



Member - The Texas State University System

# **Adopted Operating Budget**

**FISCAL YEAR 2024**

(September 1, 2023 – August 31, 2024)

# Lamar State College Port Arthur

THE TEXAS STATE UNIVERSITY SYSTEM

601 Colorado Street  
Austin, Texas 78701-2904  
Telephone: (512) 463-1808

ORGANIZATIONAL DATA AS OF AUGUST 31, 2023

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## BOARD OF REGENTS

### OFFICERS

Duke Austin Chairman  
Alan L. Tinsley Vice Chairman

### MEMBERS

<u>Name</u>	<u>City (Texas)</u>	<u>Term Expires</u>
Charlie Amato	San Antonio	2/1/2025
Sheila Faske	Rose City	2/1/2027
Dionicio (Don) Flores	El Paso	2/1/2025
Russell Gordy	Houston	2/1/2029
Stephen Lee	Beaumont	2/1/2027
Tom Long	Frisco	2/1/2029
William F. Scott	Nederland	2/1/2025
Kelvin Elgar	Beaumont	5/31/2024

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## ADMINISTRATIVE OFFICERS

### SYSTEM OFFICE

Dr. Brian McCall Chancellor  
Nelly Herrera Vice Chancellor and General Counsel  
Dr. John Hayek Vice Chancellor for Academic and Health Affairs  
Daniel Harper Vice Chancellor and Chief Financial Officer  
Sean Cunningham Vice Chancellor for Governmental Relations  
Carole L. Fox Chief Audit Executive

### LAMAR STATE COLLEGE PORT ARTHUR

Dr. Betty Reynard President  
Dr. Pamela Millsap Vice President for Academic Affairs  
Mary Wickland Executive Vice President for Finance and Operations  
Dr. Tessie Bradford Dean of Student Services



## Lamar State College - Port Arthur

MEMBER TEXAS STATE UNIVERSITY SYSTEM™

August 10, 2023

Dr. Brian McCall, Chancellor  
The Texas State University System  
601 Colorado Street  
Austin, TX 78701-2904

Dear Dr. McCall:

Submitted herewith is the proposed operational budget for FY 2024 for Lamar State College Port Arthur. I confirm that the budget fully complies with the General Appropriations Act and all extant State laws and regulations. This budget document is proposed to you for submission to the Board of Regents and I affirm that the staff here will faithfully implement the budget if it is authorized.

Sincerely,

A handwritten signature in blue ink that reads "Betty Reynard". The signature is fluid and cursive.

Dr. Betty Reynard  
President

/maw  
Attachment

# Mission

Lamar State College Port Arthur provides learning experiences that prepare students to continue their education or enter the workforce.

# Vision

Lamar State College Port Arthur strives to enhance lives by expanding opportunities through quality education.



# Values

We value our students':

- Educational achievements
- Personal enrichment

We value our employees and their:

- Contributions to student success
- Commitment to improve
- Integrity and honesty

We value our community and its:

- Legacy of support
- Diversity



# LAMAR STATE COLLEGE PORT ARTHUR

## Fiscal Year 2024 Operating Budget

### Table of Contents

#### Schedules of Budgeted Revenues, Transfers, and Expenditures

Education and General Budgeted Revenues & Transfers .....	A.1
Education and General Budgeted Expenditures .....	A.2
Designated Budgeted Revenues and Transfers .....	B.1
Designated Budgeted Expenditures .....	B.2
Auxiliary Budgeted Revenues and Transfers .....	C.1
Auxiliary Budgeted Expenditures .....	C.2
Auxiliary Operations Intercollegiate Athletics .....	D
Student Services Fees and Expenditures .....	E
Matrix of Operating Budget Reported by Function .....	F

#### Operating Budget

##### Education & General

Instruction .....	1
Academic Support .....	3
Student Services .....	4
Institutional Support .....	5
Operation & Maintenance of Plant .....	7
Public Service .....	8
Debt Service .....	9
Designated .....	10
Auxiliary .....	15
Total Operating Budget .....	16

LAMAR STATE COLLEGE PORT ARTHUR

**TABLE A.1  
EDUCATION AND GENERAL FUNDS  
BUDGETED REVENUES AND TRANSFERS  
YEAR ENDING AUGUST 31, 2024**

	<b>FY2023 Approved Budget</b>	<b>FY2024 Proposed Budget</b>	<b>Variance</b>	
			<b>Amount</b>	<b>Percent</b>
Total Statutory Tuition and Fees	\$ 2,200,000	\$ 1,807,000	\$ (393,000)	-17.86% <b>1</b>
State Appropriations				
Bill Pattern General Revenue	\$ 13,361,375	\$ 19,402,388	\$ 6,041,013	45.21% <b>2</b>
Benefits	2,630,416	3,386,377	755,961	28.74% <b>3</b>
Higher Education Fund	2,217,102	2,283,992	66,890	3.02 %
Other	10,223	13,378	3,155	30.86 %
Total State Appropriations	<u>\$ 18,219,116</u>	<u>\$ 25,086,135</u>	<u>\$ 6,867,019</u>	<u>37.69%</u>
Other Revenue	\$ 17,000	\$ 21,000	\$ 4,000	23.53%
<b>TOTAL REVENUES</b>	<u>\$ 20,436,116</u>	<u>\$ 26,914,135</u>	<u>\$ 6,478,019</u>	<u>31.70%</u>
TRANSFERS IN				
Designated Tuition	\$ 280,601	\$ -	\$ (280,601)	-100.00% <b>4</b>
Other	-	-	-	0.00%
<b>TOTAL TRANSFERS IN</b>	<u>\$ 280,601</u>	<u>\$ -</u>	<u>\$ (280,601)</u>	<u>-100.00%</u>
<b>TOTAL BUDGETED FUNDS</b>	<u>\$ 20,716,717</u>	<u>\$ 26,914,135</u>	<u>\$ 6,197,418</u>	<u>29.92%</u>

- 1** The decrease in statutory tuition and fees was related to the Board's approval to recharacterize the dual credit tuition rate from statutory to designated.
- 2** The increase in appropriated funds is mainly due to the contact hour funding rate increase for FY 2024 to \$8.16 as well as the sizable increase in the bond debt service amount from \$737,750 in FY 2023 to \$4,004,500 in FY 2024.
- 3** The increase is mainly attributed to the impact of the HE Affordability Rider provided by the Legislature to relieve HEGI, the 3% merit pay increase for FY 2024, and the impact of shared positions due to the new shared arrangement signed by the presidents in 2023.
- 4** The decrease in the transfer in from designated to E&G was due to the ability to balance E&G without the support of designated funds for FY 2024.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.2  
 EDUCATION AND GENERAL FUNDS  
 BUDGETED EXPENDITURES  
 YEAR ENDING AUGUST 31, 2024

