



Lamar State College Port Arthur

A Member of The Texas State University System

Adopted Operating Budget

FISCAL YEAR 2013

(September 1, 2012 - August 31, 2013)



Lamar State College — Port Arthur
A Member of The Texas State University System

July 6, 2012

Dr. Brian McCall, Chancellor
The Texas State University System
Thomas J. Rusk Building, Suite 600
200 East 10th Street
Austin, TX 78701-2407

Dear Dr. McCall:

Submitted herewith is the proposed operational budget for FY 2013 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,

Sam Monroe
President

/maw
Attachment

THE TEXAS STATE UNIVERSITY SYSTEM

Thomas J. Rusk Building
208 E. 10th Street, Suite 600
Austin, Texas 78701-2407
Telephone: (512) 463-1808

ORGANIZATIONAL DATA AS OF AUGUST 31, 2012

BOARD OF REGENTS

OFFICERS

Charlie Amato	Chairman
Donna Williams	Vice Chair

MEMBERS

<u>Name</u>	<u>City (Texas)</u>	<u>Term Expires</u>
Dr. Jaime Garza	San Antonio	2/1/2017
Kevin Lilly	Houston	2/1/2015
Ron Mitchell	Horseshoe Bay	2/1/2015
David Montagne	Beaumont	2/1/2015
Trisha Pollard	Bellaire	2/1/2013
Rossanna Salazar	Austin	2/1/2017
Bill Scott	Nederland	2/1/2013
Andrew Greenberg	Beaumont	5/1/2013

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Dr. Brian McCall	Chancellor
Dr. Perry Moore	Vice Chancellor for Academic Affairs
Dr. Fernando Gomez	Vice Chancellor and General Counsel
Dr. Roland Smith	Vice Chancellor for Finance
Peter Graves	Vice Chancellor for Contract Administration
Sean Cunningham	Vice Chancellor for Governmental Relations

LAMAR STATE COLLEGE PORT ARTHUR

Dr. Sam Monroe	President
Dr. Gary Stretcher	Vice President for Academic Affairs
Mary Wickland	Vice President for Finance
Thomas Neal	Vice President for Student Services

Lamar State College-Port Arthur Mission Statement

Lamar State College-Port Arthur is an open-access, comprehensive public two-year college offering quality instruction leading to associate degrees and a variety of certificates. The college, a member of The Texas State University System, has provided affordable, quality educational opportunities to residents of the Southeast Texas area since 1909.

Lamar State College-Port Arthur embraces the premise that education is an ongoing process that enhances career potential, broadens intellectual horizons, and enriches life. The faculty, staff, and administration share a commitment to a mission characterized by student learning, diversity, and community service. The foundations for student success include compensatory education programs designed to fulfill our commitment to accommodate students with diverse goals and backgrounds, technical education programs that provide for the acquisition of the skills and demeanor necessary for initial and continued employment, and a core curriculum that develops the values and concepts that allow the student to make a meaningful contribution in the workplace or community. Student achievement is measured by the completion of courses and programs of study, successful performance following transfer to a baccalaureate program, and the attainment of individual goals.

Lamar State College-Port Arthur Operates in the belief that all individuals should be:

- Treated with dignity and respect;
- Afforded equal opportunity to acquire a complete educational experience;
- Given an opportunity to discover and develop their special aptitudes and insights;
- Provided an opportunity to equip themselves for a fulfilling life and responsible citizenship in a world characterized by change.

LAMAR STATE COLLEGE PORT ARTHUR

Fiscal Year 2013 Operating Budget

Table of Contents

Schedules of Budgeted Revenues, Transfers, & Expenditures

Education & General Budgeted Revenues & Transfers	A.1
Education & General Budgeted Expenditures	A.2
Designated Budgeted Revenues & Transfers	B.1
Designated Budgeted Expenditures	B.2
Auxiliary Budgeted Revenues & Transfers	C.1
Auxiliary Budgeted Expenditures	C.2
Higher Education Assistance Funds (HEAF)	D
Auxiliary Operations Intercollegiate Athletics	G.1
Matrix of Operating Budget Reported by Function	i
Administrative Accountability Report	ii

Operating Budget

Education & General

Instruction	1
Academic Support	3
Student Services	4
Institutional Support	5
Operation & Maintenance of Plant	7
Public Service	8
Scholarships & Debt Service	9
Designated	10
Auxiliary	13
Total Operating Budget	14

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.1
 EDUCATION & GENERAL FUNDS
 BUDGETED REVENUES & TRANSFERS
 YEAR ENDING AUGUST 31, 2013

Item Description	FY2012	FY2013	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
REVENUE				
Tuition and Fees				
Tuition Net of Exemptions and Waivers	\$ 3,150,337	\$ 3,049,800	\$ (100,537)	-3.19%
Lab Fees	27,000	27,000	-	0.00%
Total Tuition and Fees	\$ 3,177,337	\$ 3,076,800	\$ (100,537)	-3.16%
State Appropriations				
General Revenue Appn. - H.B. 1	\$ 8,345,818	\$ 8,330,711	\$ (15,107)	-0.18%
Staff Benefit Appropriations	1,792,576	1,778,479	(14,097)	-0.79%
Other Appropriations				
THECB State Workstudy	8,840	9,329	489	5.53%
HEAF Appropriation	924,846	1,100,287	175,441	18.97% ¹
Total State Appropriations	\$ 11,072,080	\$ 11,218,806	\$ 146,726	1.33%
Current Funds				
Investment Income	\$ 11,000	\$ 8,500	\$ (2,500)	-22.73%
Sales and Services	39,000	33,000	(6,000)	-15.38%
Total Current Funds	\$ 50,000	\$ 41,500	\$ (8,500)	-17.00%
TOTAL REVENUE	\$ 14,299,417	\$ 14,337,106	\$ 37,689	0.26%
TRANSFERS IN				
Computer Use Fee	\$ 410,425	\$ 276,820	\$ (133,605)	-32.55% ²
Designated Tuition	812,845	1,213,585	400,740	49.30% ³
Library Fee	166,000	154,000	(12,000)	-7.23%
Auxiliary Funds	803,067	616,484	(186,583)	-23.23% ⁴
TOTAL TRANSFERS IN	\$ 2,192,337	\$ 2,260,889	\$ 68,552	3.13%
TOTAL BUDGETED FUNDS	\$ 16,491,754	\$ 16,597,995	\$ 106,241	0.64%

