



Lamar State College  
Port Arthur

Member - The Texas State University System

**Adopted Operating Budget**

**FISCAL YEAR 2022**

(September 1, 2021 – August 31, 2022)

# THE TEXAS STATE UNIVERSITY SYSTEM

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

## ORGANIZATIONAL DATA AS OF AUGUST 31, 2021

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### BOARD OF REGENTS

#### OFFICERS

Charlie Amato	Chairman
Duke Austin	First Vice Chairman
Garry Crain	Second Vice Chairman

#### MEMBERS

<u>Name</u>	<u>City (Texas)</u>	<u>Term Expires</u>
Sheila Faske	Rose City	2/1/2027
Don Flores	El Paso	2/1/2025
Nicki Harle	Baird	2/1/2023
Stephen Lee	Beaumont	2/1/2027
William F. Scott	Nederland	2/1/2025
Alan L. Tinsley	Madisonville	2/1/2027
Camile Settegast	Horseshoe Bay	5/31/2022

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### 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 3, 2021

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 2022 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':

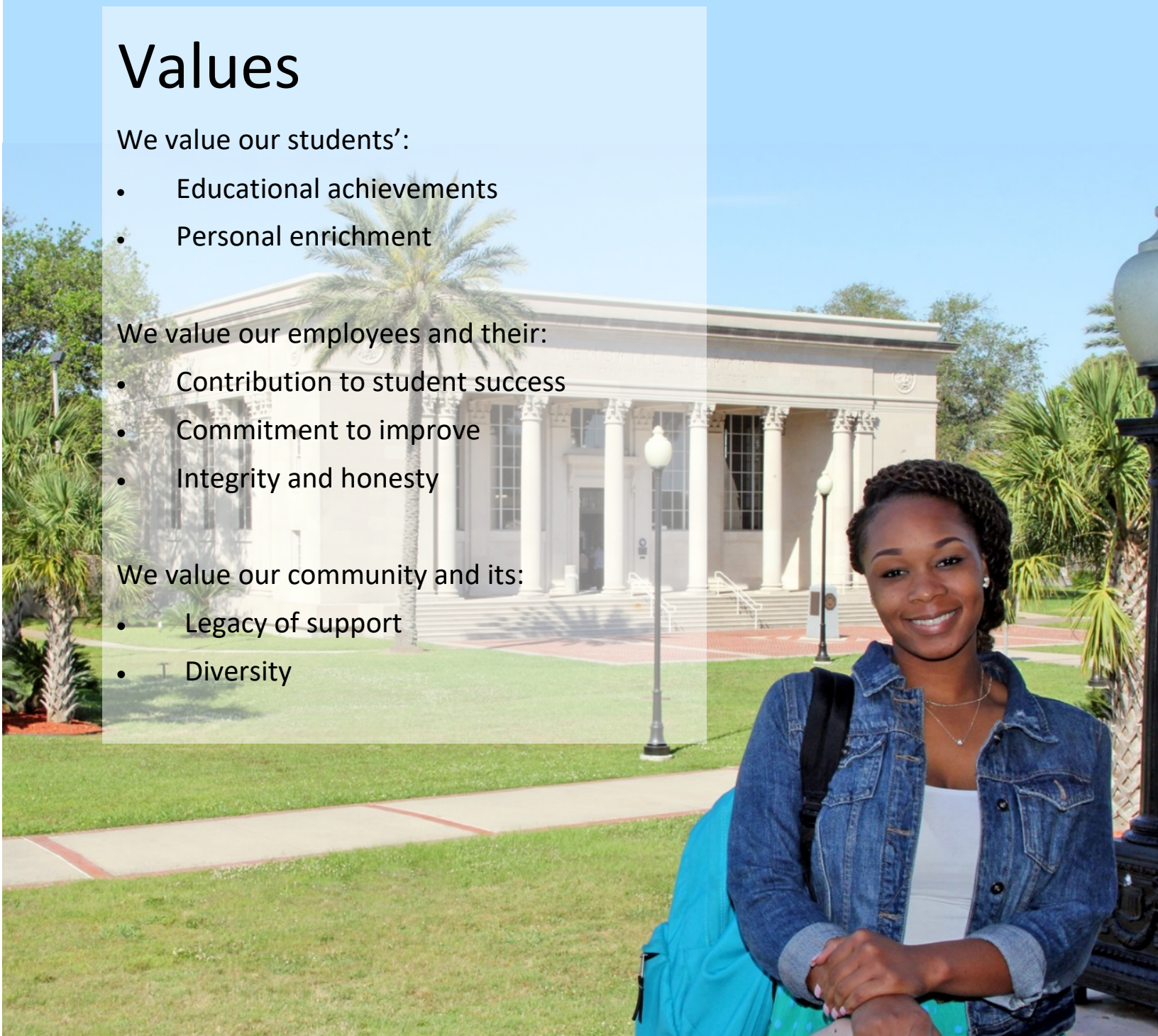
- Educational achievements
- Personal enrichment

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 2022 Operating Budget

Table of Contents

Schedules of Budgeted Revenues, Transfers, and Expenditures

Education and General Budgeted Revenues & Transfers .....	A.1
Education and General Budgeted Expenditures .....	A.2
Designated Budgeted Revenues and Transfers .....	B.1
Designated Budgeted Expenditures .....	B.2
Auxiliary Budgeted Revenues and Transfers .....	C.1
Auxiliary Budgeted Expenditures .....	C.2
Auxiliary Operations Intercollegiate Athletics .....	D
Student Services Fees and Expenditures .....	E
Matrix of Operating Budget Reported by Function .....	F

Operating Budget

Education & General

Instruction .....	1
Academic Support .....	3
Student Services .....	4
Institutional Support .....	5
Operation & Maintenance of Plant .....	7
Public Service .....	8
Debt Service .....	9
Designated .....	10
Auxiliary .....	14
Total Operating Budget .....	15

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.1  
EDUCATION AND GENERAL FUNDS  
BUDGETED REVENUES AND TRANSFERS  
YEAR ENDING AUGUST 31, 2022