	FY2023 Approved Budget	FY2024 Proposed Budget	Variance Amount	Percent
EXPENDITURES				
Instruction Support	\$ 7,750,139	\$ 7,837,204	\$ 87,065	1.12%
Public Service	188,067	188,459	392	0.21%
Academic Support	2,207,739	3,718,061	1,510,322	68.41% <b>1</b>
Student Service Support	1,385,356	1,414,405	29,049	2.10%
Institutional Support	3,918,914	4,964,076	1,045,162	26.67% <b>2</b>
Plant Support	2,992,649	3,219,858	227,209	7.59% <b>3</b>
TOTAL EXPENDITURES	<u>\$ 18,442,864</u>	<u>\$ 21,342,063</u>	<u>\$ 2,899,199</u>	<u>15.72%</u>
TRANSFERS OUT				
TPEG	\$ 330,000	\$ 271,050	\$ (58,950)	-17.86%
TRB Debt Service	737,750	4,004,500	3,266,750	442.80% <b>4</b>
HEF - Debt Service	-	-	-	0.00%
HEF - Plant	1,206,103	1,296,522	90,419	7.50%
TOTAL TRANSFERS OUT	<u>\$ 2,273,853</u>	<u>\$ 5,572,072</u>	<u>\$ 3,298,219</u>	<u>145.05%</u>
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	<u>\$ 20,716,717</u>	<u>\$ 26,914,135</u>	<u>\$ 6,197,418</u>	<u>29.92%</u>

**1** The increase in E&G Academic Support (and corresponding decrease in Designated Academic Support) is mainly attributed to IT-related expenses that are E&G eligible along with an increase in positions associated with the opening of the Commercial Driver Education and Examination Center.

**2** The increase in Institutional Support is mainly attributed to the impact of new and changes to existing shared positions as a result of the new shared arrangement among the three Lamar State Colleges effective in Spring 2023.

**3** The increase in Plant Support can be attributed to rising costs in utilities, as well as the operating costs associated with the opening of the Commercial Driver Education and Examination Center.

**4** The increase in CCAP Debt Service increased by \$3,266,750 from FY 2023 to FY 2024 due to the Allied Health and Sciences construction project now in progress.

LAMAR STATE COLLEGE PORT ARTHUR

**TABLE B.1  
DESIGNATED FUNDS  
BUDGETED REVENUES AND TRANSFERS  
YEAR ENDING AUGUST 31, 2024**

	<b>FY2023 Approved Budget</b>	<b>FY2024 Proposed Budget</b>	<b>Variance</b>	
			<b>Amount</b>	<b>Percent</b>
<b>TUITION AND FEES</b>				
Computer Use Fee	\$ 47,000	\$ 54,000	\$ 7,000	14.89%
Designated Tuition Fee	990,000	1,473,000	483,000	48.79% <b>1</b>
Distance Learning Fee	275,000	278,000	3,000	1.09%
Institutional Service Fee	986,000	1,000,000	14,000	1.42%
Other	11,300	8,900	(2,400)	-21.24%
<b>Total Tuition and Fees</b>	<b>\$ 2,309,300</b>	<b>\$ 2,813,900</b>	<b>\$ 504,600</b>	<b>21.85%</b>
<b>INVESTMENT INCOME</b>	4,000	50,000	46,000	1150.00%
<b>OTHER REVENUE</b>	706,700	1,250,650	543,950	76.97% <b>2</b>
<b>TOTAL REVENUES</b>	<b>\$ 3,020,000</b>	<b>\$ 4,114,550</b>	<b>\$ 1,094,550</b>	<b>36.24%</b>
<b>TRANSFERS IN</b>				
TPEG	\$ 297,000	\$ 243,945	\$ (53,055)	-17.86%
<b>TOTAL TRANSFERS IN</b>	<b>\$ 297,000</b>	<b>\$ 243,945</b>	<b>\$ (53,055)</b>	<b>-17.86%</b>
<b>BUDGETED FUND BALANCES</b>	<b>\$ 2,498,713</b>	<b>\$ 452,393</b>	<b>\$ (2,046,320)</b>	<b>-81.89% <b>3</b></b>
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 5,815,713</b>	<b>\$ 4,810,888</b>	<b>\$ (1,004,825)</b>	<b>-17.28%</b>

**1** The increase in designated tuition was mainly related to the Board's approval to recharacterize the dual credit tuition rate from statutory to designated.

**2** The increase is related to shared services reimbursements and estimated increase in CDL fees due to the opening of the Commercial Driver Education and Examination Center.

**3** The decrease in designated fund balance transfers is due to the ability to balance with the increase in contact hours as well as the increase in the contact hour funding rate for FY 2024.



LAMAR STATE COLLEGE PORT ARTHUR

TABLE B.2  
DESIGNATED FUNDS  
BUDGETED EXPENDITURES  
YEAR ENDING AUGUST 31, 2024

	FY2023 Approved Budget	FY2024 Proposed Budget	Variance	
			Amount	Percent
<b>EXPENDITURES</b>				
Instruction Support	\$ 722,945	\$ 847,321	\$ 124,376	17.20%
Academic Support	1,199,297	205,012	(994,285)	-82.91% <sup>1</sup>
Student Service Support	133,117	166,393	33,276	25.00%
Institutional Support	1,452,297	1,400,987	(51,310)	-3.53%
Plant Support	135,000	135,000	-	0.00%
Scholarships & Fellowships	650,407	573,404	(77,003)	-11.84%
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,293,063</b>	<b>\$ 3,328,117</b>	<b>\$ (964,946)</b>	<b>-22.48%</b>
<b>TRANSFERS OUT</b>				
System Assessment	\$ 213,000	\$ 272,206	\$ 59,206	27.80%
Debt Service	133,475	131,500	(1,975)	-1.48%
E&G	280,601	-	(280,601)	-100.00% <sup>2</sup>
Auxiliary	895,574	1,079,065	183,491	20.49%
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 1,522,650</b>	<b>\$ 1,482,771</b>	<b>\$ (39,879)</b>	<b>-2.62%</b>
<b>TOTAL BUDGETED EXPENDITURES &amp; TRANSFERS OUT</b>	<b>\$ 5,815,713</b>	<b>\$ 4,810,888</b>	<b>\$ (1,004,825)</b>	<b>-17.28%</b>

<sup>1</sup> The decrease in Designated Academic Support (and corresponding increase in E&G Academic Support) is mainly attributed to eligible IT-related expenses that were recharacterized to E&G for FY 2024.