- 1 Increase in use of HEAF funds for debt service on energy conservation project
- 2 Reduction in use of transfers to support current operations
- 3 As a result of the significant reductions to GR, and increase in the Designated Tuition supplement was necessary
- 4 Reduction in use of transfers to support current operations

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.2
EDUCATION & GENERAL FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2013

Item Description	FY2012 Adopted Budget	FY2013 Proposed Budget	Change Amount	Percent
EXPENDITURES				
Instruction				
Liberal Arts	\$ 663,969	\$ 746,176	\$ 82,207	12.38%
Theatre	181,401	192,482	11,081	6.11%
Inmate Instruction	368,736	303,178	(65,558)	-17.78%
Commercial Music Program	440,745	413,724	(27,021)	-6.13%
Business, Math, & Science	806,972	708,500	(98,472)	-12.20%
Physical Education	192,884	258,473	65,589	34.00%
Faculty Reserve	45,166	61,166	16,000	35.42%
Cosmetology Program	274,753	266,371	(8,382)	-3.05%
Federal Correction Complex	642,722	658,962	16,240	2.53%
Distance Learning	14,472	75,721	61,249	423.22%
Business & Technology	1,091,041	1,122,517	31,476	2.88%
Allied Health	1,129,023	1,199,169	70,146	6.21%
Academic Partnerships RN Program	366,599	-	(366,599)	-100.00% ¹
Instructional Support	155,888	143,871	(12,017)	-7.71%
Developmental Education	438,898	465,144	26,246	5.98%
Total Instruction	\$ 6,813,269	\$ 6,615,454	\$ (197,815)	-2.90%
Academic Support				
Instructional Administration	\$ 1,113,789	\$ 1,027,801	\$ (85,988)	-7.72%
Library	542,864	533,728	(9,136)	-1.68%
Total Academic Support	\$ 1,656,653	\$ 1,561,529	\$ (95,124)	-5.74%
Student Services	\$ 1,069,800	\$ 1,094,579	\$ 24,779	2.32%
Institutional Support	\$ 3,029,075	\$ 3,152,705	\$ 123,630	4.08%
Operation & Maintenance of Plant				
Campus Security	\$ 94,433	\$ 85,345	\$ (9,088)	-9.62%
General Services	480,894	599,004	118,110	24.56% ²
Building Maintenance	348,097	335,662	(12,435)	-3.57%
Custodial Services	494,618	566,791	72,173	14.59%
Ground Maintenance	201,246	214,076	12,830	6.38%
Purchased Utilities	755,000	719,000	(36,000)	-4.77%
Total Operation & Maintenance of Plant	\$ 2,374,288	\$ 2,519,878	\$ 145,590	6.13%
Special Items				
Small Business Development	\$ 261,336	\$ 252,793	\$ (8,543)	-3.27%
Texas College Workstudy	8,840	9,329	489	5.53%
TOTAL EXPENDITURES	\$ 15,213,261	\$ 15,206,267	\$ (6,994)	-0.05%
TRANSFERS OUT				
Mandatory				
Tuition Revenue Bond Debt Service	\$ 877,143	\$ 859,973	\$ (17,170)	-1.96%
TPEG Loans	40,135	39,647	(488)	-1.22%
TPEG Scholarships	361,216	356,827	(4,389)	-1.22%
HEAF Plant Funds	-	135,281	135,281	100.00% ³
TOTAL TRANSFERS OUT	\$ 1,278,494	\$ 1,391,728	\$ 113,234	8.86%
TOTAL BUDGETED EXPENDITURES	\$ 16,491,755	\$ 16,597,995	\$ 106,240	0.64%

¹ Reclass of salaries due to nursing grant

² Increase in individual budget variances due to planned maintenance request

³ Use of HEAF funds for debt service on energy conservation project

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.1
DESIGNATED FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2013

Item Description	FY2012	FY2013	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
REVENUE				
Student Fees				
Computer Use Fee	\$ 886,036	\$ 817,941	\$ (68,095)	-7.69%
Tuition Service Fee	23,500	23,500	-	0.00%
Designated Tuition Fee	2,710,072	2,978,827	268,755	9.92% ¹
Distance Learning Fee	33,000	80,914	47,914	145.19%
Installment Fee	29,000	29,000	-	0.00%
Library Fee	194,000	184,000	(10,000)	-5.15%
Application Fee	-	32,560	32,560	100.00%
Miscellaneous Fees	4,000	4,000	-	0.00%
Total Student Fees	\$ 3,879,608	\$ 4,150,742	\$ 271,134	6.99%
Investment Income				
Carl Parker Rental Fee	\$ 5,500	\$ 5,500	\$ -	0.00%
Miscellaneous Income	15,700	10,000	(5,700)	-36.31%
	3,000	3,000	-	0.00%
TOTAL REVENUE	\$ 3,903,808	\$ 4,169,242	\$ 265,434	6.80%
TRANSFERS IN				
Educational & General - TPEG	\$ 361,216	\$ 356,827	\$ (4,389)	-1.22%
TOTAL TRANSFERS IN	\$ 361,216	\$ 356,827	\$ (4,389)	-1.22%
TOTAL BUDGETED FUNDS	\$ 4,265,024	\$ 4,526,069	\$ 261,045	6.12%

¹ The \$18 increase in Designated Tuition from the Spring 2012 has its full effect in FY2013 with also an approved increase of \$3.96 in Spring 2013

LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.2
DESIGNATED FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2013