	FY2021 Approved Budget	FY2022 Proposed Budget	Variance Amount	Percent
Total Statutory Tuition and Fees	\$ 2,060,000	\$ 1,711,705	\$ (348,295)	-16.91% <sup>1</sup>
State Appropriations				
Bill Pattern General Revenue	\$ 12,914,280	\$ 14,841,368	\$ 1,927,088	14.92% <sup>2</sup>
Benefits	2,564,742	2,612,468	47,726	1.86%
Higher Education Fund	2,217,102	2,217,102	-	- %
Other	7,312	7,312	-	- %
Total State Appropriations	\$ 17,703,436	\$ 19,678,250	\$ 1,974,814	11.15%
Other Revenue	\$ 47,300	\$ 26,000	\$ (21,300)	-45.03%
TOTAL REVENUES	\$ 19,810,736	\$ 21,415,955	\$ 1,605,219	8.10%
TRANSFERS IN				
Designated Tuition	\$ -	\$ 79,975	\$ 79,975	100.00%
Other				
TOTAL TRANSFERS IN	\$ -	\$ 79,975	\$ 79,975	100.00%
TOTAL BUDGETED FUNDS	\$ 19,810,736	\$ 21,495,930	\$ 1,685,194	8.51%

<sup>1</sup> The decrease in statutory tuition and fees was the result of the increase in parity provided by the Legislature.

<sup>2</sup> The increase in appropriated funds was the result of parity provided by the Legislature.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.2  
 EDUCATION AND GENERAL FUNDS  
 BUDGETED EXPENDITURES  
 YEAR ENDING AUGUST 31, 2022

	FY2021 Approved Budget	FY2022 Proposed Budget	Variance	
			Amount	Percent
<b>EXPENDITURES</b>				
Instruction Support	\$ 7,329,780	\$ 7,500,173	\$ 170,393	2.32%
Public Service	196,784	204,388	7,604	3.86%
Academic Support	1,912,023	2,328,471	416,448	21.78% <b>1</b>
Student Service Support	1,306,282	1,375,034	68,752	5.26%
Institutional Support	3,403,501	3,644,085	240,584	7.07% <b>2</b>
Plant Support	2,907,336	3,934,027	1,026,691	35.31% <b>3</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,055,706</b>	<b>\$ 18,986,178</b>	<b>\$ 1,930,472</b>	<b>11.32%</b>
<b>TRANSFERS OUT</b>				
TPEG	\$ 309,000	\$ 330,000	\$ 21,000	6.80%
TRB Debt Service	1,252,493	1,217,750	(34,743)	-2.77%
HEF - Debt Service	89,250	-	(89,250)	-100.00%
HEF - Plant	1,104,287	962,002	(142,285)	-12.88%
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 2,755,030</b>	<b>\$ 2,509,752</b>	<b>\$ (245,278)</b>	<b>-8.90%</b>
<b>TOTAL BUDGETED EXPENDITURES &amp; TRANSFERS OUT</b>	<b>\$ 19,810,736</b>	<b>\$ 21,495,930</b>	<b>\$ 1,685,194</b>	<b>8.51%</b>

**1** Increase attributed to expansion of workforce program in the amount of \$263,600 for planned capital expenses and the remainder mainly attributed to salary increases for faculty and staff.

**2** Increase attributed to rise in property insurance costs, benefits and salary increases for staff.

**3** Increase attributed to the planned purchase of a generator for potential weather threats funded by the Legislature.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.1  
DESIGNATED FUNDS  
BUDGETED REVENUES AND TRANSFERS  
YEAR ENDING AUGUST 31, 2022

	FY2021	FY2022	Variance	
	Approved Budget	Proposed Budget	Amount	Percent
TUITION AND FEES				
Computer Use Fee	\$ 55,000	\$ 40,000	\$ (15,000)	100.00%
Designated Tuition Fee	1,475,000	1,123,695	(351,305)	-23.82% <b>1</b>
Distance Learning Fee	150,000	350,000	200,000	133.33% <b>2</b>
Institutional Service Fee	955,000	985,000	30,000	3.14%
Other	17,750	18,750	1,000	5.63%
Total Tuition and Fees	<u>\$ 2,652,750</u>	<u>\$ 2,517,445</u>	<u>\$ (135,305)</u>	<u>-5.10%</u>
INVESTMENT INCOME	\$ 50,000	\$ 9,000	\$ (41,000)	-82.00%
OTHER REVENUE	\$ 442,050	\$ 634,350	\$ 192,300	43.50%
TOTAL REVENUES	<u>\$ 3,144,800</u>	<u>\$ 3,160,795</u>	<u>\$ 15,995</u>	<u>0.51%</u>
TRANSFERS IN				
TPEG	\$ 278,100	\$ 297,000	\$ 18,900	6.80%
TOTAL TRANSFERS IN	<u>\$ 278,100</u>	<u>\$ 297,000</u>	<u>\$ 18,900</u>	<u>6.80%</u>
BUDGETED FUND BALANCES	\$ 50,000	\$ 1,695,359	\$ 1,645,359	3290.72% <b>3</b>
TOTAL BUDGETED FUNDS	<u>\$ 3,472,900</u>	<u>\$ 5,153,154</u>	<u>\$ 1,680,254</u>	<u>48.38%</u>

**1** The decrease in designated tuition was the result of the increase in parity provided by the Legislature. As a result, \$5 per SCH was lowered for statutory tuition for dual enrolled students, the designated tuition rate was lowered by \$15 per SCH, and \$10 per SCH was provided towards the Seahawk book bundle costs. Overall, state appropriations increased; statutory tuition and fees decreased; designated fees decreased; and the athletic fee was reduced to zero.

**2** Increase is a result of COVID-19 impact to the on-line learning environment; thereby causing an increase in related enrollment and the applicable fee.

