

LAMAR STATE COLLEGE-PORT ARTHUR
AUXILIARY FUNDS
ESTIMATED INCOME AND BUDGET REQUIREMENTS
FY 2006

	ESTIMATED INCOME	TOTAL BUDGET REQUIREMENTS	SALARIES AND WAGES	OPERATING EXPENSE	CAPITAL OUTLAY
Auxiliary Enterprise:					
Auxiliary Enterprise - Miscellaneous	\$ 40,000	\$ 30,380	\$ 28,929	\$ 1,451	\$
Student Service Fee	790,000	597,065	163,288	417,777	16,000
Child Development Center	35,000	188,986	170,986	16,000	2,000
Interest	5,000	0			
Operating Transfer to Other Funds	<u>(50,000)</u>				
Total Auxiliary Enterprises	\$ 820,000	\$ 816,431	\$ 363,203	\$ 435,228	\$ 18,000
Recreation Activities:					
Recreation Fee	\$ 120,000	\$ 13,000	\$ 8,000	\$ 5,000	\$
Operating Transfer to Other Funds	<u>(55,940)</u>				
Total Recreation Activities	\$ 64,060	\$ 13,000	\$ 8,000	\$ 5,000	\$ 0
Sports Program:					
Transfer from Designated	\$ 120,450	\$ 120,450	\$ 68,450	\$ 52,000	\$
Student Center:					
Student Center Fees	\$ 141,000	\$ 109,365	\$ 88,882	\$ 20,483	\$
Operating Transfer to Other Funds	<u>(30,000)</u>				
	\$ 111,000	\$ 109,365	\$ 88,882	\$ 20,483	\$ 0
Parking:					
Parking	\$ 67,000	\$ 67,000	\$	\$ 67,000	\$
Student ID:					
Student ID	\$ 10,000	\$ 9,000	\$	\$ 6,500	\$ 2,500
Total All Auxiliary	\$ 1,192,510	\$ 1,135,246	\$ 528,535	\$ 586,211	\$ 20,500