

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

	ESTIMATED INCOME	TOTAL BUDGET REQUIREMENTS	SALARIES AND WAGES	OPERATING EXPENSE	STAFF BENEFITS	CAPITAL OUTLAY
<u>Contracts & Grants Support & Budget</u>						
Academic - Continuing Education	\$ 46,500	\$ 46,500	\$ 30,000	\$ 14,000	\$ 2,500	\$
Vocational - Continuing Education	73,000	73,000	10,000	61,000	2,000	
Physical Ed - Continuing Education	7,500	7,500	5,000	2,000	500	
LSC-Port Arthur	40,000	40,000		40,000		
Testing - Developmental Ed	23,000	23,000		23,000		
Testing - Allied Health	12,500	12,500		12,500		
* THECB - Carl Perkins	266,334	266,334	117,360	103,446	19,000	26,528
SBDC - SBA	32,765	32,765		32,765		
Total Contracts & Grants Support & Budget	\$ 501,599	\$ 501,599	\$ 162,360	\$ 288,711	\$ 24,000	\$ 26,528
TOTAL RESTRICTED	\$ <u>501,599</u>	\$ <u>501,599</u>	\$ <u>162,360</u>	\$ <u>288,711</u>	\$ <u>24,000</u>	\$ <u>26,528</u>

NOTES:

* THECB is an acronym for Texas Higher Education Coordinating Board.