Item Description	FY2012	FY2013	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EXPENDITURES				
Instruction				
Liberal Arts	\$ 12,000	\$ 12,000	\$ -	0.00%
Inmate Instruction	4,000	4,000	-	0.00%
Business, Math, and Science	8,000	8,000	-	0.00%
Cosmetology Program	13,800	13,800	-	0.00%
Distance Learning	26,720	38,844	12,124	45.37%
Business and Technology	62,800	52,800	(10,000)	-15.92%
Allied Health Department	67,861	79,861	12,000	17.68%
Developmental Education	10,000	15,000	5,000	50.00%
Nursing Shortage Program	374,021	-	(374,021)	-100.00% ¹
Theatre	80,000	64,000	(16,000)	-20.00%
Commercial Music Program	52,000	43,867	(8,133)	-15.64%
Physical Education	15,500	19,000	3,500	22.58%
Other	78,091	70,749	(7,342)	-9.40%
Total Instruction	\$ 804,793	\$ 421,921	\$ (382,872)	-47.57%
Academic Support	\$ 569,925	\$ 749,281	\$ 179,356	31.47% ²
Institutional Support				
SACS Accreditation	\$ 37,750	\$ 102,344	\$ 64,594	171.11%
Administrative Services	134,465	91,465	(43,000)	-31.98%
Mail Service	50,000	50,000	-	0.00%
Service Centers	151,275	145,961	(5,314)	-3.51%
Other	158,558	201,758	43,200	27.25%
Total Institutional Support	\$ 532,048	\$ 591,528	\$ 59,480	11.18%
Operation & Maintenance of Plant	\$ 2,500	\$ 7,500	\$ 5,000	200.00%
Public Service	\$ 158,101	\$ 158,979	\$ 878	0.56%
Special Items				
Scholarships TPEG	\$ 361,216	\$ 501,827	\$ 140,611	38.93% ³
TOTAL EXPENDITURES	\$ 2,428,583	\$ 2,431,036	\$ 2,453	0.10%
TRANSFERS OUT				
Designated Tuition				
Education and General	\$ 812,845	\$ 1,213,585	\$ 400,740	49.30% ⁴
Auxiliary	332,971	335,980	3,009	0.90%
Retirement of Debt	10,000	6,648	(3,352)	-33.52%
TSUS System Operation Charges	104,200	108,000	3,800	3.65%
Computer Use Fee				
Education and General	410,425	276,820	(133,605)	-32.55% ⁵
Library Fee				
Education and General	166,000	154,000	(12,000)	-7.23%
TOTAL TRANSFERS OUT	\$ 1,836,441	\$ 2,095,033	\$ 258,592	14.08%
TOTAL BUDGETED EXPENDITURES	\$ 4,265,024	\$ 4,526,069	\$ 261,045	6.12%

¹ Return of unearned funds in FY2012

² Increase in IT Support Services and individual budget variances

³ Increase due to Tuition Set Aside requirement

⁴ As a result of the significant reductions to GR, and increase in the Designated Tuition supplement was necessary

⁵ Reduction in use of transfers to support current operations

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.1
 AUXILIARY FUNDS
 BUDGETED REVENUES & TRANSFERS
 YEAR ENDING AUGUST 31, 2013

Item Description	FY2012	FY2013	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
REVENUE				
Student Fees				
Student Service Fee	\$ 1,154,638	\$ 1,168,680	\$ 14,042	1.22%
Recreation Fee	107,681	102,456	(5,225)	-4.85%
Athletic Fee	400,132	390,908	(9,224)	-2.31%
Student ID	9,000	10,000	1,000	11.11%
Student Center Fee	120,000	110,000	(10,000)	-8.33%
Parking	30,341	30,950	609	2.01%
Miscellaneous	7,533	19,533	12,000	159.30%
Total Student Fees	\$ 1,829,325	\$ 1,832,527	\$ 3,202	0.18%
Bookstore	\$ 67,736	\$ 82,149	\$ 14,413	21.28%
Investment Income	1,300	2,500	1,200	92.31%
TOTAL REVENUE	\$ 1,898,361	\$ 1,917,176	\$ 18,815	0.99%
TRANSFERS IN				
Designated	\$ 332,971	\$ 335,980	\$ 3,009	0.90%
TOTAL TRANSFERS IN	\$ 332,971	\$ 335,980	\$ 3,009	0.90%
TOTAL BUDGETED FUNDS	\$ 2,231,332	\$ 2,253,156	\$ 21,824	0.98%

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2
 AUXILIARY FUNDS
 BUDGETED EXPENDITURES
 YEAR ENDING AUGUST 31, 2013

Item Description	FY2012	FY2013	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EXPENDITURES				
Bookstore	\$ 67,736	\$ 82,149	\$ 14,413	21.28%
Student ID	9,000	10,000	1,000	11.11%
Student Services	347,871	549,696	201,825	58.02% ¹
Student Center	188,614	110,000	(78,614)	-41.68%
Recreation Activity	107,681	102,456	(5,225)	-4.85%
Sports Program	672,021	746,421	74,400	11.07%
Parking	30,341	30,950	609	2.01%
Other	5,000	5,000	-	100.00%
TOTAL EXPENDITURES	\$ 1,428,264	\$ 1,636,672	\$ 208,408	14.59%
TRANSFERS OUT				
Education and General	\$ 803,067	\$ 616,484	\$ (186,583)	-23.23% ²
TOTAL TRANSFERS OUT	\$ 803,067	\$ 616,484	\$ (186,583)	-23.23%
TOTAL BUDGETED EXPENDITURES	\$ 2,231,331	\$ 2,253,156	\$ 21,825	0.98%

