICES BASED EXPENDITURES				
Bookstore	\$ 63,706	\$ 62,803	\$ (903)	-1.42%
Parking	53,059	11,500	(41,559)	-78.33%
TOTAL SALES & SERVICES BASED EXPENDITURES	<u>\$ 116,765</u>	<u>\$ 74,303</u>	<u>\$ (42,462)</u>	<u>-36.37%</u>
TOTAL EXPENDITURES	<u>\$ 1,834,316</u>	<u>\$ 1,556,763</u>	<u>\$ (277,553)</u>	<u>-15.13%</u>
TRANSFERS OUT				
Transfer to reserves	\$ 13,299	\$ 63,865	\$ 50,566	380.22%
TOTAL TRANSFERS OUT	<u>\$ 13,299</u>	<u>\$ 63,865</u>	<u>\$ 50,566</u>	<u>380.22%</u>
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	<u>\$ 1,847,615</u>	<u>\$ 1,620,628</u>	<u>\$ (226,987)</u>	<u>-12.29%</u>

¹ Due to funding change by Legislature, student service support salaries were reclassified from auxiliary to E&G.

LAMAR STATE COLLEGE PORT ARTHUR

**TABLE D
AUXILIARY OPERATIONS
INTERCOLLEGIATE ATHLETICS
ESTIMATED REVENUE AND BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2020**

	Men Basketball Program	Women Softball Program	Athletics Administration	Total
REVENUES				
Sales and Services	\$ -	\$ -	\$ 36,000	\$ 36,000
Tuition and Fees	-	-	425,000	425,000
Other	68,000	92,000	-	160,000
Transfers In	-	-	33,109	33,109
TOTAL BUDGETED FUNDS	\$ 68,000	\$ 92,000	\$ 494,109	\$ 654,109
EXPENDITURES				
Salaries	\$ 70,828	\$ 78,459	\$ 66,230	\$ 215,517
Fringe Benefits	19,581	27,020	18,391	64,992
Travel	25,000	36,000	7,800	68,800
Scholarships	68,000	92,000	-	160,000
Other Maintenance and Operating	35,000	35,300	74,500	144,800
TOTAL BUDGETED EXPENDITURES	\$ 218,409	\$ 268,779	\$ 166,921	\$ 654,109

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, 2020

	FY 2019 Approved Budget	FY 2020 Proposed Budget	Variance Amount	Variance Percent
Student Services Fee per semester credit hour	\$ 28.00	\$ 5.00	\$ (23.00)	-82%
Student Services Fee fund balance at beginning of year (net of encumbrances)	\$ 350,000	\$ 500,000	\$ 150,000	42.86%
Forecasted Revenue:				
SSF Revenue	885,000	948,000	63,000	7.12%
Interest Revenue	-	-	-	-
Transfer In (parity change) - addition after committee meeting	-	208,198	208,198	100% ¹
Total Forecasted Revenue:	<u>\$ 885,000</u>	<u>\$ 1,156,198</u>	<u>\$ 271,198</u>	<u>30.64%</u>
Budgeted Student Service Fee Expenditures:				
1. Textbook rentals	\$ -	\$ -	\$ -	
2. Recreational activities	36,800	29,500	(7,300)	-19.84%
3. Health and hospital services	-	-	-	
4. Medical services	-	-	-	
5. Intramural and intercollegiate athletics	-	-	-	
6. Artists and lecture series	-	-	-	
7. Cultural entertainment series	30,000	30,000	-	
8. Debating and oratorical activities	-	-	-	
9. Student publications	-	-	-	
10. Student government	40,000	30,800	(9,200)	-23.00%
11. Student fee advisory committee	-	-	-	
12. Student transportation services other than those in TEC 54.504, 511, 512, 513	-	-	-	
13. Other (see detail below)	1,026,892	1,345,898	319,006	31.07% ²
Total expenditures	<u>\$ 1,133,692</u>	<u>\$ 1,436,198</u>	<u>\$ 302,506</u>	<u>26.68%</u>
Estimated Student Services Fee fund balance at end of year	<u>\$ 101,308</u>	<u>\$ 220,000</u>	<u>\$ 118,692</u>	<u>117.16%</u>
Student Services Advisory Committee Meeting:	April 10, 2019			
Detail of Other:				
Exemptions	\$ 170,000	\$ 213,000	\$ 43,000	25.29%
Student-related operations	51,785	49,000	(2,785)	-5.38%
Student-support salaries	367,456	351,278	(16,178)	-4.40%
Scholarships	104,100	101,170	(2,930)	-2.81%
Student awards	4,521	5,098	577	12.76%
Student incentives	760	760	-	0.00%
Student organizations	2,850	-	(2,850)	-100.00%
Student travel	55,683	67,765	12,082	21.70%
Theater productions	36,948	50,000	13,052	35.33%
Training	15,385	27,025	11,640	75.66%
Reserve to update student activity area	175,000	200,000	25,000	14.29%
Reserve for request	42,404	50,000	7,596	17.91%
Parity change - reduction of Student Service Fee Revenue - after Committee meeting	-	747,080	747,080	100.00% ³
Parity change - reduction of exemptions - after Committee meeting	-	(173,000)	(173,000)	100.00%
Parity change - reclassification of salaries to E&G - after Committee meeting	-	(343,278)	(343,278)	100.00% ³
	<u>\$ 1,026,892</u>	<u>\$ 1,345,898</u>	<u>\$ 319,006</u>	<u>31.07%</u>

