



Adopted Operating Budget

FISCAL YEAR 2027

(September 1, 2026 – August 31, 2027)

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, 2026

BOARD OF REGENTS

OFFICERS

Stephen Lee	Chairman
Tom Long	Vice Chairman

MEMBERS

<u>Name</u>	<u>City (Texas)</u>	<u>Term Expires</u>
Charlie Amato	San Antonio	2031
Duke Austin	Houston	2029
Shaila Faske	Rose City	2027
Johnny Weisman	New Braunfels	2031
Russell Gordy	Houston	2029
Alan Tinsley	Madisonville	2027
William F. Scott	Nederland	2031
Elizabeth Diaz Arreola (Student Regent)	Beaumont	5/31/2027

ADMINISTRATIVE OFFICERS

SYSTEM OFFICE

Brian McCall, Ph.D.	Chancellor
Nelly R. Herrera, J.D.	Vice Chancellor and General Counsel
Nancy Brickhouse, Ph.D.	Vice Chancellor for Academic & Health Affairs
Daniel Harper, MBA	Vice Chancellor and Chief Finance Officer
Mike Wintemute, Ph.D.	Vice Chancellor for Marketing & Communications
Sean Cunningham, J.D.	Vice Chancellor for Governmental Relations
Carole Fox, CPA	Chief Audit Executive

LAMAR STATE COLLEGE PORT ARTHUR

Dr. John Hayek	President
Dr. Melissa Armentor	Vice President for Academic Affairs
Jason Baldwin	Vice President for Finance and Operations& CFO
Dr. Ben Stafford	Vice President for Workforce and Economic Development



Lamar State College Port Arthur
Member of The Texas State University System™

July 8, 2026

Members of the Board of Regents,
The Texas State University System

The Honorable Regents,

The following pages present the recommended annual budget of Lamar State College Port Arthur for the fiscal year beginning September 1, 2026.

As FY 2026 comes to a close, LSCPA has continued seeing remarkable growth in student enrollment. A year-over-year comparison of fall-to-spring credit enrollment reveals a 5% increase in headcount. The FAST Program for qualifying students in our region is continuing to contribute to this increase in enrollment. LSCPA is continuing to strengthen its collaboration with independent school districts, which is another contributor to the increase in semester credit hours. In the face of economic pressures on both families and secondary schools, the college community has continued to open pathways to higher education. With this momentum, LSCPA looks ahead to FY 2027 with a strong sense of optimism and purpose.

The proposed budget includes all educational and general, designated and auxiliary enterprise activities as well as Higher Education Funds (HEF) budgeted for the approaching academic year.

Education and General Funds

Total revenues related to education and general funds, which are primarily state appropriations for bill pattern revenue and employee benefits, remain increased in FY 2027. This increase is largely attributed to the higher contact hour funding rate approved by the Texas Legislature, which enabled LSCPA to reallocate qualifying designated expenditures to E&G funds and to fund new programs. LSCPA extends its sincere gratitude to the vigorous efforts of the Texas State University System and the support of the 89th Legislature.

LSCPA has funded a three percent merit increase, with a minimum of \$2,000, for qualified faculty and staff. In addition, LSCPA evaluated faculty and staff salaries for equity and increased several positions to remain competitive and retain qualified faculty to educate our students.

The HEF allocation for FY 2027 is \$6,949,525. Of the total HEF allocation, \$2,500,000 is budgeted to address deferred maintenance needs, including roof repairs and HVAC system upgrades. There is \$1,500,000 budgeted for needs of the academic programs and other institutional support departments. The remaining \$2,949,525 is reserved for future maintenance and emergency expenditures related to the ongoing challenges of maintaining an aging campus.

Designated Funds

Total budgeted revenues from designated funds remained flat in FY 2027, with the exception of a few small increases in Workforce. Continued growth within the Department of Workforce Development and Continuing Education has contributed to increased other designated revenue.

Additionally, a \$24,370 increase is budgeted in the fund balance transfer account for FY 2027. This adjustment accounts for the operations of Seahawk Landing and Sports Programs. The total fund balance transfer for FY 2027 is projected at \$1,025,602.

Auxiliary Funds

Auxiliary revenues remain consistent from FY 2026 to FY 2027. An overall decrease of \$319,584 in transfers-in is budgeted to address the auxiliary fund deficit. Budgeted revenue for Seahawk Landing was increased to reflect a full fiscal year instead of partial. This transfer is primarily supported by designated tuition.