1 Increase in individual budget variances due to job re-classifications

2 Reduction in use of transfers to support current operations

LAMAR STATE COLLEGE PORT ARTHUR

TABLE D
HIGHER EDUCATION ASSISTANCE FUNDS
BUDGETED REVENUES & TRANSFERS
YEAR ENDING AUGUST 31, 2013

Item Description	FY2012	FY2013	Change	
	Adopted Budget	Proposed Budget	Amount	Percent
EDUCATION AND GENERAL FUNDS				
Instruction				
Liberal Arts	\$ 23,246	\$ 11,600	\$ (11,646)	-50.10%
Theatre	41,000	41,000	-	0.00%
Commercial Music Program	49,000	49,000	-	0.00%
Business, Math, & Science	8,000	12,000	4,000	50.00%
Physical Education	17,000	80,000	63,000	370.59%
Cosmetology Program	5,000	6,500	1,500	30.00%
Business & Technology	90,000	90,000	-	0.00%
Allied Health	15,000	51,000	36,000	240.00%
Developmental Education	-	2,739	2,739	100.00%
Total Instruction	\$ 248,246	\$ 343,839	\$ 95,593	38.51%
Academic Support				
Instructional Administration	\$ 219,500	\$ 170,500	\$ (49,000)	-22.32%
Library	196,000	171,000	(25,000)	-12.76%
Total Academic Support	\$ 415,500	\$ 341,500	\$ (74,000)	-17.81%
Student Services	\$ 17,500	\$ 17,500	\$ -	0.00%
Institutional Support	\$ 34,500	\$ 196,448	\$ 161,948	469.41% 1
Operation & Maintenance of Plant				
Camus Security	\$ 2,500	\$ 2,500	\$ -	0.00%
General Services	100,000	110,400	10,400	10.40%
Building Maintenance	88,500	57,000	(31,500)	-35.59%
Custodial Services	3,700	8,150	4,450	120.27%
Ground Maintenance	14,400	22,950	8,550	59.38%
Total Operation & Maintenance of Plant	\$ 209,100	\$ 201,000	\$ (8,100)	-3.87%
TOTAL BUDGETED HEAF FUNDS	\$ 924,846	\$ 1,100,287	\$ 175,441	18.97%

HEAF SUMMARY

Estimated Balance 9/1/2012	\$ 1,491,858
Appropriations	1,217,124
Total Funding Available	\$ 2,708,982
Budgeted Expenditures	
Education and General	\$ 965,006
Budgeted Real Property	
Transfers Out	135,281
Total Expenditures	\$ 1,100,287
Estimated Balance 8/31/2013	\$ 1,608,695

1 Increase in use of HEAF funds for debt service on energy conservation project

LAMAR STATE COLLEGE PORT ARTHUR

TABLE G.1
 AUXILIARY OPERATIONS
 INTERCOLLEGIATE ATHLETICS
 YEAR ENDING AUGUST 31, 2013

Item Description	Men's Basketball Program	Women's Softball Program	Athletics Administration	Total
REVENUE AND OTHER ADDITIONS				
Sales and Services			\$ 19,533	\$ 19,533
Student Fees				
Athletic Fee			390,908	390,908
Designated Transfer			335,980	335,980
TOTAL BUDGETED REVENUE	\$ -	\$ -	\$ 746,421	\$ 746,421
EXPENDITURES				
Salaries	\$ 37,500	\$ 63,624	\$ 67,969	\$ 169,093
Fringe Benefits	10,699	14,276	20,333	45,308
Travel	44,000	17,000	6,500	67,500
Scholarships	248,320	80,000	-	328,320
Other Maintenance and Operating	57,500	24,000	54,700	136,200
TOTAL BUDGETED EXPENDITURES	\$ 398,019	\$ 198,900	\$ 149,502	\$ 746,421

LAMAR STATE COLLEGE PORT ARTHUR

MATRIX OF OPERATING BUDGET
REPORTED BY FUNCTION
YEAR ENDING AUGUST 31, 2013

Operating Budget	Instruction	Academic		Student Services	Institutional Support	Operation & Maintenance of Plant		Public Service	Scholarships	Auxiliary Enterprises	Transfers & Debt Service	Total Budget
		Support	Support			Plant	Plant					
Salaries and Wages	\$ 5,207,994	\$ 1,104,695	\$ 848,525	\$ 1,757,666	\$ 835,532	\$ 283,089	\$ 502,926	\$ 10,540,427				
Payroll Related Costs	1,177,390	236,667	228,554	735,046	267,815	94,357	130,391	2,870,220				
Professional Fees and Services	29,340	28,314		613,062	35,314	2,275	261,813	970,118				
Federal Pass-Through Expense	9,329							9,329				
State Grant Pass-Through Expense	19,951	75,149		16,325	229	1,506	15,401	128,561				
Travel	248,343	227,961		229,146	107,785	11,409	246,412	1,071,056				
Materials and Supplies	1,434	106,125		1,067	944,371	65	30,802	1,083,864				
Communication and Utilities	42,640	115,991		36,165	122,907	2,015	46,202	365,920				
Repairs and Maintenance	25,167	35,147		33,509	9,034	1,268	38,502	142,627				
Rentals and Leases	1,239	22,058		922	14	56		24,289				
Printing and Reproduction								866,621				
Debt Service												
Bad Debt Expense												
Interest												
Scholarships							501,827	812,147				
Operating Transfers								3,101,343				
Other Operating Expenses	283,877	358,703	17,500	456,606	204,378	15,731	53,903	1,390,698				
Total Operating Expenses	\$ 7,046,704	\$ 2,310,810	\$ 1,094,579	\$ 3,879,514	\$ 2,527,379	\$ 411,771	\$ 1,636,672	\$ 23,377,220				