(1) The increase in appropriated funds was provided by the Legislature for parity. As a result, the designated tuition rate was lowered to \$45 per SCH and other mandatory fees were either eliminated or reduced. The combination of mandatory fees was lowered to \$38 per SCH. Overall, state appropriations increased; designated tuition decreased; mandatory designated fees decreased; and mandatory auxiliary fees decreased. As a result, the transfer from designated to auxiliary increased due to the reduction of auxiliary mandatory fees.

(2) The increase in total expenses is to allow for reconciling items that relate to the funding change from the Legislature as well as the reduction of the Student Services Fee.

(3) The changes occurred after the Committee approved the original budget. These changes are a result of the funding structure change by the Legislature. These changes include the reduction of the Student Service Fee and related exemptions as well as the reclassification of salaries to E&G.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE F
MATRIX OF BUDGETED OPERATING EXPENSES
YEAR ENDING AUGUST 31, 2020

Operating Budget	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Auxiliary Enterprises	Total Budgeted Expenses
Salaries	\$ 5,758,849	\$ 122,723	\$ 1,446,812	\$ 961,069	\$ 1,762,595	\$ 618,542	\$ 2,435	\$ 347,846	\$ 11,020,871
Benefits	1,333,121	36,113	382,086	286,138	1,364,384	182,849	-	94,199	3,678,890
Travel	248,418	-	48,400	24,700	105,400	1,400	-	155,500	583,818
Operation and Maintenance	-	-	-	-	-	1,015,000	-	-	1,015,000
Utilities	-	-	-	-	-	703,000	-	-	703,000
Capital	330,400	-	123,800	32,500	83,900	633,100	-	-	1,203,700
Other	587,800	36,500	965,200	84,177	1,781,821	-	369,456	959,218	4,784,172
Total Budgeted Expenses	\$ 8,258,588	\$ 195,336	\$ 2,966,298	\$ 1,388,584	\$ 5,098,100	\$ 3,153,891	371,891	\$ 1,556,763	\$ 22,989,451