**3** Increase related to CRRSAA and ARP funding related to lost revenue reimbursement.



LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.2  
DESIGNATED FUNDS  
BUDGETED EXPENDITURES  
YEAR ENDING AUGUST 31, 2022

	FY2021 Approved Budget	FY2022 Proposed Budget	Variance	
			Amount	Percent
EXPENDITURES				
Instruction Support	\$ 404,508	\$ 543,233	\$ 138,725	34.29%
Academic Support	850,052	1,233,497	383,445	45.11% <b>1</b>
Student Service Support	125,082	142,417	17,335	13.86%
Institutional Support	1,201,062	1,545,655	344,593	28.69% <b>2</b>
Plant Support	174,500	218,000	43,500	24.93%
Scholarships & Fellowships	330,537	349,437	18,900	5.72%
TOTAL EXPENDITURES	<u>\$ 3,085,741</u>	<u>\$ 4,032,239</u>	<u>\$ 946,498</u>	<u>30.67%</u>
TRANSFERS OUT				
System Assessment	\$ 213,000	\$ 213,000	\$ -	0.00%
Debt Service	30,503	130,315	99,812	327.22%
E&G	-	79,975	79,975	100.00%
Auxiliary	143,656	697,625	553,969	385.62% <b>3</b>
TOTAL TRANSFERS OUT	<u>\$ 387,159</u>	<u>\$ 1,120,915</u>	<u>\$ 733,756</u>	<u>189.52%</u>
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	<u>\$ 3,472,900</u>	<u>\$ 5,153,154</u>	<u>\$ 1,680,254</u>	<u>48.38%</u>

**1** The increase is mainly due to costs associated with cloud services.

**2** The increase is mainly due to SACS re-certification expenses, vacant position advertising expenses, a salary reclassification and travel.

**3** Due to the impact of parity, the athletic fee was reduced to zero. As a result, it required a transfer from designated to balance out the auxiliary budget requirements.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.1  
AUXILIARY FUNDS  
BUDGETED REVENUES AND TRANSFERS  
YEAR ENDING AUGUST 31, 2022

	FY2021 Approved Budget	FY2022 Proposed Budget	Variance Amount	Percent
<b>FEES</b>				
Student Service Fee	\$ 159,000	\$ 190,000	\$ 31,000	19.50%
Athletic Fee	338,000	-	(338,000)	-100.00% <sup>1</sup>
Student Center Fee	62,050	67,000	4,950	7.98%
Recreational Fee	64,000	67,000	3,000	4.69%
Total Fees	<u>\$ 623,050</u>	<u>\$ 324,000</u>	<u>\$ (299,050)</u>	<u>-48.00%</u>
<b>SALES AND SERVICES</b>				
Athletics	\$ 193,000	\$ 195,000	\$ 2,000	1.04%
Bookstore	19,000	-	(19,000)	-100.00%
Café	-	49,200	49,200	100.00%
Parking	40,000	21,000	(19,000)	-47.50%
Total Sales and Services	<u>\$ 252,000</u>	<u>\$ 265,200</u>	<u>\$ 13,200</u>	<u>5.24%</u>
TOTAL REVENUES	<u>\$ 875,050</u>	<u>\$ 589,200</u>	<u>\$ (285,850)</u>	<u>-32.67%</u>
<b>TRANSFERS IN</b>				
Designated Fees	\$ 143,656	\$ 697,625	\$ 553,969	385.62% <sup>2</sup>
TOTAL TRANSFERS IN	<u>\$ 143,656</u>	<u>\$ 697,625</u>	<u>\$ 553,969</u>	<u>385.62%</u>
BUDGETED FUND BALANCES	\$ 62,500	\$ 69,377	\$ 6,877	11.00%
TOTAL BUDGETED FUNDS	<u>\$ 1,081,206</u>	<u>\$ 1,356,202</u>	<u>\$ 274,996</u>	<u>25.43%</u>

<sup>1</sup> Due to the impact of parity, the athletic fee was reduced to zero.

<sup>2</sup> Due to the impact of parity, the athletic fee was reduced to zero. As a result, it required a transfer from designated to balance out the auxiliary budget requirements.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2  
AUXILIARY FUNDS  
BUDGETED EXPENDITURES  
YEAR ENDING AUGUST 31, 2022

	FY2021 Approved Budget	FY2022 Proposed Budget	Variance Amount	Variance Percent
TOTAL FEE BASED EXPENDITURES				
Student Service Fee	\$ 216,400	\$ 262,512	\$ 46,112	21.31%
Student Center	47,000	30,000	(17,000)	-36.17%
Athletic Fee	606,194	642,035	35,841	5.91%
Recreational Fee	88,101	95,408	7,307	8.29%
Other	5,100	14,500	9,400	184.31%
TOTAL FEE BASED EXPENDITURES	<u>\$ 962,795</u>	<u>\$ 1,044,455</u>	<u>\$ 81,660</u>	<u>8.48%</u>
TOTAL SALES & SERVICES BASED EXPENDITURES				
Bookstore	\$ 63,361	\$ -	\$ (63,361)	-100.00%
Café	-	253,647	253,647	100.00% <sup>1</sup>
Parking	11,800	21,100	9,300	78.81%
TOTAL SALES & SERVICES BASED EXPENDITURES	<u>\$ 75,161</u>	<u>\$ 274,747</u>	<u>\$ 199,586</u>	<u>265.54%</u>
TOTAL EXPENDITURES	<u>\$ 1,037,956</u>	<u>\$ 1,319,202</u>	<u>\$ 281,246</u>	<u>27.10%</u>
TRANSFERS OUT				
Transfer to reserves	\$ 43,250	\$ 37,000	\$ (6,250)	-14.45%
TOTAL TRANSFERS OUT	<u>\$ 43,250</u>	<u>\$ 37,000</u>	<u>\$ (6,250)</u>	<u>-14.45%</u>
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	<u>\$ 1,081,206</u>	<u>\$ 1,356,202</u>	<u>\$ 274,996</u>	<u>25.43%</u>

<sup>1</sup> Increase due to the remodel of the Seahawk café with the operations being conducted in-house starting in FY 2021.

**LAMAR STATE COLLEGE PORT ARTHUR**

**TABLE D  
AUXILIARY OPERATIONS  
INTERCOLLEGIATE ATHLETICS  
ESTIMATED REVENUE AND BUDGETED EXPENDITURES  
YEAR ENDING AUGUST 31, 2022**

	<b>Men Basketball Program</b>	<b>Women Softball Program</b>	<b>Athletics Administration</b>	<b>Total</b>
<b>REVENUES</b>				
Sales and Services	\$ -	\$ -	\$ 15,000	\$ 15,000
Tuition and Fees	-	-	-	-
Other	76,000	104,000	-	180,000
Transfers In	-	-	422,535	422,535
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 76,000</b>	<b>\$ 104,000</b>	<b>\$ 437,535</b>	<b>\$ 617,535</b>
<b>EXPENDITURES</b>				
Salaries	\$ 75,292	\$ 83,550	\$ 77,065	\$ 235,907
Fringe Benefits	20,585	28,101	20,592	69,278
Travel	10,000	10,000	15,000	35,000
Scholarships	76,000	104,000	-	180,000
Other Maintenance and Operating	29,500	30,550	37,300	97,350
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 211,377</b>	<b>\$ 256,201</b>	<b>\$ 149,957</b>	<b>\$ 617,535</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, 2022**