<sup>2</sup> The decrease in the transfer out to E&G was due to the ability to balance E&G without the support of designated funds.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.1  
 AUXILIARY FUNDS  
 BUDGETED REVENUES AND TRANSFERS  
 YEAR ENDING AUGUST 31, 2024

	FY2023 Approved Budget	FY2024 Proposed Budget	Variance Amount	Variance Percent
<b>FEES</b>				
Student Service Fee	\$ 165,000	\$ 166,000	\$ 1,000	0.61%
Student ID Fee	175	300	125	71.43%
Student Center Fee	65,000	65,000	-	0.00%
Recreational Fee	-	-	-	0.00%
Total Fees	<u>\$ 230,175</u>	<u>\$ 231,300</u>	<u>\$ 1,125</u>	<u>0.49%</u>
<b>SALES AND SERVICES</b>				
Athletics	\$ 62,000	\$ 28,000	\$ (34,000)	-54.84%
Bookstore	60,000	60,000	-	0.00%
Café	140,000	140,000	-	0.00%
Parking	25,000	25,000	-	0.00%
Total Sales and Services	<u>\$ 287,000</u>	<u>\$ 253,000</u>	<u>\$ (34,000)</u>	<u>-11.85%</u>
TOTAL REVENUES	<u>\$ 517,175</u>	<u>\$ 484,300</u>	<u>(32,875)</u>	<u>-6.36%</u>
<b>TRANSFERS IN</b>				
Designated Fees	\$ 895,574	\$ 1,076,665	\$ 181,091	20.22%
TOTAL TRANSFERS IN	<u>\$ 895,574</u>	<u>\$ 1,076,665</u>	<u>\$ 181,091</u>	<u>20.22%</u>
BUDGETED FUND BALANCES	\$ 110,152	\$ 139,255	\$ 29,103	26.42%
TOTAL BUDGETED FUNDS	<u>\$ 1,522,901</u>	<u>\$ 1,700,220</u>	<u>\$ 177,319</u>	<u>11.64%</u>

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2  
AUXILIARY FUNDS  
BUDGETED EXPENDITURES  
YEAR ENDING AUGUST 31, 2024

	FY2023 Approved Budget	FY2024 Proposed Budget	Variance Amount	Percent
TOTAL FEE BASED EXPENDITURES				
Student Service Fee	\$ 269,427	\$ 302,855	\$ 33,428	12.41%
Student Center	30,000	25,000	(5,000)	-16.67%
Athletic Fee	653,595	734,360	80,765	12.36%
Recreational Fee	98,136	134,386	36,250	36.94%
Other	5,900	2,700	(3,200)	-54.24%
TOTAL FEE BASED EXPENDITURES	<u>\$ 1,057,058</u>	<u>\$ 1,199,301</u>	<u>\$ 142,243</u>	<u>13.46%</u>
TOTAL SALES & SERVICES BASED EXPENDITURES				
Bookstore	\$ -	\$ -	\$ -	0.00%
Café	345,843	370,819	24,976	7.22%
Bistro 549	-	5,100	5,100	0.00%
Parking	21,100	17,900	(3,200)	-15.17%
TOTAL SALES & SERVICES BASED EXPENDITURES	<u>\$ 366,943</u>	<u>\$ 393,819</u>	<u>\$ 26,876</u>	<u>7.32%</u>
TOTAL EXPENDITURES	<u>\$ 1,424,001</u>	<u>\$ 1,593,120</u>	<u>\$ 169,119</u>	<u>11.88%</u>
TRANSFERS OUT				
Transfer to reserves	\$ 98,900	\$ 107,100	\$ 8,200	8.29%
TOTAL TRANSFERS OUT	<u>\$ 98,900</u>	<u>\$ 107,100</u>	<u>\$ 8,200</u>	<u>8.29%</u>
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	<u>\$ 1,522,901</u>	<u>\$ 1,700,220</u>	<u>\$ 177,319</u>	<u>11.64%</u>

**LAMAR STATE COLLEGE PORT ARTHUR**

**TABLE D  
AUXILIARY OPERATIONS  
INTERCOLLEGIATE ATHLETICS  
ESTIMATED REVENUE AND BUDGETED EXPENDITURES  
YEAR ENDING AUGUST 31, 2024**

	<b>Men Basketball Program</b>	<b>Women Softball Program</b>	<b>Athletics Administration</b>	<b>Total</b>
<b>REVENUES</b>				
Sales and Services	\$ -	\$ -	\$ 12,000	\$ 12,000
Tuition and Fees	-	-	-	-
Other	76,000	104,000	-	180,000
Transfers In	-	-	518,860	518,860
<b>TOTAL BUDGETED FUNDS</b>	<b>\$ 76,000</b>	<b>\$ 104,000</b>	<b>\$ 530,860</b>	<b>\$ 710,860</b>
<b>EXPENDITURES</b>				
Salaries	\$ 80,234	\$ 88,684	\$ 83,890	\$ 252,808
Fringe Benefits	21,373	28,900	14,429	64,702
Travel	20,000	20,000	15,000	55,000
Scholarships	76,000	104,000	-	180,000
Other Maintenance and Operating	55,000	55,550	47,800	158,350
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 252,607</b>	<b>\$ 297,134</b>	<b>\$ 161,119</b>	<b>\$ 710,860</b>

Lamar State College Port Arthur

**TABLE E**  
**Student Services and Activities Financed by Student Services Fees**  
**Estimated Revenue, Fund Balances and Budgeted Expenditures**  
**Year Ending August 31, 2024**

	FY 2023		FY 2024		Variance		
	Approved Budget		Proposed Budget		Amount	Percent	
Student Services Fee per semester credit hour	\$	5.00	\$	5.00	\$	-	- %
Student Services Fee fund balance at beginning of year (net of encumbrances)	\$	150,000	\$	140,000	\$	(10,000)	(6.67)%
Forecasted Revenue:							
SSF Revenue		170,000		171,000		1,000	0.59 %
Interest Revenue		-		-		-	- %
Transfer In (parity change) - addition after committee meeting		-		-		-	- %
Total Forecasted Revenue:	\$	170,000	\$	171,000	\$	1,000	0.59 %
Budgeted Student Service Fee Expenditures:							
1. Textbook rentals	\$	-	\$	-		-	- %
2. Recreational activities		31,500		32,000		500	1.59%
3. Health and hospital services		-		-		-	- %
4. Medical services		-		-		-	- %
5. Intramural and intercollegiate athletics		-		-		-	- %
6. Artists and lecture series		-		-		-	- %
7. Cultural entertainment series		28,300		27,800		(500)	(1.77)%
8. Debating and oratorical activities		-		-		-	- %
9. Student publications		-		-		-	- %
10. Student government		36,000		36,000		-	0.00%
11. Student fee advisory committee		-		-		-	- %
12. Student transportation services other than those in TEC 54.504, 511, 512, 513		-		-		-	- %
13. Other (see detail below)		178,627		212,055		33,428	18.71 %
Total expenditures	\$	274,427	\$	307,855	\$	33,428	12.18 %
Estimated Student Services Fee fund balance at end of year	\$	45,573	\$	3,145	\$	(42,428)	(93.10)%
Student Services Advisory Committee Meeting:		April 28, 2023					
Detail of Other:							
Exemptions	\$	5,000	\$	5,000	\$	-	- %
Campus safety and security operations		18,100		34,800		16,700	92.27 %
Student-related operations		28,000		25,900		(2,100)	(7.50)%
Student ambassadors - stipends, training and uniforms		30,000		30,000		-	- %
Student-support salaries		6,600		4,700		(1,900)	(28.79)%
Scholarships		36,700		36,700		-	- %
Student travel		19,227		59,955		40,728	211.83 %
Reserve for request		35,000		15,000		(20,000)	(57.14)%
	\$	178,627	\$	212,055	\$	33,428	18.71 %