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210511	Theatre	2019	104,626	3,600	38,218	-	146,444
		2020	45,466	3,600	17,048	-	66,114
210512	Inmate Instruction	2019	156,000	140,732	60,167	-	356,899
		2020	165,000	141,072	59,115	-	365,187
210513	Commercial Music Program	2019	197,154	85,786	65,294	-	348,234
		2020	673,661	87,206	72,140	-	833,007
210520	Physical Education	2019	10,000	126,504	36,767	-	173,271
		2020	10,000	92,696	25,463	-	128,159
210569	Faculty Reserve	2019	6,500	14,244	2,467	-	23,211
		2020	5,000	14,244	1,473	191,918	212,635
210574	Cosmetology Program	2019	129,197	2,005	42,086	-	173,288
		2020	141,197	2,005	42,302	-	185,504
210575	Federal Correction Complex	2019	578,868	-	145,312	-	724,180
		2020	578,868	5,000	136,213	-	720,081
210576	Distance Learning	2019	-	42,880	13,318	-	56,198
		2020	-	42,960	13,642	-	56,602
210580	Business and Industrial Technology	2019	603,066	116,911	199,356	-	919,333
		2020	740,066	123,286	199,075	-	1,062,427
210594	Allied Health	2019	924,130	138,993	313,676	-	1,376,799
		2020	-	-	-	-	-
210597	Instructional Support	2019	-	18,875	1,423	-	20,298
		2020	-	54,460	13,951	-	68,411
210600	External Learning	2019	-	131,810	27,525	-	159,335
		2020	-	131,870	25,103	-	156,973
210614	Developmental Education	2019	157,224	15,000	49,061	-	221,285
		2020	160,974	15,000	46,973	-	222,947
210615	Business, Math, & Science	2019	701,666	2,122	144,988	-	848,776
		2020	607,666	2,000	142,218	-	751,884
210616	Liberal Arts	2019	482,436	-	147,519	-	629,955
		2020	626,436	2,000	159,109	-	787,545
210617	General Ed & Developmental Studies	2019	-	122,531	35,860	-	158,391
		2020	-	125,911	37,312	-	163,223
210695	Upward Mobility RN	2019	-	-	-	-	-
		2020	264,230	63,404	98,968	-	426,602
210696	Vocational Nursing	2019	-	-	-	-	-
		2020	507,923	43,551	183,285	-	734,759
210697	Surgical Technology	2019	-	-	-	-	-
		2020	110,252	16,213	42,664	-	169,129
210698	Substance Abuse Counseling	2019	-	-	-	-	-
		2020	136,500	14,132	16,684	-	167,316

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
213511	HEF Theatre	2019	-	-	-	79,725	79,725
		2020	-	-	-	79,800	79,800
213513	HEF Commercial Music Program	2019	-	-	-	45,100	45,100
		2020	-	-	-	45,000	45,000
213520	HEF Physical Education	2019	-	-	-	61,500	61,500
		2020	-	-	-	61,500	61,500
213574	HEF Cosmetology Program	2019	-	-	-	9,500	9,500
		2020	-	-	-	9,500	9,500
213580	HEF Business and Industrial Technology	2019	-	-	-	90,100	90,100
		2020	-	-	-	90,100	90,100
213594	HEF Allied Health	2019	-	-	-	22,300	22,300
		2020	-	-	-	22,300	22,300
213601	HEF External Learning	2019	-	-	-	4,000	4,000
		2020	-	-	-	4,000	4,000
213617	HEF General Ed & Develop Studies	2019	-	-	-	18,200	18,200
		2020	-	-	-	18,200	18,200
TOTAL INSTRUCTION		2019	4,050,867	961,993	1,323,037	330,425	6,666,322
		2020	4,773,239	980,610	1,332,738	522,318	7,608,905

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

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210680 Campus IT Support Services	2019	-	294,183	60,609	-	354,792
	2020	-	713,669	186,107	-	899,776
211700 Welding	2019	-	54,612	4,178	-	58,790
	2020	-	54,600	4,177	-	58,777
211702 CDL	2019	-	48,000	3,672	-	51,672
	2020	-	48,000	3,672	-	51,672
211706 Dean of Workforce Development	2019	-	137,103	58,925	-	196,028
	2020	-	136,623	37,501	-	174,124
211707 Dean of Technical Programs	2019	-	144,790	42,079	-	186,869
	2020	-	139,844	38,113	-	177,957
211711 VO-TECH & HVAC Program	2019	156,213	6,015	40,206	-	202,434
	2020	156,213	6,015	50,842	-	213,070
211720 Gates Memorial Library	2019	-	191,288	60,725	-	252,013
	2020	-	191,848	61,674	-	253,522
213706 HEF Dean of Workforce Development	2019	-	-	-	86,000	86,000
	2020	-	-	-	70,500	70,500
213707 HEF Dean of Technical Programs	2019	-	-	-	25,650	25,650
	2020	-	-	-	25,700	25,700
213709 HEF Technology Committee	2019	-	-	-	18,600	18,600
	2020	-	-	-	18,600	18,600
213720 HEF Gates Memorial Library	2019	-	-	-	9,000	9,000
	2020	-	-	-	9,000	9,000
TOTAL ACADEMIC SUPPORT	2019	156,213	875,991	270,394	139,250	1,441,848
	2020	156,213	1,290,599	382,086	123,800	1,952,698