	FY 2021		FY 2022		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)	\$ 83,200	\$	95,000	\$	11,800	14.18 %
Forecasted Revenue:						
SSF Revenue	179,000		215,000		36,000	20.11 %
Interest Revenue	-		-		-	- %
Transfer In (parity change) - addition after committee meeting	-		-		-	- %
Total Forecasted Revenue:	\$ 179,000	\$	215,000	\$	36,000	20.11 %
Budgeted Student Service Fee Expenditures:						
1. Textbook rentals	\$ -	\$	-	\$	-	- %
2. Recreational activities	31,600		31,700		100	0.32%
3. Health and hospital services	-		-		-	- %
4. Medical services	-		-		-	- %
5. Intramural and intercollegiate athletics	-		-		-	- %
6. Artists and lecture series	-		-		-	- %
7. Cultural entertainment series	31,500		31,500		-	- %
8. Debating and oratorical activities	-		-		-	- %
9. Student publications	-		-		-	- %
10. Student government	31,900		32,450		550	1.72%
11. Student fee advisory committee	-		-		-	- %
12. Student transportation services other than those in TEC 54.504, 511, 512, 513	-		-		-	- %
13. Other (see detail below)	142,400		191,862		49,462	34.73 %
Total expenditures	\$ 237,400	\$	287,512	\$	50,112	21.11 %
Estimated Student Services Fee fund balance at end of year	\$ 24,800	\$	22,488	\$	(2,312)	(9.32)%
Student Services Advisory Committee Meeting:	April 9, 2021					
Detail of Other:						
Exemptions	\$ 21,000	\$	25,000	\$	4,000	19.05 %
Campus safety and security operations	-		17,635		17,635	100.00 %
Student-related operations	24,300		24,800		500	2.06 %
Student ambassadors - stipends, training and uniforms	-		30,000		30,000	100.00 %
Student-support salaries	8,000		6,600		(1,400)	(17.50)%
Scholarships	36,700		36,700		-	- %
Student travel	17,400		16,127		(1,273)	(7.32)%
Reserve for request	35,000		35,000		-	- %
	\$ 142,400	\$	191,862	\$	49,462	34.73 %

LAMAR STATE COLLEGE PORT ARTHUR

TABLE F  
MATRIX OF BUDGETED OPERATING EXPENSES  
YEAR ENDING AUGUST 31, 2022

Operating Budget	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Auxiliary Enterprises	Total Budgeted Expenses
Salaries	\$ 5,779,149	\$ 120,826	\$ 1,573,025	\$ 1,038,128	\$ 2,116,248	\$ 630,107	\$ 52,437	\$ 409,140	\$ 11,719,060
Benefits	1,495,812	55,088	441,146	316,783	1,190,492	178,020	-	127,510	3,804,851
Travel	-	-	-	-	100,000	-	-	-	100,000
Operation and Maintenance	-	-	-	-	-	2,131,000	-	-	2,131,000
Utilities	-	-	-	-	-	643,000	-	-	643,000
Capital	259,700	-	330,600	33,400	61,500	569,900	-	-	1,255,100
Other	508,745	28,474	1,217,197	129,140	1,721,500	-	297,000	782,552	4,684,608
<b>Total Budgeted Expenses</b>	<b>\$ 8,043,406</b>	<b>\$ 204,388</b>	<b>\$ 3,561,968</b>	<b>\$ 1,517,451</b>	<b>\$ 5,189,740</b>	<b>\$ 4,152,027</b>	<b>349,437</b>	<b>\$ 1,319,202</b>	<b>\$ 24,337,619</b>

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210511	Theatre	2021	60,063	3,600	17,273	-	80,936
		2022	64,063	3,600	17,579	-	85,242
210512	Inmate Instruction	2021	162,000	259,525	94,556	-	516,081
		2022	169,000	239,597	96,033	-	504,630
210513	Commercial Music Program	2021	298,027	22,975	87,517	-	408,519
		2022	301,748	20,010	68,449	-	390,207
210514	Art	2021	103,534	-	30,081	-	133,615
		2022	104,700	-	30,315	-	135,015
210515	Graphic Design	2021	37,595	2,005	13,572	-	53,172
		2022	40,723	2,005	13,516	-	56,244
210516	Commercial Music, Visual & PA	2021	-	67,648	18,921	-	86,569
		2022	-	66,687	17,532	-	84,219
210520	Physical Education	2021	10,000	95,526	26,511	-	132,037
		2022	10,000	98,533	26,818	-	135,351
210569	Faculty Reserve	2021	5,000	14,244	1,332	-	20,576
		2022	5,000	4,244	707	-	9,951
210574	Cosmetology Program	2021	143,983	2,005	43,352	-	189,340
		2022	147,882	2,005	43,530	-	193,417
210575	Federal Correction Complex	2021	545,003	5,000	98,109	-	648,112
		2022	581,727	5,000	144,635	-	731,362
210576	Distance Learning	2021	-	44,400	14,127	-	58,527
		2022	-	52,700	15,273	-	67,973
210580	Business and Industrial Technology	2021	702,114	123,587	170,004	-	995,705
		2022	751,490	129,292	206,788	-	1,087,570
210597	Instructional Support	2021	-	60,415	15,077	-	75,492
		2022	-	61,755	13,733	-	75,488
210600	External Learning	2021	-	68,000	25,173	-	93,173
		2022	-	70,280	25,279	-	95,559
210614	Developmental Education	2021	163,453	12,000	47,677	-	223,130
		2022	170,436	12,000	49,997	-	232,433
210615	Business, Math, & Science	2021	683,809	2,000	175,508	-	861,317
		2022	692,404	2,000	183,116	-	877,520
210616	Liberal Arts	2021	516,633	2,000	125,915	-	644,548
		2022	508,007	2,000	127,168	-	637,175
210617	General Ed & Developmental Studies	2021	-	129,533	38,709	-	168,242
		2022	-	133,540	39,021	-	172,561
210695	Upward Mobility RN	2021	335,619	71,038	113,531	-	520,188
		2022	338,496	73,598	113,100	-	525,194
210696	Vocational Nursing	2021	559,073	44,773	202,383	-	806,229
		2022	561,902	44,970	201,683	-	808,555

