

LAMAR STATE COLLEGE-PORT ARTHUR
ESTIMATED INCOME AND BUDGET REQUIREMENTS
EDUCATION AND GENERAL FUND
FY 2006

	GENERAL REVENUE APPROPRIATIONS	TOTAL BUDGET REQUIREMENTS	SALARIES AND WAGES	OPERATING EXPENSE	CAPITAL OUTLAY
Education and General	\$ 6,459,479	\$	\$	\$	\$
Resident Instruction:					
Faculty Salaries		4,466,735	4,466,735		
Departmental Operating Expense		1,248,735	785,368	300,000	163,367
Academic Support:					
Library		473,246	259,746	20,000	193,500
Instructional Administration		249,559	225,559	24,000	
Student Services		774,905	729,305		45,600
Institutional Support		2,222,392	2,000,192	90,500	131,700
Operations and Maintenance of Plant:					
Plant Support Services		225,272	152,472	60,000	12,800
Building Maintenance		366,286	123,286	50,000	193,000
Custodial Services		439,385	395,335	30,000	14,050
Grounds Maintenance		231,334	161,939	30,000	39,395
Purchased Utilities		745,000	0	745,000	
Staff Benefits:					
Employees Group Insurance-State	1,038,454	1,058,454		1,058,454	
Employees Group Insurance-Local		275,000		275,000	
OASI-State/Local	550,000	655,000		655,000	
SORM		40,000		40,000	
TRS-Local		60,000		60,000	
ORP-State/Local	190,000	283,000		283,000	
Special Items:					
Small Business Development	134,904	176,889	173,689	3,200	
Other Appropriations:					
State CWS Allocation	7,379	7,379		7,379	
Institutional Enhancement	1,118,396				
Tuition Revenue Bond Retirement	782,696	782,696		782,696	
Subtotals	\$ <u>10,281,308</u>	\$ <u>14,781,267</u>	\$ <u>9,473,626</u>	\$ <u>4,514,229</u>	\$ <u>793,412</u>

Total General Revenue Appropriations	\$	10,281,308	\$		\$		\$			
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Local Income:										
Tuition (Net of Refunds)	\$	3,603,125								
Less Skiles Fund		(28,000)								
Less Scholarship and Loan Funds		(475,000)								
Net Tuition	\$	3,100,125								
Miscellaneous Income		52,500								
Total Local Income	\$	3,152,625								
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Other Sources:										
* HEAF	\$	793,412								
Current Revenue Transfer In from Other Funds		553,922								
Total Other Sources	\$	1,347,334								
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Total Education and General	\$	14,781,267	\$	14,781,267	\$	9,473,626	\$	4,514,229	\$	793,412
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* Current allocated amount available to use is \$ 793,412