**LAMAR STATE COLLEGE PORT ARTHUR**

**TABLE F  
MATRIX OF BUDGETED OPERATING EXPENSES  
YEAR ENDING AUGUST 31, 2024**

Operating Budget	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Auxiliary Enterprises	Total Budgeted Expenses
Salaries	\$ 6,061,565	\$ 133,152	\$ 1,847,155	\$ 1,087,397	\$ 2,840,882	\$ 616,420	\$ 54,459	\$ 455,713	\$ 13,096,743
Benefits	1,603,841	39,159	503,568	323,561	1,754,040	191,638	-	125,632	4,541,439
Travel	-	-	-	-	100,000	-	-	-	100,000
Operation and Maintenance	-	-	-	-	-	1,165,000	-	-	1,165,000
Utilities	-	-	-	-	-	781,000	-	-	781,000
Capital	206,970	-	48,100	8,800	122,800	600,800	-	-	987,470
Other	812,149	16,148	1,524,250	161,040	1,547,341	-	518,945	1,011,775	5,591,648
<b>Total Budgeted Expenses</b>	<b>\$ 8,684,525</b>	<b>\$ 188,459</b>	<b>\$ 3,923,073</b>	<b>\$ 1,580,798</b>	<b>\$ 6,365,063</b>	<b>\$ 3,354,858</b>	<b>\$ 573,404</b>	<b>\$ 1,593,120</b>	<b>\$ 26,263,300</b>

**LAMAR STATE COLLEGE PORT ARTHUR**  
**EDUCATION & GENERAL**  
**INSTRUCTION**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
210511	Theatre	2023	55,835	6,500	15,379	-	77,714
		2024	57,210	6,500	15,436	-	79,146
210512	Inmate Instruction	2023	169,000	246,953	93,751	-	509,704
		2024	169,000	252,258	94,156	-	515,414
210513	Commercial Music Program	2023	287,943	20,000	69,515	-	377,458
		2024	296,745	20,000	68,829	-	385,574
210514	Art	2023	109,428	-	31,153	-	140,581
		2024	110,771	-	31,090	-	141,861
210515	Graphic Design	2023	44,568	2,000	14,021	-	60,589
		2024	45,845	2,000	14,545	-	62,390
210516	Commercial Music, Visual & PA	2023	-	68,800	17,489	-	86,289
		2024	-	70,827	17,698	-	88,525
210520	Physical Education	2023	10,000	99,533	26,968	-	136,501
		2024	10,000	102,650	27,300	-	139,950
210569	Faculty Reserve	2023	2,500	4,244	707	-	7,451
		2024	2,500	4,244	516	-	7,260
210574	Cosmetology Program	2023	151,468	2,000	44,519	-	197,987
		2024	148,692	2,000	46,439	-	197,131
210575	Federal Correction Complex	2023	585,388	2,500	143,902	-	731,790
		2024	576,836	2,500	159,902	-	739,238
210576	Distance Learning	2023	-	54,425	15,633	-	70,058
		2024	-	58,088	16,215	-	74,303
210580	Business and Industrial Technology	2023	770,094	132,832	212,110	-	1,115,036
		2024	778,846	138,374	219,009	-	1,136,229
210600	External Learning	2023	-	82,976	28,745	-	111,721
		2024	-	85,444	29,826	-	115,270
210601	Student Success Center	2023	-	63,091	14,021	-	77,112
		2024	-	76,504	15,057	-	91,561
210614	Developmental Education	2023	177,430	12,000	52,780	-	242,210
		2024	177,195	-	49,491	-	226,686
210615	Business, Math, & Science	2023	688,129	2,000	174,222	-	864,351
		2024	701,322	2,000	176,968	-	880,290
210616	Liberal Arts	2023	515,865	2,000	129,593	-	647,458
		2024	524,374	2,000	134,819	-	661,193
210617	General Ed & Developmental Studies	2023	-	137,375	39,905	-	177,280
		2024	-	119,415	34,953	-	154,368
210695	Upward Mobility RN	2023	383,256	78,407	123,421	-	585,084
		2024	384,724	84,115	128,651	-	597,490
210696	Vocational Nursing	2023	630,923	48,109	237,326	-	916,358
		2024	648,441	53,378	231,161	-	932,980
210697	Surgical Technology	2023	118,964	18,130	40,982	-	178,076
		2024	124,188	18,574	48,090	-	190,852

**LAMAR STATE COLLEGE PORT ARTHUR**  
**EDUCATION & GENERAL**  
**INSTRUCTION**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
210698	Substance Abuse Counseling	2023	103,805	19,849	23,592	-	147,246
		2024	105,149	20,230	20,048	-	145,427
210699	Pharmacy Technician	2023	40,000	2,000	13,886	-	55,886
		2024	43,775	2,000	21,321	-	67,096
213511	HEF Theatre	2023	-	-	-	40,000	40,000
		2024	-	-	-	40,000	40,000
213512	HEF Inmate Instruction	2023	-	-	-	3,600	3,600
		2024	-	-	-	3,600	3,600
213513	HEF Commercial Music Program	2023	-	-	-	29,360	29,360
		2024	-	-	-	29,060	29,060
213514	HEF Art	2023	-	-	-	1,000	1,000
		2024	-	-	-	1,000	1,000
213515	HEF Graphic Design	2023	-	-	-	3,880	3,880
		2024	-	-	-	3,810	3,810
213520	HEF Physical Education	2023	-	-	-	39,400	39,400
		2024	-	-	-	39,400	39,400
213574	HEF Cosmetology Program	2023	-	-	-	16,000	16,000
		2024	-	-	-	13,100	13,100
213580	HEF Business and Industrial Technology	2023	-	-	-	71,759	71,759
		2024	-	-	-	45,600	45,600
213594	HEF Allied Health	2023	-	-	-	23,200	23,200
		2024	-	-	-	23,400	23,400
213617	HEF General Ed & Develop Studies	2023	-	-	-	8,000	8,000
		2024	-	-	-	8,000	8,000
<b>TOTAL INSTRUCTION</b>		<b>2023</b>	<b>4,844,596</b>	<b>1,105,724</b>	<b>1,563,620</b>	<b>236,199</b>	<b>7,750,139</b>
		<b>2024</b>	<b>4,905,613</b>	<b>1,123,101</b>	<b>1,601,520</b>	<b>206,970</b>	<b>7,837,204</b>