Current Fiscal Condition

Despite ongoing economic challenges driven by inflationary pressures, the College's fiscal condition has continued in a positive direction. The FY 2027 budget is balanced and fully addresses the operational and strategic needs of the campus.

Sincerely,



John C Hayek (Jul 9, 2026 12:54:52 CDT)

John Hayek, President



Jason Baldwin (Jul 9, 2026 13:41:59 CDT)

Jason Baldwin, Vice President for
Finance and Operations/Chief
Financial Officer



Mission Statement

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.

We Value ...

Our employees and their

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

Our students'

- Educational achievements
- Personal enrichment

Our community and its

- Legacy of support
- Varied population

Lamar State College Port Arthur is a
Member of the Texas State University System

LAMAR STATE COLLEGE PORT ARTHUR

Fiscal Year 2027 Operating Budget

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LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.1
EDUCATION AND GENERAL FUNDS
BUDGETED REVENUES AND TRANSFERS
YEAR ENDING AUGUST 31, 2027

	FY2026 Proposed Budget	FY2027 Proposed Budget	Variance Amount	Percent
Total Statutory Tuition and Fees	\$ 1,728,000	\$ 1,785,000	\$ 57,000	3.30%
State Appropriations				
Bill Pattern General Revenue	\$ 27,507,990	\$ 27,512,174	\$ 4,184	0.02%
Benefits	3,626,640	5,068,339	1,441,699	39.75% ¹
Higher Education Fund	6,949,525	6,949,525	-	0.00%
Other	14,393	-	(14,393)	-100.00%
Total State Appropriations	\$ 38,098,548	\$ 39,530,038	\$ 1,431,490	3.76%
Other Revenue	\$ 185,000	\$ 179,392	\$ (5,608)	-3.03%
TOTAL REVENUES	\$ 40,011,548	\$ 41,494,430	\$ 1,482,882	3.71%
TRANSFERS IN				
Designated Tuition	\$ -	\$ -	\$ -	0.00%
Other	-	-	-	100.00%
TOTAL TRANSFERS IN	\$ -	\$ -	\$ -	100.00%
TOTAL BUDGETED FUNDS	\$ 40,011,548	\$ 41,494,430	\$ 1,482,882	3.71%

¹ The appropriated amounts from the GAA were used in FY 27 budget and were not appropriately budgeted in FY 26.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE A.2
EDUCATION AND GENERAL FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2027

	FY2026 Proposed Budget	FY2027 Proposed Budget	Variance Amount	Percent
EXPENDITURES				
Instruction Support	\$ 10,356,517	\$ 10,513,286	\$ 156,769	1.51%
Public Service	185,782	179,870	(5,912)	-3.18%
Academic Support	5,838,234	5,995,936	157,702	2.70%
Student Service Support	1,554,694	1,656,314	101,620	6.54%
Institutional Support	6,363,648	7,425,966	1,062,318	16.69% 1
Plant Support	7,102,617	7,706,681	604,064	8.50% 2
Scholarships & Fellowships	-	25,794	25,794	100.00%
TOTAL EXPENDITURES	\$ 31,401,492	\$ 33,503,847	\$ 2,102,355	6.70%
TRANSFERS OUT				
TPEG	\$ 259,200	\$ 324,500	\$ 65,300	25.19%
TRB Debt Service	4,420,281	4,422,581	2,300	0.05%
HEF - Debt Service	-	-	-	0.00%
HEF - Plant	3,930,575	2,949,525	(981,050)	-24.96% 3
Other	-	293,977	293,977	100.00% 4
TOTAL TRANSFERS OUT	\$ 8,610,056	\$ 7,990,583	\$ (619,473)	-7.19%
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	\$ 40,011,548	\$ 41,494,430	\$ 1,482,882	3.71%

- 1** The contingency for new programs and new positions in FY 27 was increased. There was a 3% merit increase provided to qualified employees.
- 2** There was a 3% merit increase provided in FY 27 and several of the Plant indexes were increased to account for increased utility costs.
- 3** Plant reserves were decreased from FY 26 to 27 due to increased HEF budget provided to departments in FY 27.
- 4** Increase is due to paying System Assessment out of GR in FY 2027 and designated in FY 2026.