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210697	Surgical Technology	2021	113,560	16,642	43,233	-	173,435
		2022	116,967	17,064	43,238	-	177,269
210698	Substance Abuse Counseling	2021	110,500	22,497	12,455	-	145,452
		2022	118,805	22,847	15,886	-	157,538
213511	HEF Theatre	2021	-	-	-	63,915	63,915
		2022	-	-	-	33,200	33,200
213512	HEF Inmate Instruction	2021	-	-	-	4,000	4,000
		2022	-	-	-	4,000	4,000
213513	HEF Commercial Music Program	2021	-	-	-	36,000	36,000
		2022	-	-	-	38,800	38,800
213514	HEF Art	2021	-	-	-	1,600	1,600
		2022	-	-	-	1,000	1,000
213515	HEF Graphic Design	2021	-	-	-	5,520	5,520
		2022	-	-	-	4,000	4,000
213520	HEF Physical Education	2021	-	-	-	39,360	39,360
		2022	-	-	-	39,400	39,400
213574	HEF Cosmetology Program	2021	-	-	-	16,030	16,030
		2022	-	-	-	16,000	16,000
213580	HEF Business and Industrial Technology	2021	-	-	-	90,100	90,100
		2022	-	-	-	90,100	90,100
213594	HEF Allied Health	2021	-	-	-	22,300	22,300
		2022	-	-	-	23,200	23,200
213601	HEF External Learning	2021	-	-	-	2,000	2,000
		2022	-	-	-	-	-
213617	HEF General Ed & Develop Studies	2021	-	-	-	14,560	14,560
		2022	-	-	-	10,000	10,000
<b>TOTAL INSTRUCTION</b>		<b>2021</b>	<b>4,549,966</b>	<b>1,069,413</b>	<b>1,415,016</b>	<b>295,385</b>	<b>7,329,780</b>
		<b>2022</b>	<b>4,683,350</b>	<b>1,063,727</b>	<b>1,493,396</b>	<b>259,700</b>	<b>7,500,173</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	2021	-	640,221	188,446	-	828,667
		2022	-	717,904	214,466	-	932,370
211707	Dean of Technical Programs	2021	-	139,860	45,474	-	185,334
		2022	-	143,035	41,239	-	184,274
211711	VO-TECH & HVAC Program	2021	160,899	6,015	44,941	-	211,855
		2022	168,197	6,015	55,914	-	230,126
211713	VP for Workforce and Cont Edu	2021	-	140,902	39,055	-	179,957
		2022	-	164,346	42,245	-	206,591
211714	CDL	2021	39,000	48,000	17,154	-	104,154
		2022	52,000	48,000	19,253	-	119,253
211715	Welding	2021	-	54,600	4,177	-	58,777
		2022	-	54,600	4,177	-	58,777
211720	Gates Memorial Library	2021	-	197,902	63,497	-	261,399
		2022	-	202,628	63,852	-	266,480
213707	HEF Dean of Technical Programs	2021	-	-	-	1,000	1,000
		2022	-	-	-	1,000	1,000
213709	HEF Technology Committee	2021	-	-	-	14,880	14,880
		2022	-	-	-	-	-
213711	HEF VP for Workforce and Cont Edu	2021	-	-	-	56,400	56,400
		2022	-	-	-	320,000	320,000
213720	HEF Gates Memorial Library	2021	-	-	-	9,600	9,600
		2022	-	-	-	9,600	9,600
<b>TOTAL ACADEMIC SUPPORT</b>		<b>2021</b>	<b>199,899</b>	<b>1,227,500</b>	<b>402,744</b>	<b>81,880</b>	<b>1,912,023</b>
		<b>2022</b>	<b>220,197</b>	<b>1,336,528</b>	<b>441,146</b>	<b>330,600</b>	<b>2,328,471</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	2021	-	233,378	71,330	-	304,708
	2022	-	237,836	79,967	-	317,803
212752 Enrollment Services	2021	-	150,308	33,058	-	183,366
	2022	-	154,015	53,273	-	207,288
212754 Admissions & Records	2021	-	259,941	83,525	-	343,466
	2022	-	265,659	84,153	-	349,812
212760 Advising	2021	-	173,673	46,182	-	219,855
	2022	-	182,082	46,569	-	228,651
212761 VP For Student Services	2021	-	179,812	52,375	-	232,187
	2022	-	185,336	52,744	-	238,080
213750 HEF Office of Student Aid	2021	-	-	-	4,400	4,400
	2022	-	-	-	11,000	11,000
213752 HEF Enrollment Services	2021	-	-	-	5,600	5,600
	2022	-	-	-	6,000	6,000
213754 HEF Admissions & Records	2021	-	-	-	4,600	4,600
	2022	-	-	-	9,000	9,000
213760 HEF Advising	2021	-	-	-	2,400	2,400
	2022	-	-	-	2,400	2,400
213761 HEF Office of Student Develop	2021	-	-	-	5,700	5,700
	2022	-	-	-	5,000	5,000
<b>TOTAL STUDENT SERVICES</b>	<b>2021</b>	-	<b>997,112</b>	<b>286,470</b>	<b>22,700</b>	<b>1,306,282</b>
	<b>2022</b>	-	<b>1,024,928</b>	<b>316,706</b>	<b>33,400</b>	<b>1,375,034</b>