**LAMAR STATE COLLEGE PORT ARTHUR**  
**EDUCATION & GENERAL**  
**ACADEMIC SUPPORT**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
210680	Campus IT Support Services	2023	-	743,234	229,658	-	972,892
		2024	-	693,377	199,642	1,330,538	2,223,557
211707	Dean of Technical Programs	2023	-	150,466	41,900	-	192,366
		2024	-	165,093	44,001	-	209,094
211711	VO-TECH & HVAC Program	2023	175,438	6,000	61,689	-	243,127
		2024	188,766	6,000	63,159	-	257,925
211713	VP for Workforce and Cont Edu	2023	-	205,261	55,620	-	260,881
		2024	-	210,431	59,741	-	270,172
211714	CDL	2023	55,167	48,000	19,627	-	122,794
		2024	-	365,364	68,837	-	434,201
211715	Welding	2023	-	54,600	4,177	-	58,777
		2024	-	-	-	-	-
211720	Gates Memorial Library	2023	-	209,360	64,942	-	274,302
		2024	-	206,824	68,188	-	275,012
213707	HEF Dean of Technical Programs	2023	-	-	-	1,000	1,000
		2024	-	-	-	1,300	1,300
213711	VP for Workforce and Cont Edu	2023	-	-	-	70,000	70,000
		2024	-	-	-	34,000	34,000
213720	HEF Gates Memorial Library	2023	-	-	-	11,600	11,600
		2024	-	-	-	12,800	12,800
<b>TOTAL ACADEMIC SUPPORT</b>		<b>2023</b>	<b>230,605</b>	<b>1,416,921</b>	<b>477,613</b>	<b>82,600</b>	<b>2,207,739</b>
		<b>2024</b>	<b>188,766</b>	<b>1,647,089</b>	<b>503,568</b>	<b>1,378,638</b>	<b>3,718,061</b>

**LAMAR STATE COLLEGE PORT ARTHUR**  
**EDUCATION & GENERAL**  
**STUDENT SERVICES**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
212750	Office of Student Aid	2023	-	247,212	81,503	-	328,715
		2024	-	244,590	77,319	-	321,909
212752	Enrollment Services	2023	-	157,132	54,066	-	211,198
		2024	-	161,082	54,345	-	215,427
212754	Admissions & Records	2023	-	272,709	85,583	-	358,292
		2024	-	280,847	86,268	-	367,115
212760	Advising	2023	-	165,796	47,260	-	213,056
		2024	-	186,161	48,919	-	235,080
212761	VP For Student Services	2023	-	199,618	55,577	-	255,195
		2024	-	209,517	56,557	-	266,074
213750	HEF Office of Student Aid	2023	-	-	-	2,500	2,500
		2024	-	-	-	1,000	1,000
213752	HEF Enrollment Services	2023	-	-	-	6,000	6,000
		2024	-	-	-	2,400	2,400
213754	HEF Admissions & Records	2023	-	-	-	3,000	3,000
		2024	-	-	-	2,500	2,500
213760	HEF Advising	2023	-	-	-	2,400	2,400
		2024	-	-	-	500	500
213761	HEF Office of Student Develop	2023	-	-	-	5,000	5,000
		2024	-	-	-	2,400	2,400
<b>TOTAL STUDENT SERVICES</b>		<b>2023</b>	-	<b>1,042,467</b>	<b>323,989</b>	<b>18,900</b>	<b>1,385,356</b>
		<b>2024</b>	-	<b>1,082,197</b>	<b>323,408</b>	<b>8,800</b>	<b>1,414,405</b>

**LAMAR STATE COLLEGE PORT ARTHUR**  
**EDUCATION & GENERAL**  
**INSTITUTIONAL SUPPORT**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210622	Office of the President	2023	-	122,940	35,690	-	158,630
		2024	-	124,276	35,598	-	159,874
210623	VP for Business Services	2023	-	-	-	-	-
		2024	-	170,670	33,321	-	203,991
210625	Institutional Effectiveness	2023	-	82,675	23,887	-	106,562
		2024	-	82,695	24,135	-	106,830
210626	VP for Academic Affairs	2023	-	212,591	46,821	-	259,412
		2024	-	218,817	51,917	-	270,734
210627	Disability Services	2023	-	31,476	8,423	-	39,899
		2024	-	32,391	8,525	-	40,916
210630	VP for Finance	2023	-	980,029	268,813	-	1,248,842
		2024	-	1,071,717	279,244	-	1,350,961
210634	Institutional Reporting	2023	-	69,201	20,460	-	89,661
		2024	-	71,293	20,659	-	91,952
210635	Title IX	2023	-	5,000	383	-	5,383
		2024	-	5,000	383	-	5,383
210637	Human Resources	2023	-	114,837	31,829	-	146,666
		2024	-	118,131	32,179	-	150,310
210638	Information Security Officer	2023	-	106,360	30,926	-	137,286
		2024	-	132,110	31,356	-	163,466
210640	Public Information	2023	-	76,267	22,177	-	98,444
		2024	-	83,438	23,121	-	106,559
210679	Information Technology Services	2023	-	221,790	53,716	-	275,506
		2024	-	396,274	96,635	-	492,909
210677	Property Insurance Fund	2023	-	-	-	585,000	585,000
		2024	-	-	-	585,000	585,000
211680	SORM Fund 0286	2023	-	-	-	16,000	16,000
		2024	-	-	-	16,000	16,000
211683	SORM Expense-GR Portion	2023	-	-	-	18,500	18,500
		2024	-	-	-	22,000	22,000
211684	ERS Insurance-Retirees-GR Portion	2023	-	-	500,000	-	500,000
		2024	-	-	944,013	-	944,013
211685	1% Employer Enrollment Fee-0286	2023	-	-	89,000	-	89,000
		2024	-	-	95,000	-	95,000
211687	State Paid Benefits-GR Portion	2023	-	-	22,000	-	22,000
		2024	-	-	22,000	-	22,000
213602	HEF Information Security Officer	2023	-	-	-	52,000	52,000
		2024	-	-	-	52,000	52,000
213622	HEF President's Office	2023	-	-	-	4,000	4,000
		2024	-	-	-	15,000	15,000
213625	HEF Institutional Effectiveness	2023	-	-	-	1,200	1,200
		2024	-	-	-	1,200	1,200