LAMAR STATE COLLEGE PORT ARTHUR

**TABLE B.1
DESIGNATED FUNDS
BUDGETED REVENUES AND TRANSFERS
YEAR ENDING AUGUST 31, 2027**

	FY2026 Proposed Budget	FY2027 Proposed Budget	Variance Amount	Percent
TUITION AND FEES				
Computer Use Fee	\$ 56,000	\$ 42,000	\$ (14,000)	-25.00%
Designated Tuition Fee	1,978,000	1,910,000	(68,000)	-3.44%
Distance Learning Fee	278,000	305,000	27,000	9.71%
Institutional Service Fee	1,000,000	1,000,000	-	0.00%
Other	13,650	24,150	10,500	76.92%
Total Tuition and Fees	\$ 3,325,650	\$ 3,281,150	\$ (44,500)	-1.34%
INVESTMENT INCOME	350,000	200,000	(150,000)	-42.86%
OTHER REVENUE	1,524,200	2,028,900	504,700	33.11% ¹
TOTAL REVENUES	\$ 5,199,850	\$ 5,510,050	\$ 310,200	5.97%
TRANSFERS IN				
TPEG	\$ 233,280	\$ 324,500	\$ 91,220	39.10%
TOTAL TRANSFERS IN	\$ 233,280	\$ 324,500	\$ 91,220	39.10%
BUDGETED FUND BALANCES	\$ 1,001,232	\$ 1,025,602	\$ 24,370	2.43%
TOTAL BUDGETED FUNDS	\$ 6,434,362	\$ 6,860,152	\$ 425,790	6.62%

- ¹ FY 27 budget includes increases in miscellaneous revenue, change in unrealized gain on investments, and Workforce revenue.

LAMAR STATE COLLEGE PORT ARTHUR

**TABLE B.2
DESIGNATED FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2027**

	FY2026 Proposed Budget	FY2027 Proposed Budget	Variance Amount	Percent
EXPENDITURES				
Instruction Support	\$ 469,034	\$ 585,921	\$ 116,887	24.92%
Academic Support	255,435	392,139	136,704	53.52%
Student Service Support	210,586	231,491	20,905	9.93%
Institutional Support	1,756,670	2,272,930	516,260	29.39% 1
Plant Support	601,905	551,250	(50,655)	-8.42%
Scholarships & Fellowships	513,078	599,500	86,422	16.84%
TOTAL EXPENDITURES	\$ 3,806,708	\$ 4,633,231	\$ 826,523	21.71%
TRANSFERS OUT				
System Assessment	\$ 323,000	\$ -	\$ (323,000)	-100.00% 2
Debt Service	134,200	376,051	241,851	180.22% 3
E&G	-	-	-	0.00%
Auxiliary	2,170,454	1,850,870	(319,584)	-14.72% 4
TOTAL TRANSFERS OUT	\$ 2,627,654	\$ 2,226,921	\$ (400,733)	-15.25%
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	\$ 6,434,362	\$ 6,860,152	\$ 425,790	6.62%

1 Increase in FY 27 due to changes in a few salaries, benefits, operating budgets, and travel budgets.

2 FY27 system assessment moved from Designated Expense to E&G Expense.

3 FY27 increase in debt service due to added projects funded by debt.

4 Transfer to auxiliary decreased due to estimated revenue in Seahawk Landing increasing. There are less funds needed in designated tuition to fund the auxiliary services.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.1
AUXILIARY FUNDS
BUDGETED REVENUES AND TRANSFERS
YEAR ENDING AUGUST 31, 2027