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210622	Office of the President	2021	-	120,072	35,791	-	155,863
		2022	-	121,434	35,145	-	156,579
210625	Institutional Effectiveness	2021	-	77,908	26,078	-	103,986
		2022	-	80,158	23,353	-	103,511
210626	VP for Academic Affairs	2021	-	200,476	45,162	-	245,638
		2022	-	206,346	45,530	-	251,876
210627	Disability Services	2021	-	29,604	8,144	-	37,748
		2022	-	30,467	8,216	-	38,683
210630	VP for Finance	2021	-	872,021	251,851	-	1,123,872
		2022	-	930,240	296,107	-	1,226,347
210634	Institutional Reporting	2021	-	65,189	19,863	-	85,052
		2022	-	67,167	20,014	-	87,181
210635	Title IX	2021	-	5,000	383	-	5,383
		2022	-	5,000	383	-	5,383
210637	Human Resources	2021	-	103,200	30,090	-	133,290
		2022	-	106,499	30,337	-	136,836
210640	Public Information	2021	-	64,580	21,022	-	85,602
		2022	-	66,498	21,158	-	87,656
210679	Information Technology Services	2021	-	197,048	51,406	-	248,454
		2022	-	201,846	51,875	-	253,721
210677	Property Insurance Fund	2021	-	-	-	465,000	465,000
		2022	-	-	-	585,000	585,000
211680	SORM Fund 0286	2021	-	-	-	16,000	16,000
		2022	-	-	-	16,000	16,000
211683	SORM Expense-GR Portion	2021	-	-	-	18,500	18,500
		2022	-	-	-	18,500	18,500
211684	ERS Insurance-Retirees-GR Portion	2021	-	-	500,000	-	500,000
		2022	-	-	500,000	-	500,000
211685	1% Employer Enrollment Fee-0286	2021	-	-	86,000	-	86,000
		2022	-	-	86,000	-	86,000
211687	State Paid Benefits-GR Portion	2021	-	-	22,000	-	22,000
		2022	-	-	22,000	-	22,000
213602	HEF Information Security Officer	2021	-	-	-	1,100	1,100
		2022	-	-	-	1,100	1,100
213622	HEF President's Office	2021	-	-	-	4,000	4,000
		2022	-	-	-	4,000	4,000
213625	HEF Institutional Effectiveness	2021	-	-	-	1,200	1,200
		2022	-	-	-	1,200	1,200
213626	HEF VP for Academic Affairs	2021	-	-	-	36,000	36,000
		2022	-	-	-	36,000	36,000
213630	HEF VP for Finance	2021	-	-	-	6,000	6,000
		2022	-	-	-	6,000	6,000
213637	HEF Human Resources	2021	-	-	-	2,500	2,500
		2022	-	-	-	2,500	2,500

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

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
213640	HEF Public Information	2021	-	-	-	9,600	9,600
		2022	-	-	-	9,600	9,600
213796	HEF Disability Services	2021	-	-	-	3,400	3,400
		2022	-	-	-	1,100	1,100
<b>SCHOLARSHIPS</b>							
213798	State College Workstudy	2021	-	7,312	-	-	7,312
		2022	-	7,312	-	-	7,312
<b>DEBT SERVICE</b>							
213600	HEF Bond Expense	2021	-	-	-	89,250	89,250
		2022	-	-	-	-	-
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>2021</b>	<b>-</b>	<b>1,742,410</b>	<b>1,097,790</b>	<b>652,550</b>	<b>3,492,751</b>
		<b>2022</b>	<b>-</b>	<b>1,822,967</b>	<b>1,140,118</b>	<b>681,000</b>	<b>3,644,085</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	2021	-	180,258	56,012	-	236,270
		2022	-	182,260	53,505	-	235,765
211690	General Services (Fund 001)	2021	-	275,835	73,182	-	349,017
		2022	-	282,420	70,975	-	353,395
211692	Building Maintenance (Fund 001)	2021	-	95,679	28,863	-	124,542
		2022	-	98,635	29,089	-	127,724
211693	Custodial Services (Fund 001)	2021	-	64,919	24,299	-	89,218
		2022	-	66,792	24,451	-	91,243
211695	Electricity	2021	-	-	-	450,000	450,000
		2022	-	-	-	450,000	450,000
211696	Water	2021	-	-	-	48,000	48,000
		2022	-	-	-	48,000	48,000
211697	Natural Gas	2021	-	-	-	110,000	110,000
		2022	-	-	-	110,000	110,000
211699	Custodial Services (Fund 002)	2021	-	-	-	436,000	436,000
		2022	-	-	-	457,000	457,000
211736	Grounds Maintenance	2021	-	-	-	183,989	183,989
		2022	-	-	-	165,500	165,500
211737	Building Maintenance (Fund 002)	2021	-	-	-	320,500	320,500
		2022	-	-	-	1,325,500	1,325,500
213660	HEF Campus Security	2021	-	-	-	1,000	1,000
		2022	-	-	-	1,100	1,100
213690	HEF General Services	2021	-	-	-	97,800	97,800
		2022	-	-	-	107,800	107,800
213692	HEF Building Maintenance	2021	-	-	-	461,000	461,000
		2022	-	-	-	461,000	461,000
<b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT</b>		<b>2021</b>	<b>-</b>	<b>616,691</b>	<b>182,356</b>	<b>2,108,289</b>	<b>2,907,336</b>
		<b>2022</b>	<b>-</b>	<b>630,107</b>	<b>178,020</b>	<b>3,125,900</b>	<b>3,934,027</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	2021	-	122,843	37,441	36,500	196,784
	2022	-	120,826	55,088	28,474	204,388
<b>TOTAL PUBLIC SERVICE</b>	<b>2020</b>	-	<b>122,843</b>	<b>37,441</b>	<b>36,500</b>	<b>196,784</b>
	<b>2021</b>	-	<b>120,826</b>	<b>55,088</b>	<b>28,474</b>	<b>204,388</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	2021	-	-	-	1,252,493	1,252,493
	2022	-	-	-	1,217,750	1,217,750
<b>TOTAL EDUCATION &amp; GENERAL</b>						
	<b>2021</b>	<b>4,749,865</b>	<b>5,775,969</b>	<b>3,421,818</b>	<b>4,449,797</b>	<b>18,397,449</b>
	<b>2022</b>	<b>4,903,547</b>	<b>5,999,083</b>	<b>3,624,474</b>	<b>5,676,824</b>	<b>20,203,928</b>
<b>TPEG Transfers</b>						
	2021	-	-	-	309,000	309,000
	2022	-	-	-	330,000	330,000
<b>HEF Transfers</b>						
	2021	-	-	-	1,104,287	1,104,287
	2022	-	-	-	962,002	962,002
<b>TOTAL EDUCATION &amp; GENERAL + TRANSFERS</b>						
	<b>2021</b>	<b>4,749,865</b>	<b>5,775,969</b>	<b>3,421,818</b>	<b>5,863,084</b>	<b>19,810,736</b>
	<b>2022</b>	<b>4,903,547</b>	<b>5,999,083</b>	<b>3,624,474</b>	<b>6,968,826</b>	<b>21,495,930</b>