**LAMAR STATE COLLEGE PORT ARTHUR**  
**EDUCATION & GENERAL**  
**INSTITUTIONAL SUPPORT**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
213626	HEF VP for Academic Affairs	2023	-	-	-	36,000	36,000
		2024	-	-	-	36,000	36,000
213630	HEF VP for Finance	2023	-	-	-	6,000	6,000
		2024	-	-	-	6,000	6,000
213637	HEF Human Resources	2023	-	-	-	2,500	2,500
		2024	-	-	-	2,500	2,500
213640	HEF Public Information	2023	-	-	-	9,600	9,600
		2024	-	-	-	9,600	9,600
213796	HEF Disability Services	2023	-	-	-	600	600
		2024	-	-	-	500	500
<b>SCHOLARSHIPS</b>							
213798	State College Workstudy	2023	-	10,223	-	-	10,223
		2024	-	13,378	-	-	13,378
<b>DEBT SERVICE</b>							
213600	HEF Bond Expense	2023	-	-	-	-	-
		2024	-	-	-	-	-
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>2023</b>	-	<b>2,033,389</b>	<b>1,154,125</b>	<b>731,400</b>	<b>3,918,914</b>
		<b>2024</b>	-	<b>2,520,190</b>	<b>1,698,086</b>	<b>745,800</b>	<b>4,964,076</b>

**LAMAR STATE COLLEGE PORT ARTHUR**  
**EDUCATION & GENERAL**  
**OPERATION & MAINTENANCE OF PLANT**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
210661	Campus Safety	2023	-	199,814	56,863	-	256,677
		2024	-	198,345	67,016	-	265,361
211690	General Services (Fund 001)	2023	-	233,546	68,346	-	301,892
		2024	-	248,535	69,719	-	318,254
211692	Building Maintenance (Fund 001)	2023	-	95,392	29,335	-	124,727
		2024	-	98,239	29,850	-	128,089
211693	Custodial Services (Fund 001)	2023	-	69,041	24,912	-	93,953
		2024	-	71,301	25,053	-	96,354
211695	Electricity	2023	-	-	-	480,000	480,000
		2024	-	-	-	565,000	565,000
211696	Water	2023	-	-	-	55,000	55,000
		2024	-	-	-	71,000	71,000
211697	Natural Gas	2023	-	-	-	110,000	110,000
		2024	-	-	-	110,000	110,000
211699	Custodial Services (Fund 002)	2023	-	-	-	493,000	493,000
		2024	-	-	-	511,000	511,000
211736	Grounds Maintenance	2023	-	-	-	175,500	175,500
		2024	-	-	-	205,500	205,500
211737	Building Maintenance (Fund 002)	2023	-	-	-	340,500	340,500
		2024	-	-	-	348,500	348,500
213661	HEF Campus Safety	2023	-	-	-	2,600	2,600
		2024	-	-	-	2,000	2,000
213690	HEF General Services	2023	-	-	-	77,800	77,800
		2024	-	-	-	77,800	77,800
213692	HEF Building Maintenance	2023	-	-	-	481,000	481,000
		2024	-	-	-	521,000	521,000
<b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT</b>		<b>2023</b>	-	<b>597,793</b>	<b>179,456</b>	<b>2,215,400</b>	<b>2,992,649</b>
		<b>2024</b>	-	<b>616,420</b>	<b>191,638</b>	<b>2,411,800</b>	<b>3,219,858</b>

**LAMAR STATE COLLEGE PORT ARTHUR**  
**EDUCATION & GENERAL**  
**PUBLIC SERVICE**

		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>	
212700	Small Business Development	2023	-	129,343	38,767	19,957	188,067
		2024	-	133,152	39,159	16,148	188,459
<b>TOTAL PUBLIC SERVICE</b>		<b>2023</b>	<b>-</b>	<b>129,343</b>	<b>38,767</b>	<b>19,957</b>	<b>188,067</b>
		<b>2024</b>	<b>-</b>	<b>133,152</b>	<b>39,159</b>	<b>16,148</b>	<b>188,459</b>

**LAMAR STATE COLLEGE PORT ARTHUR**  
**EDUCATION & GENERAL**  
**DEBT SERVICE**

		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
<b>DEBT SERVICE</b>						
210676 Tuition Rev Bond Debt Services	2023	-	-	-	737,750	737,750
	2024	-	-	-	4,004,500	4,004,500
<b>TOTAL EDUCATION &amp; GENERAL</b>						
	<b>2023</b>	<b>5,075,201</b>	<b>6,325,637</b>	<b>3,737,570</b>	<b>4,042,206</b>	<b>19,180,614</b>
	<b>2024</b>	<b>5,094,379</b>	<b>7,122,149</b>	<b>4,357,379</b>	<b>8,772,656</b>	<b>25,346,563</b>
<b>TPEG Transfers</b>						
	2023	-	-	-	330,000	330,000
	2024	-	-	-	271,050	271,050
<b>HEF Transfers</b>						
	2023	-	-	-	1,206,103	1,206,103
	2024	-	-	-	1,296,522	1,296,522
<b>TOTAL EDUCATION &amp; GENERAL + TRANSFERS</b>						
	<b>2023</b>	<b>5,075,201</b>	<b>6,325,637</b>	<b>3,737,570</b>	<b>5,578,309</b>	<b>20,716,717</b>
	<b>2024</b>	<b>5,094,379</b>	<b>7,122,149</b>	<b>4,357,379</b>	<b>10,340,228</b>	<b>26,914,135</b>

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
214004	Texas Work Study	2023	-	3,407	-	-	3,407
		2024	-	4,459	-	-	4,459
214005	Institutional Scholarship	2023	-	-	-	300,000	300,000
		2024	-	-	-	275,000	275,000
214025	Tuition Set Aside	2023	-	50,000	-	-	50,000
		2024	-	50,000	-	-	50,000
214027	Student Success Initiatives	2023	-	-	-	-	-
		2024	-	-	-	-	-
214030	TPEG Texas Resident	2023	-	-	-	294,030	294,030
		2024	-	-	-	241,506	241,506
214032	TPEG Non-Texas Resident	2023	-	-	-	2,970	2,970
		2024	-	-	-	2,439	2,439
214070	Carl Parker Rental Fee	2023	-	16,054	3,903	22,500	42,457
		2024	-	16,407	3,829	22,500	42,736
214402	Procurement Card Clearing	2023	-	-	-	100,000	100,000
		2024	-	-	-	100,000	100,000
214462	Library Student Fee Services	2023	-	-	-	-	-
		2024	-	-	-	-	-
214501	Disaster Recovery	2023	-	-	-	-	-
		2024	-	-	-	-	-
214512	Inmate Instruction	2023	-	-	-	12,455	12,455
		2024	-	-	-	12,465	12,465
214514	SAC'S QEP	2023	-	-	-	2,000	2,000
		2024	-	-	-	25,000	25,000
214515	Employee Assistance Program	2023	-	-	-	5,400	5,400
		2024	-	-	-	5,400	5,400
214516	SACS Accreditation	2023	-	-	-	32,500	32,500
		2024	-	-	-	36,500	36,500
214517	Insurance Expense	2023	-	-	-	-	-
		2024	-	-	-	-	-
214518	Advertising Expense	2023	-	-	-	187,000	187,000
		2024	-	-	-	187,000	187,000
214520	Intercomponent Charges	2023	-	-	-	-	-
		2024	-	-	-	-	-
214521	Art	2023	-	-	-	1,900	1,900
		2024	-	-	-	2,090	2,090
214522	Graphic Design	2023	-	-	-	1,100	1,100
		2024	-	-	-	3,000	3,000
214536	Administrative Services	2023	-	-	-	-	-
		2024	-	-	-	-	-
214537	TSUS Charges	2023	-	-	-	213,000	213,000
		2024	-	-	-	272,206	272,206