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

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212750 Office of Student Aid	2019	-	265,534	85,317	-	350,851
	2020	-	230,331	69,460	-	299,791
212752 Enrollment Services	2019	-	121,110	30,437	-	151,547
	2020	-	115,550	39,277	-	154,827
212754 Admissions & Records	2019	-	269,725	85,267	-	354,992
	2020	-	278,156	81,480	-	359,636
212760 Advising	2019	-	41,448	13,136	-	54,584
	2020	-	155,522	44,686	-	200,208
212761 VP For Student Services	2019	-	139,110	36,940	-	176,050
	2020	-	181,510	51,235	-	232,745
213750 HEF Office of Student Aid	2019	-	-	-	23,400	23,400
	2020	-	-	-	5,500	5,500
213752 HEF Enrollment Services	2019	-	-	-	7,000	7,000
	2020	-	-	-	7,000	7,000
213754 HEF Admissions & Records	2019	-	-	-	4,000	4,000
	2020	-	-	-	6,000	6,000
213760 HEF Advising	2019	-	-	-	5,000	5,000
	2020	-	-	-	6,500	6,500
213761 HEF Office of Student Develop	2019	-	-	-	13,000	13,000
	2020	-	-	-	7,500	7,500
TOTAL STUDENT SERVICES	2019	-	836,927	251,097	52,400	1,140,424
	2020	-	961,069	286,138	32,500	1,279,707

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210622	Office of the President	2019	-	131,467	29,065	-	160,532
		2020	-	131,487	28,946	-	160,433
210626	VP for Academic Affairs	2019	-	194,557	42,481	-	237,038
		2020	-	194,577	43,286	-	237,863
210627	Disability Services	2019	-	-	-	-	-
		2020	-	28,646	7,822	-	36,468
210628	Institutional Effectiveness	2019	-	75,503	20,553	-	96,056
		2020	-	75,523	19,076	-	94,599
210630	VP for Finance	2019	-	779,177	230,808	-	1,009,985
		2020	-	907,464	314,989	-	1,222,453
210634	Institutional Reporting	2019	-	63,145	18,867	-	82,012
		2020	-	63,265	19,169	-	82,434
210637	Human Resources	2019	-	99,027	28,511	-	127,538
		2020	-	100,187	28,984	-	129,171
210640	Public Information	2019	-	62,691	22,457	-	85,148
		2020	-	62,911	19,852	-	82,763
210677	Property Insurance Fund	2019	-	-	-	230,000	230,000
		2020	-	-	-	350,000	350,000
210679	Information Technology Services	2019	-	166,989	45,006	-	211,995
		2020	-	191,229	49,260	-	240,489
211680	SORM Fund 0286	2019	-	-	-	16,000	16,000
		2020	-	-	-	16,000	16,000
211683	SORM Expense-GR Portion	2019	-	-	-	18,500	18,500
		2020	-	-	-	18,500	18,500
211684	ERS Insurance-Retirees-GR Portion	2019	-	-	525,000	-	525,000
		2020	-	-	725,000	-	725,000
211685	1% Employer Enrollment Fee-0286	2019	-	-	86,000	-	86,000
		2020	-	-	86,000	-	86,000
211687	State Paid Benefits-GR Portion	2019	-	-	22,000	-	22,000
		2020	-	-	22,000	-	22,000
213622	HEF President's Office	2019	-	-	-	5,000	5,000
		2020	-	-	-	5,000	5,000
213626	HEF VP for Academic Affairs	2019	-	-	-	45,000	45,000
		2020	-	-	-	45,000	45,000
213628	HEF Institutional Effectiveness	2019	-	-	-	1,175	1,175
		2020	-	-	-	1,200	1,200
213630	HEF VP for Finance	2019	-	-	-	5,000	5,000
		2020	-	-	-	13,000	13,000
213637	HEF Human Resources	2019	-	-	-	2,400	2,400
		2020	-	-	-	3,000	3,000
213640	HEF Public Information	2019	-	-	-	12,000	12,000
		2020	-	-	-	12,000	12,000

