

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

	ESTIMATED INCOME	TOTAL BUDGET REQUIREMENTS	SALARIES AND WAGES	OPERATING EXPENSE	STAFF BENEFITS	CAPITAL OUTLAY
Computer Use Fee Support & Budget						
Computer Use Fee	\$ 575,000					
Computer Services		298,000	13,000	285,000		
Bus & CIS		113,200				113,200
Transfer Out to Other Funds	(163,800)					
Total Computer Use Fee Support & Budget	\$ 411,200	\$ 411,200	\$ 13,000	\$ 285,000	\$	\$ 113,200
Other Designated Support & Budget						
Matriculation/Rtrn ck Fees	\$ 3,200					
Tuition Service Fee	42,000					
Indirect Cost (Grants & Contracts)	1,000					
Designated Tuition Interest	3,000					
Designated Tuition	1,380,000					
TPEG-Grants Expenditures	427,500	427,500		427,500		
Skiles Transfer	28,000					
Insurance Expense		40,000		40,000		
Insurance Contingencies		25,000		25,000		
Museum - Gulf Coast		185,900	131,900	30,000	24,000	
Institutional Bond Expense		206,039		206,039		
Administrative Services		50,000		50,000		
Mail Service		70,000		70,000		
Commencement		4,510		4,510		
Vulysteke Expenses		10,000		10,000		
Employee Educational Support		3,500		3,500		
Faculty Staff Recruitment		8,500		8,500		
Institutional Membership		14,800		14,800		
President's Development Func		15,000		15,000		
Institutional Support		9,000		9,000		
Theatre Expenses		50,000	5,000	45,000		
Staff Registration		14,000		14,000		
Stiles Prison Expenses		5,000		5,000		
Special Populations Coordinator		16,750	10,000	6,000	750	
Office of Vice President		23,000		23,000		
Finance Office		75,000	5,000	70,000		
Office of President		84,506	69,506	7,000	8,000	
Central Services		45,000		45,000		
Physical Plant		5,000		5,000		
Library		36,068	16,068	20,000		
Student Pool Reserve		23,000	23,000			
LSCPA Travel		100,000		100,000		
Physical Education		53,000		53,000		
C Parker Rental		8,000	4,000	4,000		
Phi theta Kappa		300		300		
From Fund Balance	98,305					
Transfer to Other Funds	(374,632)					
Total Other Designated Support & Budget	\$ 1,608,373	\$ 1,608,373	\$ 264,474	\$ 1,311,149	\$ 32,750	\$ 0
Total Designated	\$ 2,019,573	\$ 2,019,573	\$ 277,474	\$ 1,596,149	\$ 32,750	\$ 113,200