**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
214539	Commencement	2023	-	-	-	16,500	16,500
		2024	-	-	-	24,900	24,900
214541	Mail Services	2023	-	-	-	19,000	19,000
		2024	-	-	-	21,000	21,000
214561	Vulysteke Expenses	2023	-	-	-	500	500
		2024	-	-	-	500	500
214562	Institutional Member	2023	-	-	-	22,800	22,800
		2024	-	-	-	24,171	24,171
214563	Faculty Staff Recruitment	2023	-	-	-	1,430	1,430
		2024	-	-	-	1,430	1,430
214565	Employee Education Support	2023	-	-	-	5,105	5,105
		2024	-	-	-	5,105	5,105
214574	Cosmetology Program	2023	-	-	-	6,300	6,300
		2024	-	-	-	16,425	16,425
214576	Distance Learning	2023	-	5,000	383	3,000	8,383
		2024	-	5,000	383	3,000	8,383
214577	Information Security	2023	-	-	-	4,500	4,500
		2024	-	-	-	6,000	6,000
214580	Business and Industrial Technology	2023	-	-	-	237,681	237,681
		2024	-	-	-	72,376	72,376
214581	Culinary Arts	2023	-	-	-	-	-
		2024	-	-	-	165,305	165,305
214594	Allied Health	2023	-	-	-	108,325	108,325
		2024	-	-	-	126,415	126,415
214597	Instructional Support	2023	-	-	-	700	700
		2024	-	-	-	700	700
214600	External Learning	2023	-	-	-	6,300	6,300
		2024	-	-	-	6,300	6,300
214602	Indirect Cost	2023	-	-	-	100,000	100,000
		2024	-	-	-	100,000	100,000
214607	Allied Health Computer Use Fee	2023	-	-	-	-	-
		2024	-	-	-	-	-
214608	Academic Comp Use Fee Expense	2023	-	6,300	-	1,012,002	1,018,302
		2024	-	6,300	-	20,487	26,787
214610	President's Development Fund	2023	-	-	-	16,850	16,850
		2024	-	-	-	26,850	26,850
214613	Institutional Support	2023	-	-	-	2,970	2,970
		2024	-	-	-	2,970	2,970
214617	General Ed & Develop Studies	2023	-	-	-	15,300	15,300
		2024	-	-	-	18,400	18,400
214623	VP for Business Services	2023	-	-	-	-	-
		2024	-	-	-	4,315	4,315

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
214624	Staff Registration	2023	-	-	-	25,200	25,200
		2024	-	-	-	20,000	20,000
214626	VPAA Computer Use Fee	2023	-	-	-	-	-
		2024	-	-	-	-	-
214628	Institutional Effectiveness	2023	-	-	-	2,700	2,700
		2024	-	-	-	3,200	3,200
214640	Public Information	2023	-	-	-	42,250	42,250
		2024	-	-	-	42,250	42,250
214661	Campus Safety	2023	-	-	-	-	-
		2024	-	-	-	34,050	34,050
214707	Dean of Technical Programs	2023	-	-	-	9,090	9,090
		2024	-	-	-	9,090	9,090
214720	Gates Memorial Library	2023	-	5,000	-	117,770	122,770
		2024	-	5,000	-	115,200	120,200
214721	VP for Workforce and Cont Edu	2023	-	-	-	5,000	5,000
		2024	-	-	-	10,000	10,000
214722	CDL	2023	-	-	-	100,000	100,000
		2024	-	-	-	123,000	123,000
214723	Welding	2023	-	-	-	-	-
		2024	-	-	-	-	-
214726	Short Events	2023	-	-	-	85,000	85,000
		2024	-	-	-	30,000	30,000
214727	Tx DOT (CDL, Tort, Safety, Etc.)	2023	-	-	-	30,000	30,000
		2024	-	-	-	87,500	87,500
214728	CDL Testing Center	2023	-	-	-	-	-
		2024	-	-	-	57,200	57,200
214783	Academic Advising	2023	-	-	-	19,530	19,530
		2024	-	-	-	28,730	28,730
214784	Enrollment Services	2023	-	-	-	21,000	21,000
		2024	-	-	-	31,000	31,000
214785	Admission and Records	2023	-	-	-	7,110	7,110
		2024	-	-	-	19,110	19,110
214786	Office of Student Aid	2023	-	-	-	26,400	26,400
		2024	-	-	-	28,000	28,000
214787	Dean of Student Services	2023	-	-	-	3,600	3,600
		2024	-	-	-	45,100	45,100
214790	Theatre	2023	-	-	-	38,350	38,350
		2024	-	-	-	43,400	43,400
214791	Commercial Music Program	2023	-	-	-	24,185	24,185
		2024	-	-	-	26,603	26,603
214792	Campus Master Plan Charges	2023	-	-	-	-	-
		2024	-	-	-	-	-
214793	Human Resources	2023	-	7,000	-	70,390	77,390
		2024	-	8,200	-	87,090	95,290