	FY2026 Proposed Budget	FY2027 Proposed Budget	Variance Amount	Percent
FEES				
Student Service Fee	\$ 155,000	\$ 160,000	\$ 5,000.00	3.23%
Student ID Fee	500	500	-	0.00%
Student Center Fee	65,000	65,000	-	0.00%
Recreational Fee	-	-	-	0.00%
Total Fees	<u>\$ 220,500</u>	<u>\$ 225,500</u>	<u>\$ 5,000</u>	<u>2.27%</u>
SALES AND SERVICES				
Athletics	\$ 24,500	\$ 34,000	\$ 9,500	38.78%
Bookstore	80,000	80,000	-	0.00%
Café	170,000	150,000	(20,000)	-11.76%
Seahawk Landing	140,856	300,000	159,144	100.00%
Parking	25,000	18,000	(7,000)	-28.00%
Total Sales and Services	<u>\$ 440,356</u>	<u>\$ 582,000</u>	<u>\$ 141,644</u>	<u>32.17%</u>
TOTAL REVENUES	<u>\$ 660,856</u>	<u>\$ 807,500</u>	<u>146,644</u>	<u>22.19%</u>
TRANSFERS IN				
Designated Fees	\$ 170,454	\$ 1,850,870	\$ 1,680,416	985.85% 1
Other	2,000,000	-	(2,000,000)	100.00% 2
TOTAL TRANSFERS IN	<u>\$ 2,170,454</u>	<u>\$ 1,850,870</u>	<u>\$ (319,584)</u>	<u>-14.72%</u>
BUDGETED FUND BALANCES	<u>\$ 6,564</u>	<u>\$ -</u>	<u>\$ (6,564)</u>	<u>-100.00%</u>
TOTAL BUDGETED FUNDS	<u><u>\$ 2,837,874</u></u>	<u><u>\$ 2,658,370</u></u>	<u><u>\$ (179,504)</u></u>	<u><u>-6.33%</u></u>

1 Increase in Designated Tuition transfer to Auxiliary for Seahawk Landing and Athletics.

2 Transfer from Designated Tuition in FY 27 and Other in FY26 to fund Seahawk Landing and sports.

LAMAR STATE COLLEGE PORT ARTHUR

TABLE C.2
AUXILIARY FUNDS
BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2027

	FY2026	FY2027	Variance	
	Proposed	Proposed	Amount	Percent
	Budget	Budget		
TOTAL FEE BASED EXPENDITURES				
Student Service Fee	\$ 155,000	\$ 160,000	\$ 5,000	3.23%
Student Center	25,000	25,000	-	0.00%
Athletic Fee	845,359	860,141	14,782	1.75%
Recreational Fee	112,638	115,416	2,778	2.47%
Other	32,615	5,164	(27,451)	-84.17%
TOTAL FEE BASED EXPENDITURES	\$ 1,170,612	\$ 1,165,721	\$ (4,891)	-0.42%
TOTAL SALES & SERVICES BASED EXPENDITURES				
Bookstore	\$ -	\$ -	\$ -	0.00%
Café	453,746	489,696	35,950	7.92%
Bistro 549	37,014	27,451	(9,563)	-25.84%
Seahawk Landing	1,029,602	948,602	(81,000)	100.00%
Parking	26,900	26,900	-	0.00%
TOTAL SALES & SERVICES BASED EXPENDITURES	\$ 1,547,262	\$ 1,492,649	\$ (54,613)	-3.53%
TOTAL EXPENDITURES	\$ 2,717,874	\$ 2,658,370	\$ (59,504)	-2.19%
TRANSFERS OUT				
Transfer to reserves	\$ 120,000	\$ -	\$ (120,000)	-100.00%
TOTAL TRANSFERS OUT	\$ 120,000	\$ -	\$ (120,000)	-100.00%
TOTAL BUDGETED EXPENDITURES & TRANSFERS OUT	\$ 2,837,874	\$ 2,658,370	\$ (179,504)	-6.33%

LAMAR STATE COLLEGE PORT ARTHUR

TABLE D
AUXILIARY OPERATIONS
INTERCOLLEGIATE ATHLETICS
ESTIMATED REVENUE AND BUDGETED EXPENDITURES
YEAR ENDING AUGUST 31, 2027

	Men Basketball Program	Women Softball Program	Athletics Administration	Total
REVENUES				
Sales and Services	\$ -	\$ -	\$ -	\$ -
Tuition and Fees	-	-	-	-
Other	339,199	311,727	209,215	860,141
Transfers In	-	-	-	-
TOTAL BUDGETED FUNDS	\$ 339,199	\$ 311,727	\$ 209,215	\$ 860,141
EXPENDITURES				
Salaries	\$ 91,416	\$ 87,001	\$ 91,942	\$ 270,359
Fringe Benefits	24,290	26,346	23,473	74,109
Travel	33,038	35,000	14,000	82,038
Scholarships	85,600	118,400	6,000	210,000
Other Maintenance and Operating	104,855	44,980	73,800	223,635
TOTAL BUDGETED EXPENDITURES	\$ 339,199	\$ 311,727	\$ 209,215	\$ 860,141

