

**LAMAR STATE COLLEGE-PORT ARTHUR  
ESTIMATED INCOME AND BUDGET REQUIREMENTS  
EDUCATION AND GENERAL FUND  
FY 2010**

	GENERAL REVENUE APPROPRIATIONS	TOTAL BUDGET REQUIREMENTS	SALARIES AND WAGES	OPERATING EXPENSE	CAPITAL OUTLAY
<b>Education and General</b>	\$ 6,938,076				
<b>Resident Instruction</b>					
Faculty Salaries		\$ 4,422,972	\$ 4,422,972	\$ -	\$ -
Departmental Operating Expense		1,172,273	606,587	232,750	332,936
<b>Academic Support:</b>					
Library		473,521	265,521	12,000	196,000
Instructional Administration		829,349	646,849	40,000	142,500
<b>Student Services</b>		814,371	768,771		45,600
<b>Institutional Support</b>		2,313,267	1,637,267	643,500	32,500
<b>Operations and Maintenance of Plant:</b>					
Plant Support Services		321,746	170,946	90,000	60,800
Building Maintenance		389,444	183,244	80,000	126,200
Custodial Services		394,924	324,424	65,000	5,500
Grounds Maintenance		146,690	114,190	30,000	2,500
Purchased Utilities		675,000		675,000	
Security		79,690	74,190		5,500
<b>Staff Benefits:</b>					
Employees Group Insurance-State	1,119,249	1,119,249		1,119,249	
Employees Group Insurance-Local		100,000		100,000	
OASI-State/Local	460,000	563,107		563,107	
SORM		30,000		30,000	
TRS	240,000	296,547		296,547	
ORP-State/Local	230,000	283,968		283,968	
<b>Special Items:</b>					
Small Business Development	210,000	210,000	195,908	14,092	
Centinnial Scholarship	500,000	500,000		500,000	
<b>Other Appropriations:</b>					
State CWS Allocation	11,565	11,565		11,565	
Institutional Enhancement	1,143,836				
Tuition Revenue Bond Retirement	939,578	939,578		939,578	
<b>Subtotals</b>	<b>\$ 11,792,304</b>	<b>\$ 16,087,261</b>	<b>\$ 9,410,869</b>	<b>\$ 5,726,356</b>	<b>\$ 950,036</b>



**LAMAR STATE COLLEGE-PORT ARTHUR  
ESTIMATED INCOME AND BUDGET REQUIREMENTS  
DESIGNATED FUNDS  
FY 2010**

	<b>ESTIMATED INCOME</b>	<b>TOTAL BUDGET REQUIREMENTS</b>	<b>SALARIES AND WAGES</b>	<b>OPERATING EXPENSE</b>
<b>Computer Use Fee Support &amp; Budget</b>				
<b>Computer Use Fee</b>	\$ 663,605			
Academic Support Computer Services		\$ 340,822	\$ 5,000	\$ 335,822
Administrative Support Computer Services		33,684		33,684
Allied Health Support Computer Services		44,000		44,000
Operating Transfer	(200,000)			
<b>Total Computer Use Fee Support and Budget</b>	<b>\$ 463,605</b>	<b>\$ 418,506</b>	<b>\$ 5,000</b>	<b>\$ 413,506</b>
<b>Other Designated Support &amp; Budget</b>				
Designated Tuition	\$ 1,587,000			
Matriculation/Rtrn ck Fees	2,700			
Tuition Service Fee	36,000			
Indirect Cost (Grants & Contracts)	1,000			
Designated Tuition Interest	30,000			
Skiles Transfer	26,000			
TPEG-Grants Expenditures	318,600	\$ 318,600	\$ -	\$ 318,600
Library Fee	196,000	16,000	7,000	9,000
Insurance Expense		25,000		25,000
Museum - Gulf Coast		218,603	188,603	30,000
Institutional Bond Expense		210,000		210,000
Administrative Services		50,000		50,000
Mail Service		50,000		50,000
Commencement		4,000		4,000
Vulysteke Expenses		9,000		9,000
Employee Educational Support		3,000		3,000
Faculty Staff Recruitment		4,000		4,000
Institutional Membership		16,000		16,000