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

			<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
214796	Disability Services	2023	-	5,200	77	9,900	15,177
		2024	-	5,200	153	9,900	15,253
214797	VP for Academic Affairs	2023	-	-	-	31,200	31,200
		2024	-	-	-	36,200	36,200
214798	Accounting Office	2023	-	-	-	313,815	313,815
		2024	-	-	-	88,435	88,435
214799	Office of the President	2023	-	267,680	49,110	6,210	323,000
		2024	-	283,085	51,360	17,210	351,655
214800	General Services Institution	2023	-	-	-	100,000	100,000
		2024	-	-	-	100,000	100,000
214801	Supply Center	2023	-	-	-	3,000	3,000
		2024	-	-	-	3,000	3,000
214802	Building Maintenance	2023	-	-	-	-	-
		2024	-	-	-	-	-
214803	Custodial Services	2023	-	-	-	-	-
		2024	-	-	-	-	-
214804	Grounds Maintenance	2023	-	-	-	-	-
		2024	-	-	-	-	-
214805	Phi Theta Kappa	2023	-	-	-	2,300	2,300
		2024	-	-	-	2,300	2,300
214806	Designated Reserve Account	2023	-	13,000	765	-	13,765
		2024	-	13,000	765	-	13,765
214807	Title IX	2023	-	-	-	25,100	25,100
		2024	-	-	-	17,100	17,100
214811	Physical Education	2023	-	-	-	8,670	8,670
		2024	-	-	-	8,670	8,670
214814	LSCPA Travel	2023	-	-	-	100,000	100,000
		2024	-	-	-	100,000	100,000
214815	Electricity	2023	-	-	-	-	-
		2024	-	-	-	-	-
214816	Water	2023	-	-	-	-	-
		2024	-	-	-	-	-
214817	Natural Gas	2023	-	-	-	-	-
		2024	-	-	-	-	-
214818	Telephone Service	2023	-	-	-	35,000	35,000
		2024	-	-	-	35,000	35,000
214819	Coffee Fund	2023	-	-	-	11,000	11,000
		2024	-	-	-	11,000	11,000
214822	Federal Prison Contract Expense	2023	10,000	17,331	1,765	16,200	45,296
		2024	10,000	17,851	1,938	16,300	46,089
<b>DEBT SERVICE</b>							
214540	Institutional Bond Expense	2023	-	-	-	133,475	133,475
		2024	-	-	-	131,500	131,500

**LAMAR STATE COLLEGE PORT ARTHUR  
DESIGNATED**

		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
<b>TOTAL DESIGNATED</b>	<b>2023</b>	<b>10,000</b>	<b>395,972</b>	<b>56,003</b>	<b>4,177,563</b>	<b>4,639,538</b>
	<b>2024</b>	<b>10,000</b>	<b>414,502</b>	<b>58,428</b>	<b>3,248,893</b>	<b>3,731,823</b>
Operating Transfers	2023	-	-	-	1,176,175	1,176,175
Operating Transfers	2024	-	-	-	1,079,065	1,079,065
<b>TOTAL DESIGNATED + TRANSFERS</b>	<b>2023</b>	<b>10,000</b>	<b>395,972</b>	<b>56,003</b>	<b>5,353,738</b>	<b>5,815,713</b>
	<b>2024</b>	<b>10,000</b>	<b>414,502</b>	<b>58,428</b>	<b>4,327,958</b>	<b>4,810,888</b>

**LAMAR STATE COLLEGE PORT ARTHUR  
AUXILIARY**

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
216581	Café Expenses	2023	-	122,345	39,328	184,170	345,843
		2024	-	123,695	39,654	207,470	370,819
216582	Bistro 549	2023	-	-	-	-	-
		2024	-	-	-	5,100	5,100
216586	Student ID	2023	-	-	-	5,900	5,900
		2024	-	-	-	2,700	2,700
216672	Student Services	2023	-	6,600	-	162,227	168,827
		2024	-	4,700	-	180,055	184,755
216673	Student Activities	2023	-	-	-	83,300	83,300
		2024	-	-	-	83,300	83,300
216674	Student Center	2023	-	-	-	30,000	30,000
		2024	-	-	-	25,000	25,000
216676	Campus Safety and Security	2023	-	-	-	17,300	17,300
		2024	-	-	-	34,800	34,800
216685	Recreation Activity	2023	-	72,450	21,086	4,600	98,136
		2024	-	74,510	21,276	38,600	134,386
216686	Basketball Program	2023	-	77,879	21,117	39,500	138,496
		2024	-	80,234	21,373	75,000	176,607
216687	Softball Program	2023	-	86,164	28,671	40,550	155,385
		2024	-	88,684	28,900	75,550	193,134
216688	Athletic Trainer	2023	-	35,971	10,633	31,000	77,604
		2024	-	37,075	10,726	31,000	78,801
216689	Administrative Athletic Cost	2023	-	45,493	10,817	21,300	77,610
		2024	-	46,815	3,703	31,800	82,318
216691	Athletic Scholarships-Basketball	2023	-	-	-	76,000	76,000
		2024	-	-	-	76,000	76,000
216692	Athletic Scholarships-Softball	2023	-	-	-	104,000	104,000
		2024	-	-	-	104,000	104,000
216693	Athletic Marketing Expense	2023	-	-	-	18,500	18,500
		2024	-	-	-	18,500	18,500
216695	Athletic Concession Expense	2023	-	-	-	6,000	6,000
		2024	-	-	-	5,000	5,000
217815	Parking	2023	-	-	-	21,100	21,100
		2024	-	-	-	17,900	17,900
<b>TOTAL AUXILIARY</b>		<b>2023</b>	<b>-</b>	<b>446,902</b>	<b>131,652</b>	<b>845,447</b>	<b>1,424,001</b>
		<b>2024</b>	<b>-</b>	<b>455,713</b>	<b>125,632</b>	<b>1,011,775</b>	<b>1,593,120</b>
	Operating Transfers	2023	-	-	-	98,900	98,900
	Operating Transfers	2024	-	-	-	107,100	107,100
<b>TOTAL AUXILIARY + TRANSFERS</b>		<b>2023</b>	<b>-</b>	<b>446,902</b>	<b>131,652</b>	<b>944,347</b>	<b>1,522,901</b>
		<b>2024</b>	<b>-</b>	<b>455,713</b>	<b>125,632</b>	<b>1,118,875</b>	<b>1,700,220</b>

**LAMAR STATE COLLEGE PORT ARTHUR**  
**TOTAL OPERATING BUDGET**

		<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Non- Personnel</b>	<b>Total</b>
<b>EDUCATION &amp; GENERAL</b>	2023	5,075,201	6,325,637	3,737,570	5,578,309	20,716,717
	2024	5,094,379	7,122,149	4,357,379	10,340,228	26,914,135
<b>DESIGNATED</b>	2023	10,000	395,972	56,003	5,353,738	5,815,713
	2024	10,000	414,502	58,428	4,327,958	4,810,888
<b>AUXILIARY</b>	2023	-	446,902	131,652	944,347	1,522,901
	2024	-	455,713	125,632	1,118,875	1,700,220
<b>TOTAL OPERATING BUDGET</b>	<b>2023</b>	<b>5,085,201</b>	<b>7,168,511</b>	<b>3,925,225</b>	<b>11,876,394</b>	<b>28,055,331</b>
	<b>2024</b>	<b>5,104,379</b>	<b>7,992,364</b>	<b>4,541,439</b>	<b>15,787,061</b>	<b>33,425,243</b>