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

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
213796	HEF Disability Services					
		2019	-	-	-	10,000
		2020	-	-	-	4,700
SCHOLARSHIPS						
213798	State College Workstudy					
		2019	-	11,592	-	11,592
		2020	-	7,306	-	7,306
DEBT SERVICE						
213600	HEF Bond Expense					
		2019	-	-	-	136,663
		2020	-	-	-	132,463
TOTAL INSTITUTIONAL SUPPORT		2019	-	1,584,148	1,070,748	481,738
		2020	-	1,762,595	1,364,384	600,863
						3,136,634
						3,727,842

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210660	Campus Security	2019	-	80,600	15,890	-	96,490
		2020	-	175,752	54,598	-	230,350
211690	General Services (Fund 001)	2019	-	217,030	60,251	-	277,281
		2020	-	287,489	76,815	-	364,304
211692	Building Maintenance (Fund 001)	2019	-	92,562	27,408	-	119,970
		2020	-	92,802	27,848	-	120,650
211693	Custodial Services (Fund 001)	2019	-	62,439	23,272	-	85,711
		2020	-	62,499	23,588	-	86,087
211695	Electricity	2019	-	-	-	300,000	300,000
		2020	-	-	-	450,000	450,000
211696	Water	2019	-	-	-	-	-
		2020	-	-	-	48,000	48,000
211697	Natural Gas	2019	-	-	-	-	-
		2020	-	-	-	110,000	110,000
211699	Custodial Services (Fund 002)	2019	-	-	-	-	-
		2020	-	-	-	408,000	408,000
211736	Grounds Maintenance	2019	-	-	-	-	-
		2020	-	-	-	161,100	161,100
211737	Building Maintenance (Fund 002)	2019	-	-	-	-	-
		2020	-	-	-	300,000	300,000
213660	HEF Campus Security	2019	-	-	-	1,300	1,300
		2020	-	-	-	1,300	1,300
213690	HEF General Services	2019	-	-	-	132,800	132,800
		2020	-	-	-	112,800	112,800
213692	HEF Building Maintenance	2019	-	-	-	199,000	199,000
		2020	-	-	-	519,000	519,000
TOTAL OPERATION & MAINTENANCE OF PLANT		2019	-	452,631	126,821	633,100	1,212,552
		2020	-	618,542	182,849	2,110,200	2,911,591

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

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212700 Small Business Development	2019	-	118,911	35,537	36,500	190,948
	2020	-	122,723	36,113	36,500	195,336
TOTAL PUBLIC SERVICE	2019	-	118,911	35,537	36,500	190,948
	2020	-	122,723	36,113	36,500	195,336

**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	2019	-	-	-	1,268,180	1,268,180
	2020	-	-	-	1,272,753	1,272,753
TOTAL EDUCATION & GENERAL						
	2019	4,207,080	4,830,601	3,077,634	2,941,593	15,056,908
	2020	4,929,452	5,736,138	3,584,308	4,698,934	18,948,832
TPEG Transfers						
	2019	-	-	-	341,947	341,947
	2020	-	-	-	354,000	354,000
HEF Transfers						
	2019	-	-	-	1,085,371	1,085,371
	2020	-	-	-	821,621	821,621
TOTAL EDUCATION & GENERAL + TRANSFERS						
	2019	4,207,080	4,830,601	3,077,634	4,368,911	16,484,226
	2020	4,929,452	5,736,138	3,584,308	5,874,555	20,124,453