LAMAR STATE COLLEGE PORT ARTHUR

ADMINISTRATIVE ACCOUNTABILITY REPORT

YEAR ENDING AUGUST 31, 2013

A Name	B Position	C Funding Source	D Salary (9/1/2012)	E Percentage Salary Increase Over FY 2012	Non-Salary Benefits FY 2013					L Total Compensation	M Explanation / Comments	
					F Cash Bonuses	G Practice Plan Benefits	H Housing Allowance	I Car Allowance	J Other			K Non-Cash Compensation
Sam Monroe	President	General Revenue	\$ 65,945		\$ -	\$ -	\$ 7,200	\$ -	\$ 1,543	\$ -	\$ 74,688	Other-Longevity Pay
		Designated	68,095		-	-	10,800	-	1,599	-	80,494	Other-Longevity Pay
		Auxiliary	68,095	4.00%	-	-	-	-	1,179	-	69,274	Other-Longevity Pay
		Total	\$ 202,135	4.00%	\$ -	\$ -	\$ 18,000	\$ -	\$ 4,320	\$ -	\$ 224,455	
Gary Stretcher	Vice President of Academic Affairs	General Revenue	\$ 120,427	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,340	\$ -	\$ 122,767	Other-Longevity Pay
		Total	\$ 120,427	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,340	\$ -	\$ 122,767	
Mary Wickland	Vice President of Finance	General Revenue	\$ 92,250	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 240	\$ -	\$ 92,490	Other-Longevity Pay
		Total	\$ 92,250	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 240	\$ -	\$ 92,490	
Samir Ghorayeb	Director of Computer Services	General Revenue	\$ 109,714	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ 110,914	Other-Longevity Pay
		Total	\$ 109,714	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ 110,914	
Donna Dunigan	Asst Director ITS Information Services	General Revenue	\$ 79,250	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 1,680	\$ -	\$ 80,930	Other-Longevity Pay
		Total	\$ 79,250	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 1,680	\$ -	\$ 80,930	
Thomas Neal	Vice President of Student Services	General Revenue	\$ 103,000	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 4,080	\$ -	\$ 107,080	Other-Longevity Pay
		Total	\$ 103,000	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 4,080	\$ -	\$ 107,080	
Charles Gongre	Dean of Academic Programs	General Revenue	\$ 94,802	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 5,040	\$ -	\$ 99,842	Other-Longevity Pay
		Total	\$ 94,802	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 5,040	\$ -	\$ 99,842	
Nancy Carmack	Dean of Technical Programs	General Revenue	\$ 79,840	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,280	\$ -	\$ 82,120	Other-Longevity Pay
		Total	\$ 79,840	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,280	\$ -	\$ 82,120	
Barbara Huval	Director of Inmate Instruction	General Revenue	\$ 86,139	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 4,080	\$ -	\$ 90,219	Other-Longevity Pay
		Total	\$ 86,139	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 4,080	\$ -	\$ 90,219	
Peter Kaatrude	Dean of Library Services	General Revenue	\$ 79,061	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -	\$ 81,461	Other-Longevity Pay
		Total	\$ 79,061	3.00%	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -	\$ 81,461	

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210510	Liberal Arts	2012	518,059	7,078	115,586	-	640,723
		2013	559,105	60,943	114,528	-	734,576
210511	Theatre	2012	90,156	13,830	36,415	-	140,401
		2013	92,861	30,260	28,361	-	151,482
210512	Inmate Instruction	2012	100,000	206,245	62,491	-	368,736
		2013	82,000	160,578	60,600	-	303,178
210513	Commercial Music Program	2012	208,882	84,329	98,535	-	391,746
		2013	212,960	66,753	85,011	-	364,724
210519	Business, Math, & Science	2012	621,341	7,632	134,101	-	763,074
		2013	577,494	6,132	112,874	-	696,500
210520	Physical Education	2012	11,500	132,526	31,858	-	175,884
		2013	11,000	135,615	31,858	-	178,473
210569	Faculty Reserve	2012	38,000	4,244	2,922	-	45,166
		2013	43,000	15,244	2,922	-	61,166
210574	Cosmetology Program	2012	208,958	2,005	58,790	-	269,753
		2013	198,116	2,005	59,750	-	259,871
210575	Federal Correction Complex	2012	534,146	-	108,576	-	642,722
		2013	542,417	-	116,545	-	658,962
210576	Distance Learning	2012	14,144	-	328	-	14,472
		2013	14,472	59,089	2,160	-	75,721
210578	Business & Technology	2012	758,442	95,201	183,296	-	1,036,939
		2013	793,886	30,154	208,477	-	1,032,517
210594	Allied Health	2012	840,465	37,596	235,962	-	1,114,023
		2013	873,449	38,758	235,962	-	1,148,169
210595	Academic Partnerships RN Program	2012	235,000	106,157	14,442	11,000	366,599
		2013					-
210597	Instructional Support	2012		117,025	38,863	-	155,888
		2013		104,474	39,397	-	143,871
210598	Developmental Education	2012	363,915	4,010	70,973	-	438,898
		2013	379,450	4,010	78,945	-	462,405

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
213510	HEAF Liberal Arts	2012	-	-	-	23,246	23,246
		2013	-	-	-	11,600	11,600
213511	HEAF Theatre	2012	-	-	-	41,000	41,000
		2013	-	-	-	41,000	41,000
213513	HEAF Commercial Music Program	2012	-	-	-	49,000	49,000
		2013	-	-	-	49,000	49,000
213519	HEAF Business, Math, & Science	2012	-	-	-	8,000	8,000
		2013	-	-	-	12,000	12,000
213520	HEAF Physical Education	2012	-	-	-	17,000	17,000
		2013	-	-	-	80,000	80,000
213574	HEAF Cosmetology Program	2012	-	-	-	5,000	5,000
		2013	-	-	-	6,500	6,500
213578	HEAF Business & Technology	2012	-	-	-	90,000	90,000
		2013	-	-	-	90,000	90,000
213594	HEAF Allied Health	2012	-	-	-	15,000	15,000
		2013	-	-	-	51,000	51,000
213598	HEAF Developmental Education	2012	-	-	-	-	-
		2013	-	-	-	2,739	2,739
TOTAL INSTRUCTION		2012	4,543,008	817,878	1,193,138	259,246	6,813,270
		2013	4,380,210	714,015	1,177,390	343,839	6,615,454

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
ACADEMIC SUPPORT

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210644	Telephone Service	2012	-	19,576	7,849	55,000	82,425
		2013	-	19,816	7,849	55,000	82,665
210673	Campus IT Support Services	2012	-	381,627	109,091	-	490,718
		2013	-	373,560	87,145	2,000	462,705
211707	Dean of Technical Programs	2012	-	132,486	30,308	-	162,794
		2013	-	122,432	27,050	-	149,482
211708	Dean of Academic Programs	2012	-	128,611	29,741	-	158,352
		2013	-	132,988	29,461	-	162,449
211720	Gates Memorial Library	2012	-	274,683	72,181	-	346,864
		2013	-	285,014	77,714	-	362,728
213707	HEAF Dean of Technical Programs	2012	-	-	-	5,000	5,000
		2013	-	-	-	6,000	6,000
213709	HEAF Technology Committee	2012	-	-	-	12,000	12,000
		2013	-	-	-	12,000	12,000
213720	HEAF Gates Memorial Library	2012	-	-	-	196,000	196,000
		2013	-	-	-	171,000	171,000
213673	HEAF Campus IT Support Services	2012	-	-	-	200,000	200,000
		2013	-	-	-	150,000	150,000
213680	HEAF Mail Service	2012	-	-	-	2,500	2,500
		2013	-	-	-	2,500	2,500
TOTAL ACADEMIC SUPPORT		2012	-	936,983	249,170	470,500	1,656,653
		2013	-	933,810	229,219	398,500	1,561,529