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
214004	Texas Work Study	2021	-	2,437	-	-	2,437
		2022	-	2,437	-	-	2,437
214025	Tuition Set Aside	2021	-	50,000	-	-	50,000
		2022	-	50,000	-	-	50,000
214030	TPEG Texas Resident	2021	-	-	-	275,319	275,319
		2022	-	-	-	294,030	294,030
214032	TPEG Non-Texas Resident	2021	-	-	-	2,781	2,781
		2022	-	-	-	2,970	2,970
214070	Carl Parker Rental Fee	2021	-	16,910	3,791	22,500	43,200
		2022	-	17,244	3,911	22,500	43,655
214402	Procurement Card Clearing	2021	-	-	-	100,000	100,000
		2022	-	-	-	100,000	100,000
214462	Library Student Fee Services	2021	-	6,000	-	116,100	122,100
		2022	-	5,000	-	115,000	120,000
214512	Inmate Instruction	2021	-	-	-	13,950	13,950
		2022	-	-	-	13,950	13,950
214514	SAC'S QEP	2021	-	-	-	1,000	1,000
		2022	-	-	-	1,000	1,000
214515	Employee Assistance Program	2021	-	-	-	5,400	5,400
		2022	-	-	-	5,400	5,400
214516	SACS Accreditation	2021	-	-	-	13,000	13,000
		2022	-	-	-	82,280	82,280
214518	Advertising Expense	2021	-	-	-	187,000	187,000
		2022	-	-	-	187,000	187,000
214521	Art	2021	-	-	-	2,400	2,400
		2022	-	-	-	1,900	1,900
214522	Graphic Design	2021	-	-	-	2,450	2,450
		2022	-	-	-	2,450	2,450
214537	TSUS Charges	2021	-	-	-	213,000	213,000
		2022	-	-	-	213,000	213,000
214539	Commencement	2021	-	-	-	6,300	6,300
		2022	-	-	-	16,800	16,800
214560	White Haven Expenses	2021	-	-	-	500	500
		2022	-	-	-	-	-
214561	Vulysteke Expenses	2021	-	-	-	500	500
		2022	-	-	-	500	500
214562	Institutional Member	2021	-	-	-	19,800	19,800
		2022	-	-	-	19,800	19,800
214563	Faculty Staff Recruitment	2021	-	-	-	2,430	2,430
		2022	-	-	-	2,430	2,430



**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
214565	Employee Education Support	2021	-	-	-	5,105	5,105
		2022	-	-	-	5,105	5,105
214574	Cosmetology Program	2021	-	-	-	6,300	6,300
		2022	-	-	-	6,300	6,300
214576	Distance Learning	2021	-	5,000	383	4,500	9,883
		2022	-	5,000	383	4,500	9,883
214577	Information Security	2021	-	-	-	70,000	70,000
		2022	-	-	-	70,000	70,000
214580	Business and Industrial Technology	2021	-	-	-	48,665	48,665
		2022	-	-	-	43,700	43,700
214594	Allied Health	2021	-	-	-	57,150	57,150
		2022	-	-	-	62,000	62,000
214597	Instructional Support	2021	-	-	-	1,600	1,600
		2022	-	-	-	1,200	1,200
214600	External Learning	2021	-	-	-	6,300	6,300
		2022	-	-	-	6,300	6,300
214602	Indirect Cost	2021	-	-	-	100,000	100,000
		2022	-	-	-	100,000	100,000
214607	Allied Health Computer Use Fee	2021	-	-	-	27,810	27,810
		2022	-	-	-	25,700	25,700
214608	Academic Comp Use Fee Expense	2021	-	11,300	-	623,007	634,307
		2022	-	11,300	-	1,012,002	1,023,302
214610	President's Development Fund	2021	-	-	-	23,850	23,850
		2022	-	-	-	23,850	23,850
214613	Institutional Support	2021	-	-	-	2,970	2,970
		2022	-	-	-	2,970	2,970
214617	General Ed & Develop Studies	2021	-	-	-	20,070	20,070
		2022	-	-	-	19,225	19,225
214624	Staff Registration	2021	-	-	-	25,200	25,200
		2022	-	-	-	25,200	25,200
214626	VPAA Computer Use Fee	2021	-	-	-	3,510	3,510
		2022	-	-	-	-	-
214628	Institutional Effectiveness	2021	-	-	-	2,700	2,700
		2022	-	-	-	2,700	2,700
214640	Public Information	2021	-	-	-	59,400	59,400
		2022	-	-	-	59,400	59,400
214707	Dean of Technical Programs	2021	-	-	-	9,090	9,090
		2022	-	-	-	9,090	9,090
214720	Gates Memorial Library	2021	-	-	-	4,770	4,770
		2022	-	-	-	4,770	4,770

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
214721	VP for Workforce and Cont Edu	2021	-	-	-	2,430	2,430
		2022	-	-	-	5,000	5,000
214722	CDL	2021	-	-	-	67,500	67,500
		2022	-	-	-	175,600	175,600
214723	Welding	2021	-	-	-	-	-
		2022	-	-	-	7,000	7,000
214726	Short Events	2021	-	-	-	28,000	28,000
		2022	-	-	-	28,000	28,000
214727	Tx DOT (CDL, Tort, Safety, Etc.)	2021	-	-	-	31,000	31,000
		2022	-	-	-	31,000	31,000
214783	Academic Advising	2021	-	-	-	19,530	19,530
		2022	-	-	-	19,530	19,530
214784	Enrollment Services	2021	-	-	-	21,000	21,000
		2022	-	-	-	21,000	21,000
214785	Admission and Records	2021	-	-	-	7,110	7,110
		2022	-	-	-	7,110	7,110
214786	Office of Student Aid	2021	-	-	-	18,900	18,900
		2022	-	-	-	26,400	26,400
214787	VP for Student Services	2021	-	-	-	3,600	3,600
		2022	-	-	-	3,600	3,600
214790	Theatre	2021	-	-	-	56,670	56,670
		2022	-	-	-	56,650	56,650
214791	Commercial Music Program	2021	-	-	-	36,800	36,800
		2022	-	-	-	29,800	29,800
214793	Human Resources	2021	-	7,000	-	49,560	56,560
		2022	-	7,000	-	64,380	71,380
214796	Disability Services	2021	-	13,200	77	9,900	23,177
		2022	-	13,200	77	9,900	23,177
214797	VP for Academic Affairs	2021	-	-	-	34,200	34,200
		2022	-	-	-	34,200	34,200
214798	Accounting Office	2021	-	-	-	83,515	83,515
		2022	-	-	-	307,610	307,610
214799	Office of the President	2021	-	167,470	31,886	6,210	205,565
		2022	-	253,037	45,698	6,210	304,945
214800	General Services Institution	2021	-	-	-	139,500	139,500
		2022	-	-	-	183,000	183,000
214801	Supply Center	2021	-	-	-	3,000	3,000
		2022	-	-	-	3,000	3,000
214805	Phi Theta Kappa	2021	-	-	-	3,960	3,960
		2022	-	-	-	3,300	3,300