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214004	Texas Work Study	2019	-	3,864	-	-	3,864
		2020	-	2,435	-	856	3,291
214025	Tuition Set Aside	2019	-	-	-	115,000	115,000
		2020	-	-	-	-	-
214027	Student Success Initiatives	2019	-	-	-	-	-
		2020	-	-	-	50,000	50,000
214030	TPEG Texas Resident	2019	-	-	-	304,674	304,674
		2020	-	-	-	315,414	315,414
214032	TPEG Non-Texas Resident	2019	-	-	-	3,078	3,078
		2020	-	-	-	3,186	3,186
214070	Carl Parker Rental Fee	2019	-	6,650	125	25,000	31,775
		2020	-	16,616	3,777	25,000	45,393
214402	Procurement Card Clearing	2019	-	-	-	100,000	100,000
		2020	-	-	-	100,000	100,000
214462	Library Student Fee Services	2019	-	6,000	-	132,000	138,000
		2020	-	6,000	-	132,000	138,000
214501	Disaster Recovery	2019	-	-	-	150,000	150,000
		2020	-	-	-	-	-
214512	Inmate Instruction	2019	-	-	-	17,500	17,500
		2020	-	-	-	17,500	17,500
214514	SAC'S QEP	2019	-	-	-	1,000	1,000
		2020	-	-	-	1,000	1,000
214515	Employee Assistance Program	2019	-	-	-	6,000	6,000
		2020	-	-	-	6,000	6,000
214516	SACS Accreditation	2019	-	-	-	24,590	24,590
		2020	-	-	-	24,600	24,600
214517	Insurance Expense	2019	-	-	-	120,000	120,000
		2020	-	-	-	100,000	100,000
214518	Advertising Expense	2019	-	-	-	157,000	157,000
		2020	-	-	-	187,000	187,000
214520	Intercomponent Charges	2019	-	-	-	68,000	68,000
		2020	-	-	-	55,000	55,000
214536	Administrative Services	2019	-	-	-	70,000	70,000
		2020	-	-	-	-	-
214537	TSUS Charges	2019	-	-	-	160,000	160,000
		2020	-	-	-	203,000	203,000
214539	Commencement	2019	-	-	-	6,850	6,850
		2020	-	-	-	5,800	5,800
214560	White Haven Expenses	2019	-	-	-	500	500
		2020	-	-	-	500	500
214561	Vulysteke Expenses	2019	-	-	-	500	500
		2020	-	-	-	500	500

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214562	Institutional Member	2019	-	-	-	17,000	17,000
		2020	-	-	-	20,000	20,000
214563	Faculty Staff Recruitment	2019	-	-	-	2,430	2,430
		2020	-	-	-	2,430	2,430
214565	Employee Education Support	2019	-	-	-	5,670	5,670
		2020	-	-	-	5,670	5,670
214574	Cosmetology Program	2019	-	-	-	9,579	9,579
		2020	-	-	-	9,600	9,600
214576	Distance Learning	2019	-	5,000	383	60,000	65,383
		2020	-	5,000	383	8,000	13,383
214577	Information Security	2019	-	-	-	-	-
		2020	-	-	-	70,000	70,000
214580	Business and Industrial Technology	2019	-	-	-	50,793	50,793
		2020	-	-	-	50,900	50,900
214594	Allied Health	2019	-	-	-	67,500	67,500
		2020	-	-	-	67,500	67,500
214597	Instructional Support	2019	-	-	-	1,600	1,600
		2020	-	-	-	1,600	1,600
214600	External Learning	2019	-	-	-	3,500	3,500
		2020	-	-	-	54,000	54,000
214602	Indirect Cost	2019	-	-	-	40,000	40,000
		2020	-	-	-	100,000	100,000
214607	Allied Health Computer Use Fee	2019	-	-	-	30,900	30,900
		2020	-	-	-	30,900	30,900
214608	Academic Comp Use Fee Expense	2019	-	258,474	79,158	594,850	932,482
		2020	-	11,300	-	706,000	717,300
214610	President's Development Fund	2019	-	-	-	26,500	26,500
		2020	-	-	-	26,500	26,500
214613	Institutional Support	2019	-	-	-	3,300	3,300
		2020	-	-	-	3,300	3,300
214617	General Ed & Develop Studies	2019	-	-	-	27,403	27,403
		2020	-	-	-	27,500	27,500
214624	Staff Registration	2019	-	-	-	28,000	28,000
		2020	-	-	-	28,000	28,000
214626	VPAA Computer Use Fee	2019	-	-	-	3,910	3,910
		2020	-	-	-	3,900	3,900
214628	Institutional Effectiveness	2019	-	-	-	4,740	4,740
		2020	-	-	-	4,800	4,800
214640	Public Information	2019	-	-	-	75,030	75,030
		2020	-	-	-	75,000	75,000
214700	Welding	2019	-	-	-	75,000	75,000
		2020	-	-	-	34,000	34,000