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212750	Office of Student Aid	2012	-	228,062	66,696	-	294,758
		2013	-	233,809	66,718	-	300,527
212754	Admissions & Records	2012	-	290,335	74,504	-	364,839
		2013	-	292,739	80,148	-	372,887
212760	Advising	2012	-	169,009	50,364	-	219,373
		2013	-	175,600	50,707	-	226,307
212761	VP For Student Services	2012	-	142,003	31,327	-	173,330
		2013	-	146,377	30,981	-	177,358
213750	HEAF Office of Student Aid	2012	-	-	-	2,500	2,500
		2013	-	-	-	2,500	2,500
213754	HEAF Admissions & Records	2012	-	-	-	5,000	5,000
		2013	-	-	-	5,000	5,000
213760	HEAF Advising	2012	-	-	-	5,000	5,000
		2013	-	-	-	5,000	5,000
213761	HEAF Office of Student Develop	2012	-	-	-	5,000	5,000
		2013	-	-	-	5,000	5,000
TOTAL STUDENT SERVICES		2012	-	829,409	222,891	17,500	1,069,800
		2013	-	848,525	228,554	17,500	1,094,579

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210622	Office of the President	2012	-	164,881	35,116	-	199,997
		2013	-	168,039	34,728	1,031	203,798
210626	VP for Academic Affairs	2012	-	159,339	35,498	-	194,837
		2013	-	165,438	35,167	-	200,605
210627	Special Populations	2012	-	25,632	6,085	-	31,717
		2013	-	26,444	6,055	-	32,499
210628	Institutional Effectiveness	2012	-	120,881	16,534	-	137,415
		2013	-	63,970	13,552	25,098	102,620
210629	Institutional Reporting	2012	-	53,152	14,182	-	67,334
		2013	-	54,802	14,235	-	69,037
210630	VP for Finance	2012	-	743,173	201,355	-	944,528
		2013	-	673,113	180,125	-	853,238
210636	Human Resources	2012	-	95,776	30,809	-	126,585
		2013	-	100,729	31,495	-	132,224
210640	Public Information	2012	-	45,000	3,604	-	48,604
		2013	-	46,370	16,426	-	62,796
210671	Supply Center	2012	-	-	-	3,000	3,000
		2013	-	-	-	3,000	3,000
210672	Information Technology Services	2012	-	138,681	36,643	-	175,324
		2013	-	143,581	37,023	-	180,604
210674	Administrative IT Support Services	2012	-	188,753	48,711	-	237,464
		2013	-	196,520	48,928	-	245,448
210675	Intercomponent Charges	2012	-	-	-	75,000	75,000
		2013	-	-	-	75,000	75,000
210677	Property Insurance Fund	2012	-	-	-	401,000	401,000
		2013	-	-	-	561,547	561,547
211600	FICA Employer Fund 0286	2012	-	-	-	-	-
		2013	-	-	-	-	-
211678	Print Shop	2012	-	25,851	11,178	-	37,029
		2013	-	25,701	11,581	-	37,282
211680	SORM Fund 0286	2012	-	-	-	13,500	13,500
		2013	-	-	-	13,500	13,500
211681	Teachers Retirement System-0286	2012	-	-	-	-	-
		2013	-	-	-	-	-
211683	SORM Expense-GR Portion	2012	-	-	-	22,500	22,500
		2013	-	-	-	26,000	26,000
211684	ERS Insurance-Retirees-GR Portion	2012	-	-	157,258	-	157,258
		2013	-	-	157,258	-	157,258
211685	1% Employer Enrollment Fee-0286	2012	-	-	98,482	-	98,482

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL
INSTITUTIONAL SUPPORT

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
	2013	-	-	98,482	-	98,482
211686	ORP Fund 0286					
	2012	-	-	-	-	-
	2013	-	-	-	-	-
211687	State Paid Benefits-GR Portion					
	2012	-	-	23,000	-	23,000
	2013	-	-	36,600	-	36,600
211688	ERS Insurance Fund 0286					
	2012	-	-	-	-	-
	2013	-	-	-	-	-
213622	HEAF Presidents Office					
	2012	-	-	-	2,000	2,000
	2013	-	-	-	2,000	2,000
213626	HEAF VP FOR Academic Affairs					
	2012	-	-	-	20,000	20,000
	2013	-	-	-	43,667	43,667
213630	HEAF VP for Finance					
	2012	-	-	-	9,000	9,000
	2013	-	-	-	12,000	12,000
213640	HEAF Public Information					
	2012	-	-	-	3,500	3,500
	2013	-	-	-	3,500	3,500
DEBT SERVICE						
213600	HEAF Bond Expense					
	2012	-	-	-	-	-
	2013	-	-	-	135,281	135,281
TOTAL INSTITUTIONAL SUPPORT						
	2012	-	1,761,119	718,456	549,500	3,029,075
	2013	-	1,664,707	721,655	901,624	3,287,986

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

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210660	Campus Security	2012	-	82,740	9,193	-	91,933
		2013	-	73,695	9,150	-	82,845
211690	General Services	2012	-	177,697	53,197	150,000	380,894
		2013	-	184,081	52,009	252,514	488,604
211692	Building Maintenance	2012	-	138,289	41,308	80,000	259,597
		2013	-	142,709	41,253	94,700	278,662
211693	Custodial Services	2012	-	311,668	114,250	65,000	490,918
		2013	-	323,178	117,896	117,567	558,641
211694	Grounds Maintenance	2012	-	108,679	48,167	30,000	186,846
		2013	-	111,869	47,507	31,750	191,126
211695	Electricity	2012	-	-	-	600,000	600,000
		2013	-	-	-	575,000	575,000
211696	Water	2012	-	-	-	35,000	35,000
		2013	-	-	-	39,000	39,000
211697	Natural Gas	2012	-	-	-	120,000	120,000
		2013	-	-	-	105,000	105,000
213660	HEAF Campus Security	2012	-	-	-	2,500	2,500
		2013	-	-	-	2,500	2,500
213690	HEAF General Services	2012	-	-	-	100,000	100,000
		2013	-	-	-	110,400	110,400
213692	HEAF Building Maintenance	2012	-	-	-	88,500	88,500
		2013	-	-	-	57,000	57,000
213693	HEAF Custodial Services	2012	-	-	-	3,700	3,700
		2013	-	-	-	8,150	8,150
213694	HEAF Grounds Maintenance	2012	-	-	-	14,400	14,400
		2013	-	-	-	22,950	22,950
TOTAL OPERATION & MAINTENANCE OF PLANT		2012	-	819,073	266,115	1,289,100	2,374,288
		2013	-	835,532	267,815	1,416,531	2,519,878