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
214806 Designated Reserve Account	2021	-	6,000	-	-	6,000
	2022	-	16,000	765	-	16,765
214807 Title IX	2021	-	-	-	25,105	25,105
	2022	-	-	-	25,100	25,100
214811 Physical Education	2021	-	-	-	5,670	5,670
	2022	-	-	-	8,670	8,670
214814 LSCPA Travel	2021	-	-	-	173,702	173,702
	2022	-	-	-	100,000	100,000
214818 Telephone Service	2021	-	-	-	35,000	35,000
	2022	-	-	-	35,000	35,000
214819 Coffee Fund	2021	-	-	-	11,000	11,000
	2022	-	-	-	11,000	11,000
214822 Federal Prison Contract Expense	2021	-	-	-	18,000	18,000
	2022	10,000	17,072	2,033	18,000	47,105
<b>DEBT SERVICE</b>						
214540 Institutional Bond Expense	2021	-	-	-	30,503	30,503
	2022	-	-	-	130,315	130,315
<b>TOTAL DESIGNATED</b>	<b>2021</b>	<b>-</b>	<b>285,316</b>	<b>36,136</b>	<b>3,007,792</b>	<b>3,329,244</b>
	<b>2022</b>	<b>10,000</b>	<b>397,290</b>	<b>52,867</b>	<b>3,915,397</b>	<b>4,375,554</b>
Operating Transfers	2021	-	-	-	143,656	143,656
Operating Transfers	2022	-	-	-	777,600	777,600
<b>TOTAL DESIGNATED + TRANSFERS</b>	<b>2021</b>	<b>-</b>	<b>285,316</b>	<b>36,136</b>	<b>3,151,448</b>	<b>3,472,900</b>
	<b>2022</b>	<b>10,000</b>	<b>397,290</b>	<b>52,867</b>	<b>4,692,997</b>	<b>5,153,154</b>

**LAMAR STATE COLLEGE PORT ARTHUR  
AUXILIARY**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
216580	Bookstore	2021	-	53,227	10,134	-	63,361
		2022	-	-	-	-	-
216581	Café Expenses	2021	-	-	-	-	-
		2022	-	96,480	37,577	119,590	253,647
216586	Student ID	2021	-	-	-	5,100	5,100
		2022	-	-	-	14,500	14,500
216672	Student Services	2021	-	8,000	-	113,400	121,400
		2022	-	6,600	-	142,627	149,227
216673	Student Activities	2021	-	-	-	95,000	95,000
		2022	-	-	-	95,650	95,650
216674	Student Center	2021	-	-	-	47,000	47,000
		2022	-	-	-	30,000	30,000
216676	Campus Safety and Security	2021	-	-	-	-	-
		2022	-	-	-	17,635	17,635
216685	Recreation Activity	2021	-	65,865	20,136	2,100	88,101
		2022	-	70,153	20,655	4,600	95,408
216686	Basketball Program	2021	-	73,217	20,404	31,500	125,121
		2022	-	75,292	20,585	39,500	135,377
216687	Softball Program	2021	-	80,934	27,908	32,550	141,392
		2022	-	83,550	28,101	40,550	152,201
216688	Athletic Trainer	2021	-	26,250	9,312	27,200	62,762
		2022	-	34,763	10,489	31,000	76,252
216689	Administrative Athletic Cost	2021	-	41,108	10,011	21,300	72,419
		2022	-	42,302	10,103	21,300	73,705
216691	Athletic Scholarships-Basketball	2021	-	-	-	76,000	76,000
		2022	-	-	-	76,000	76,000
216692	Athletic Scholarships-Softball	2021	-	-	-	104,000	104,000
		2022	-	-	-	104,000	104,000
216693	Athletic Marketing Expense	2021	-	-	-	18,500	18,500
		2022	-	-	-	18,500	18,500
216695	Athletic Concession Expense	2021	-	-	-	6,000	6,000
		2022	-	-	-	6,000	6,000
217815	Parking	2021	-	-	-	11,800	11,800
		2022	-	-	-	21,100	21,100
<b>TOTAL AUXILIARY</b>		<b>2021</b>	-	<b>348,601</b>	<b>97,905</b>	<b>591,450</b>	<b>1,037,956</b>
		<b>2022</b>	-	<b>409,140</b>	<b>127,510</b>	<b>782,552</b>	<b>1,319,202</b>
	Operating Transfers	2021	-	-	-	43,250	43,250
	Operating Transfers	2022	-	-	-	37,000	37,000
<b>TOTAL AUXILIARY + TRANSFERS</b>		<b>2021</b>	-	<b>348,601</b>	<b>97,905</b>	<b>634,700</b>	<b>1,081,206</b>
		<b>2022</b>	-	<b>409,140</b>	<b>127,510</b>	<b>819,552</b>	<b>1,356,202</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>	2021	4,749,865	5,775,969	3,421,818	5,863,084	19,810,736
	2022	4,903,547	5,999,083	3,624,474	6,968,826	21,495,930
<b>DESIGNATED</b>	2021	-	285,316	36,136	3,151,448	3,472,900
	2022	10,000	397,290	52,867	4,692,997	5,153,154
<b>AUXILIARY</b>	2021	-	348,601	97,905	634,700	1,081,206
	2022	-	409,140	127,510	819,552	1,356,202
<b>TOTAL OPERATING BUDGET</b>	<b>2021</b>	<b>4,749,865</b>	<b>6,409,887</b>	<b>3,555,858</b>	<b>9,649,232</b>	<b>24,364,842</b>
	<b>2022</b>	<b>4,913,547</b>	<b>6,805,513</b>	<b>3,804,851</b>	<b>12,481,375</b>	<b>28,005,286</b>