President's Development Fund		15,000		15,000
Institutional Support		9,000		9,000
Theatre Expenses		55,500	15,000	40,500
Commercial Music		12,000		12,000
Staff Registration		12,000		12,000
Stiles Prison Expenses		4,000		4,000
Special Populations Coordinator		16,000	10,000	6,000
Office of Vice President		25,000		25,000
Finance Office		75,000	5,000	70,000
Office of President		89,225	82,225	7,000
Central Services		85,000		85,000
Physical Plant		5,000		5,000
Student Pool Reserve		20,000	20,000	
LSCPA Travel		50,000		50,000
Physical Education		12,000		12,000
C Parker Rental	18,000	18,000	15,000	3,000
Phi theta Kappa		600		600
Library Fee Operating Transfer	(180,000)			
Designated Tuition Operating Transfer	(189,785)			
<b>Total Other Designated Support &amp; Budget</b>	<b>\$ 1,845,515</b>	<b>\$ 1,427,528</b>	<b>\$ 342,828</b>	<b>\$ 1,084,700</b>
<b>Total Designated</b>	<b>\$ 2,309,120</b>	<b>\$ 1,846,034</b>	<b>\$ 347,828</b>	<b>\$ 1,498,206</b>

**LAMAR STATE COLLEGE-PORT ARTHUR  
AUXILIARY FUNDS  
ESTIMATED INCOME AND BUDGET REQUIREMENTS  
FY 2010**

	ESTIMATED INCOME	TOTAL BUDGET REQUIREMENTS	SALARIES AND WAGES	OPERATING EXPENSE
<b>Auxiliary Enterprise:</b>				
Bookstore	\$ 70,000	\$ 70,000	\$ 60,924	\$ 9,076
Student Service Fee	915,000	401,457	67,357	334,100
Interest	7,000			
Operating Transfer	(500,000)			
<b>Total Auxiliary Enterprise Support &amp; Budget</b>	<b>\$ 492,000</b>	<b>\$ 471,457</b>	<b>\$ 128,281</b>	<b>\$ 343,176</b>
<b>Recreation Activities:</b>				
Recreation Fee	\$ 104,000	\$ 87,985	\$ 84,985	\$ 3,000
Operating Transfer	(16,000)			
<b>Total Recreation Activities Support &amp; Budget</b>	<b>\$ 88,000</b>	<b>\$ 87,985</b>	<b>\$ 84,985</b>	<b>\$ 3,000</b>
<b>Sports Program:</b>				
Athletic Fee	\$ 360,000			
Basketball Program		\$ 81,000	\$ 39,000	\$ 42,000
Softball Program		87,157	53,857	33,300
Athletic Trainer		46,309	31,809	14,500
Athletic Administration		145,534	58,565	86,969
<b>Total Sports Program Activities Support &amp; Budget</b>	<b>\$ 360,000</b>	<b>\$ 360,000</b>	<b>\$ 183,231</b>	<b>\$ 176,769</b>
<b>Student Center:</b>				
Student Center Fees	\$ 180,000	\$ 178,535	\$ 174,535	\$ 4,000
<b>Total Student Center Support &amp; Budget</b>	<b>\$ 180,000</b>	<b>\$ 178,535</b>	<b>\$ 174,535</b>	<b>\$ 4,000</b>

**Parking:**

**Parking** \$ 64,000 \$ 63,862 \$ 63,862

**Total Parking Support & Budget** \$ 64,000 \$ 63,862 \$ 63,862 \$ -

**Student ID:**

**Student ID** \$ 9,000 \$ 9,000 \$ 9,000

**Total Student ID Support & Budget** \$ 9,000 \$ 9,000 \$ - \$ 9,000

**Total All Auxiliary Support & Budget**

\$ 1,193,000 \$ 1,170,839 \$ 634,894 \$ 535,945