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

	Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
212700 Small Business Development	-	201,378	51,336	8,622	261,336
	-	205,174	42,793	4,826	252,793
TOTAL PUBLIC SERVICE	-	201,378	51,336	8,622	261,336
	-	205,174	42,793	4,826	252,793

LAMAR STATE COLLEGE PORT ARTHUR
EDUCATION & GENERAL

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
SCHOLARSHIPS						
213798	State College Workstudy					
		2012	-	8,840	-	8,840
		2013	-	9,329	-	9,329
DEBT SERVICE						
210676	Tuition Rev Bond Debt Services					
		2012	-	-	877,143	877,143
		2013	-	-	859,973	859,973
TOTAL EDUCATION & GENERAL						
		2012	4,543,008	5,374,680	2,701,105	3,471,611
		2013	4,380,210	5,211,092	2,667,426	3,942,793
		2012			401,351	401,351
	TPEG Transfers	2013			396,474	396,474
TOTAL EDUCATION & GENERAL + TRANSFERS						
		2012	4,543,008	5,374,680	2,701,105	3,872,962
		2013	4,380,210	5,211,092	2,667,426	4,339,267

LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED

		Faculty Salaries	Staff Salaries	Benefits	Non-Personnel	Total
214025	Tuition Set Aside	2012 -	2012 103,769.00	-	41,231.00	145,000
214030	TPEG Texas Resident	2012 -	-	-	357,604	357,604
		2013 -	-	-	353,259	353,259
214032	TPEG Non-Texas Resident	2012 -	-	-	3,612	3,612
		2013 -	-	-	3,568	3,568
214070	Carl Parker Rental Fee	2012 -	14,000	-	6,000	20,000
		2013 -	5,000	-	8,000	13,000
214462	Library Student Fee Services	2012 -	18,400	-	9,600	28,000
		2013 -	-	-	12,000	12,000
214510	Liberal Arts	2012 -	-	-	12,000	12,000
		2013 -	-	-	12,000	12,000
214512	Inmate Instruction	2012 -	-	-	4,000	4,000
		2013 -	-	-	4,000	4,000
214514	SAC'S QEP	2012 -	27,584	7,448	17,312	52,344
		2013 -	-	-	-	-
214516	SACS Accreditation	2012 -	-	-	37,750	37,750
		2013 -	-	-	50,000	50,000
214517	Insurance Expense	2012 -	-	-	25,000	25,000
		2013 -	-	-	25,000	25,000
214519	Business, Math, and Science	2012 -	-	-	8,000	8,000
		2013 -	-	-	8,000	8,000
214535	Museum of the Gulf Coast	2012 -	149,865	51,564	(43,328)	158,101
		2013 -	146,243	51,564	(38,828)	158,979
214536	Administrative Services	2012 -	15,465	-	84,000	99,465
		2013 -	7,465	-	49,000	56,465
214537	TSUS Charges	2012 -	-	-	104,200	104,200
		2013 -	-	-	108,000	108,000
214538	Mail Service	2012 -	-	-	50,000	50,000
		2013 -	-	-	50,000	50,000
214539	Commencement	2012 -	-	-	4,000	4,000
		2013 -	-	-	4,000	4,000
214560	White Haven Expenses	2012 -	-	-	2,000	2,000
		2013 -	-	-	2,000	2,000
214561	Vuhysteke Expenses	2012 -	-	-	2,500	2,500
		2013 -	-	-	2,500	2,500
214562	Institutional Member	2012 -	-	-	18,000	18,000
		2013 -	-	-	24,000	24,000
214563	Faculty Staff Recruitment	2012 -	-	-	4,000	4,000
		2013 -	-	-	4,000	4,000
214565	Employee Education Support	2012 -	-	-	4,000	4,000
		2013 -	-	-	5,000	5,000

LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED

		Faculty	Staff	Benefits	Non-	Total
		Salaries	Salaries		Personnel	
214574	Cosmetology Program	2012 -	-	-	13,800	13,800
		2013 -	-	-	13,800	13,800
214576	Distance Learning	2012 -	-	-	26,720	26,720
		2013 -	-	-	38,844	38,844
214578	Business and Technology	2012 -	-	-	62,800	62,800
		2013 -	-	-	52,800	52,800
214594	Allied Health	2012 -	-	-	38,250	38,250
		2013 -	-	-	50,250	50,250
214597	Instructional Support	2012 -	-	-	2,000	2,000
		2013 -	-	-	2,000	2,000
214598	Developmental Education	2012 -	-	-	10,000	10,000
		2013 -	-	-	15,000	15,000
214604	Academic Comp Use Fee Expense	2012 -	15,000	-	421,000	436,000
		2013 -	-	-	501,510	501,510
214605	Administrative Computer Use Fee	2012 -	-	-	10,000	10,000
		2013 -	-	-	10,000	10,000
214607	Allied Health Computer Use Fee	2012 -	-	-	29,611	29,611
		2013 -	-	-	29,611	29,611
214610	Presidents Development Fund	2012 -	-	-	24,000	24,000
		2013 -	-	-	34,200	34,200
214613	Institutional Support	2012 -	-	-	9,000	9,000
		2013 -	-	-	4,000	4,000
214624	Staff Registration	2012 -	-	-	12,000	12,000
		2013 -	-	-	12,000	12,000
214626	VPAA Computer Use Fee	2012 -	-	-	10,000	10,000
		2013 -	-	-	-	-
214628	Institutional Effectiveness	2012 -	-	-	23,500	23,500
		2013 -	-	-	25,500	25,500
214629	Institutional Reporting	2012 -	-	-	1,500	1,500
		2013 -	-	-	1,500	1,500
214640	Public Information	2012 -	-	-	2,058	2,058
		2013 -	-	-	2,058	2,058
214701	Nursing Shortage Program	2012 -	-	-	374,021	374,021
		2013 -	-	-	-	-
214707	Dean of Technical Programs	2012 -	-	-	1,000	1,000
		2013 -	-	-	2,000	2,000
214708	Dean of Academic Programs	2012 -	-	-	4,000	4,000
		2013 -	-	-	3,000	3,000
214720	Gates Memorial Library	2012 -	-	-	12,000	12,000
		2013 -	-	-	12,000	12,000
214790	Theatre	2012 -	16,000	-	64,000	80,000
		2013 -	-	-	64,000	64,000
214791	Commercial Music Program	2012 -	-	-	52,000	52,000
		2013 -	-	-	43,867	43,867
214794	Human Resources	2012 -	-	-	35,000	35,000
		2013 -	-	-	-	-