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214702	CDL	2019	-	-	-	112,000	112,000
		2020	-	-	-	135,000	135,000
214704	Medication Aide	2019	-	-	-	-	-
		2020	-	-	-	3,000	3,000
214705	Short Events	2019	-	-	-	83,000	83,000
		2020	-	-	-	54,500	54,500
214706	Dean of Workforce Development	2019	-	-	-	4,500	4,500
		2020	-	-	-	7,000	7,000
214707	Dean of Technical Programs	2019	-	-	-	13,426	13,426
		2020	-	-	-	13,500	13,500
214710	Tx DOT (CDL, Tort, Safety, Etc.)	2019	-	-	-	-	-
		2020	-	-	-	50,000	50,000
214711	CDL Testing Center	2019	-	-	-	-	-
		2020	-	-	-	144,000	144,000
214720	Gates Memorial Library	2019	-	-	-	5,300	5,300
		2020	-	-	-	5,300	5,300
214784	Enrollment Services	2019	-	-	-	17,847	17,847
		2020	-	-	-	29,700	29,700
214785	Admission and Records	2019	-	-	-	11,735	11,735
		2020	-	-	-	11,800	11,800
214786	Office of Student Aid	2019	-	-	-	29,910	29,910
		2020	-	-	-	29,900	29,900
214787	VP for Student Services	2019	-	-	-	7,822	7,822
		2020	-	-	-	7,900	7,900
214790	Theatre	2019	-	-	-	11,240	11,240
		2020	-	-	-	11,200	11,200
214791	Commercial Music Program	2019	-	-	-	25,300	25,300
		2020	-	-	-	25,300	25,300
214792	Campus Master Plan Charges	2019	-	-	-	210,000	210,000
		2020	-	-	-	70,000	70,000
214793	Human Resources	2019	-	6,960	-	38,200	45,160
		2020	-	7,000	-	40,900	47,900
214796	Disability Services	2019	-	13,200	77	16,650	29,927
		2020	-	13,200	77	14,000	27,277
214797	VP for Academic Affairs	2019	-	-	-	49,599	49,599
		2020	-	-	-	49,600	49,600
214798	Accounting Office	2019	-	-	-	79,002	79,002
		2020	-	-	-	279,235	279,235
214799	Office of the President	2019	-	149,516	27,766	10,842	188,124
		2020	-	172,445	31,148	10,900	214,493
214800	General Services Institution	2019	-	-	-	128,400	128,400
		2020	-	-	-	147,300	147,300

**LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214801	Supply Center	2019	-	-	-	3,000	3,000
		2020	-	-	-	3,000	3,000
214802	Building Maintenance	2019	-	-	-	279,700	279,700
		2020	-	-	-	-	-
214803	Custodial Services	2019	-	-	-	371,500	371,500
		2020	-	-	-	-	-
214804	Grounds Maintenance	2019	-	-	-	161,100	161,100
		2020	-	-	-	-	-
214805	Phi Theta Kappa	2019	-	-	-	4,400	4,400
		2020	-	-	-	4,400	4,400
214806	Designated Reserve Account	2019	-	6,000	-	-	6,000
		2020	-	6,000	-	-	6,000
214811	Physical Education	2019	-	-	-	6,300	6,300
		2020	-	-	-	6,300	6,300
214814	LSCPA Travel	2019	-	-	-	46,000	46,000
		2020	-	-	-	-	-
214815	Electricity	2019	-	-	-	150,000	150,000
		2020	-	-	-	40,000	40,000
214816	Water	2019	-	-	-	47,071	47,071
		2020	-	-	-	10,000	10,000
214817	Natural Gas	2019	-	-	-	110,000	110,000
		2020	-	-	-	10,000	10,000
214818	Telephone Service	2019	-	-	-	35,000	35,000
		2020	-	-	-	35,000	35,000
214819	Coffee Fund	2019	-	-	-	11,000	11,000
		2020	-	-	-	11,000	11,000
DEBT SERVICE							
214540	Institutional Bond Expense	2019	-	-	-	6,600	6,600
		2020	-	-	-	5,000	5,000
TOTAL DESIGNATED		2019	-	455,664	107,509	4,675,841	5,239,014
		2020	-	239,996	35,385	3,821,691	4,097,072
	Operating Transfers	2019	-	-	-	414,420	414,420
	Operating Transfers	2020	-	-	-	267,978	267,978
TOTAL DESIGNATED + TRANSFERS		2019	-	455,664	107,509	5,090,261	5,653,434
		2020	-	239,996	35,385	4,089,669	4,365,050