LAMAR STATE COLLEGE PORT ARTHUR
DESIGNATED

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214795	Stiles Prison Expense					
		2012	-	-	4,000	4,000
		2013	-	-	4,000	4,000
214796	Special Populations					
		2012	-	22,371	53,000	75,371
		2013	-	10,000	55,000	65,000
214797	VP for Academic Affairs					
		2012	-	-	38,000	38,000
		2013	-	-	36,470	36,470
214798	Accounting Office					
		2012	-	5,500	37,837	43,337
		2013	-	-	37,500	37,500
214799	Office of the President					
		2012	-	78,471	13,391	16,076
		2013	-	80,494	13,391	14,576
214800	General Services Institution					
		2012	-	-	2,500	2,500
		2013	-	-	7,500	7,500
214805	Phi Theta Kappa					
		2012	-	-	720	720
		2013	-	-	3,749	3,749
214806	Designated Reserve Account					
		2012	-	22,925	-	22,925
		2013	-	143,301	-	143,301
214811	Physical Education					
		2012	-	-	15,500	15,500
		2013	-	-	19,000	19,000
214814	LSCPA Travel					
		2012	-	-	58,000	58,000
		2013	-	-	58,000	58,000
DEBT SERVICE						
214540	Institutional Bond Expense					
		2012	-	-	10,000	10,000
		2013	-	-	6,648	6,648
TOTAL DESIGNATED		2012	-	357,997	64,955	2,119,831
		2013	-	523,856	72,403	1,949,425
	Operating Transfers	2012			1,721,941	1,721,941.00
		2013			1,980,385	1,980,385.00
TOTAL DESIGNATED + TRANSFERS		2012	-	357,997	64,955	3,841,772
		2013	-	523,856	72,403	3,929,810

LAMAR STATE COLLEGE PORT ARTHUR
AUXILIARY

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
216580	Bookstore	2012	-	57,861	9,875	-	67,736
		2013	-	69,274	9,875	3,000	82,149
216581	Employee Assistance	2012	-	-	-	5,000	5,000
		2013	-	-	-	5,000	5,000
216586	Student ID	2012	-	-	-	9,000	9,000
		2013	-	-	-	10,000	10,000
216672	Student Services & Activities	2012	-	65,500	1,071	281,300	347,871
		2013	-	72,676	24,229	452,791	549,696
216674	Student Center	2012	-	123,489	45,125	20,000	188,614
		2013	-	69,910	19,773	20,317	110,000
216685	Recreation Activity	2012	-	84,080	16,876	6,725	107,681
		2013	-	75,033	16,876	10,547	102,456
216686	Basketball Program	2012	-	54,930	10,699	66,500	132,129
		2013	-	37,500	10,699	101,500	149,699
216687	Softball Program	2012	-	53,993	14,276	33,000	101,269
		2013	-	63,624	14,276	41,000	118,900
216688	Athletic Trainer	2012	-	24,360	6,759	17,175	48,294
		2013	-	24,900	6,759	24,500	56,159
216689	Administrative Athletic Cost	2012	-	44,336	13,574	18,500	76,410
		2013	-	43,069	13,574	24,000	80,643
216691	Athletic Scholarships-Basketball	2012	-	16,000	4,320	218,000	238,320
		2013	-	26,000	4,320	218,000	248,320
216692	Athletic Scholarships-Softball	2012	-	-	-	72,000	72,000
		2013	-	-	-	80,000	80,000
216693	Athletic Marketing Expense	2012	-	-	-	3,600	3,600
		2013	-	-	-	12,700	12,700
217815	Parking	2012	-	22,188	8,153	-	30,341
		2013	-	20,940	10,010	-	30,950
TOTAL AUXILIARY		2012	-	546,737	130,728	750,800	1,428,265
		2013	-	502,926	130,391	1,003,355	1,636,672
	Operating Transfers	2012				803,067	803,067
		2013				616,484	616,484
TOTAL AUXILIARY + TRANSFERS		2012	-	546,737	130,728	1,553,867	2,231,332
		2013	-	502,926	130,391	1,619,839	2,253,156

**LAMAR STATE COLLEGE PORT ARTHUR
GRAND TOTAL**

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
EDUCATION & GENERAL	2012	4,543,008	5,374,680	2,701,105	3,872,962	16,491,755
	2013	4,380,210	5,211,092	2,667,426	4,339,267	16,597,995
DESIGNATED	2012	-	357,997	64,955	3,841,772	4,264,724
	2013	-	523,856	72,403	3,929,810	4,526,069
AUXILIARY	2012	-	546,737	130,728	1,553,867	2,231,332
	2013	-	502,926	130,391	1,619,839	2,253,156
TOTAL OPERATING BUDGET	2012	4,543,008	6,279,415	2,896,788	9,268,601	22,987,811
	2013	4,380,210	6,237,874	2,870,220	9,888,916	23,377,220