**LAMAR STATE COLLEGE PORT ARTHUR
AUXILIARY**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
216570	Advising	2019	-	124,343	39,408	24,285	188,036
		2020	-	-	-	26,700	26,700
216580	Bookstore	2019	-	53,226	9,880	600	63,706
		2020	-	53,197	9,606	-	62,803
216586	Student ID	2019	-	-	-	3,000	3,000
		2020	-	-	-	4,500	4,500
216672	Student Services	2019	-	111,633	33,874	430,932	576,439
		2020	-	8,000	-	514,118	522,118
216673	Student Activities	2019	-	40,280	15,189	106,800	162,269
		2020	-	-	-	90,300	90,300
216674	Student Center	2019	-	31,086	11,562	50,000	92,648
		2020	-	-	-	50,000	50,000
216675	Theatre	2019	-	6,900	-	30,048	36,948
		2020	-	7,000	-	43,000	50,000
216685	Recreation Activity	2019	-	55,502	16,199	1,000	72,701
		2020	-	64,132	19,601	1,000	84,733
216686	Basketball Program	2019	-	70,949	19,251	60,000	150,200
		2020	-	70,828	19,581	60,000	150,409
216687	Softball Program	2019	-	63,799	21,584	71,300	156,683
		2020	-	78,459	27,020	71,300	176,779
216688	Athletic Trainer	2019	-	-	-	28,700	28,700
		2020	-	26,250	9,473	28,700	64,423
216689	Administrative Athletic Cost	2019	-	30,328	5,999	27,600	63,927
		2020	-	39,980	8,918	27,600	76,498
216691	Athletic Scholarships-Basketball	2019	-	-	-	68,000	68,000
		2020	-	-	-	68,000	68,000
216692	Athletic Scholarships-Softball	2019	-	-	-	92,000	92,000
		2020	-	-	-	92,000	92,000
216693	Athletic Marketing Expense	2019	-	-	-	20,000	20,000
		2020	-	-	-	20,000	20,000
216695	Athletic Concession Expense	2019	-	-	-	6,000	6,000
		2020	-	-	-	6,000	6,000
217815	Parking	2019	-	29,406	14,453	9,200	53,059
		2020	-	-	-	11,500	11,500
TOTAL AUXILIARY		2019	-	617,452	187,399	1,029,465	1,834,316
		2020	-	347,846	94,199	1,114,718	1,556,763
Operating Transfers		2019	-	-	-	13,299	13,299
Operating Transfers		2020	-	-	-	63,865	63,865
TOTAL AUXILIARY + TRANSFERS		2019	-	617,452	187,399	1,042,764	1,847,615
		2020	-	347,846	94,199	1,178,583	1,620,628

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

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
EDUCATION & GENERAL	2019	4,207,080	4,830,601	3,077,634	4,368,911	16,484,226
	2020	4,929,452	5,736,138	3,584,308	5,874,555	20,124,453
DESIGNATED	2019	-	455,664	107,509	5,090,261	5,653,434
	2020	-	239,996	35,385	4,089,669	4,365,050
AUXILIARY	2019	-	617,452	187,399	1,042,764	1,847,615
	2020	-	347,846	94,199	1,178,583	1,620,628
TOTAL OPERATING BUDGET	2019	4,207,080	5,903,717	3,372,542	10,501,936	23,985,275
	2020	4,929,452	6,323,980	3,713,892	11,142,807	26,110,131