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, 2027

	FY 2026	FY 2027	Variance	
	Proposed 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)	\$ 140,000	\$ 222,383	\$ 82,383	58.85 %
Forecasted Revenue:				
SSF Revenue	160,000	160,000	-	0.00%
Interest Revenue	-	-	-	- %
Transfer In (parity change) - addition after committee meeting	-	-	-	- %
Total Forecasted Revenue:	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ -</u>	<u>0.00%</u>
Budgeted Student Service Fee Expenditures:				
1. Textbook rentals	\$ -	\$ -	-	- %
2. Recreational activities	20,000	22,000	2,000	10.00%
3. Health and hospital services	-	-	-	- %
4. Medical services	-	-	-	- %
5. Intramural and intercollegiate athletics	-	-	-	- %
6. Artists and lecture series	-	-	-	- %
7. Cultural entertainment series	20,000	22,000	2,000	10.00%
8. Debating and oratorical activities	-	-	-	- %
9. Student publications	-	-	-	- %
10. Student government	39,000	40,000	1,000	2.56%
11. Student fee advisory committee	-	-	-	- %
12. Student transportation services other than those in TEC 54.504, 511, 512, 513	-	-	-	- %
13. Other (see detail below)	81,000	76,000	(5,000)	-6.17%
Total expenditures	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ -</u>	<u>0.00%</u>
Estimated Student Services Fee fund balance at end of year	<u>\$ 140,000</u>	<u>\$ 222,383</u>	<u>\$ 82,383</u>	<u>58.85 %</u>
Student Services Advisory Committee Meeting:				
Detail of Other:				
Exemptions	\$ 5,000	\$ 5,000	\$ -	0.00%
Campus safety and security operations	-	-	-	0.00%
Student-related operations	7,000	7,000	-	0.00%
Student ambassadors - stipends, training and uniforms	30,000	28,000	(2,000)	-6.67%
Student-support salaries	4,000	3,500	(500)	-12.50%
Scholarships	20,000	25,000	5,000	25.00%
Student travel	-	-	-	0.00%
Reserve for request	-	-	-	0.00%
Student center furniture and equipment	15,000	7,500	(7,500)	-50.00%
	<u>\$ 81,000</u>	<u>\$ 76,000</u>	<u>\$ (5,000)</u>	<u>-6.17%</u>

LAMAR STATE COLLEGE PORT ARTHUR

TABLE F
MATRIX OF BUDGETED OPERATING EXPENSES
YEAR ENDING AUGUST 31, 2027

Operating Budget	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships	Auxiliary Enterprises	Total Budgeted Expenses
Salaries	7,808,625	143,278	2,365,341	1,277,213	3,159,270	923,381	25,794	696,850	16,399,752
Benefits	1,923,487	36,592	586,082	385,501	819,011	235,613	-	176,808	4,163,094
Travel	158,200	-	140,100	59,475	124,421	5,500	-	103,464	591,160
Operation and Maintenance	1,208,895	-	3,296,552	165,616	3,596,669	5,773,966	599,500	1,681,248	16,322,446
Utilities	-	-	-	-	-	1,319,471	-	-	1,319,471
Capital	-	-	-	-	1,999,525	-	-	-	1,999,525
Other	-	-	-	-	-	-	-	-	-
Total Budgeted Expenses	11,099,207	179,870	6,388,075	1,887,805	9,698,896	8,257,931	625,294	2,658,370	40,795,448

LAMAR STATE COLLEGE PORT ARTHUR

EDUCATION & GENERAL INSTRUCTION

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210511	Theatre	2026	10,000	6,500	765	45,000	62,265
		2027	10,000	6,500	765	24,000	41,265
210512	Inmate Instruction	2026	169,000	215,307	81,492	10,100	475,899
		2027	169,000	230,548	84,291	10,100	493,939
210513	Commercial Music Program	2026	313,731	18,000	84,276	25,384	441,391
		2027	317,231	20,000	84,276	25,364	446,871
210514	Art	2026	82,300	-	16,607	1,300	100,207
		2027	85,300	-	16,607	1,300	103,207
210515	Graphic Design	2026	68,515	2,000	16,283	16,500	103,298
		2027	70,515	4,000	16,283	-	90,798
210516	Creative Arts & Services Professions	2026	-	117,524	35,703	-	153,227
		2027	90,303	127,783	35,862	-	253,948
210520	Physical Education	2026	10,000	109,054	31,446	-	150,500
		2027	10,000	112,417	31,446	-	153,863
210569	Faculty Reserve	2026	2,500	4,244	516	-	7,260
		2027	2,500	4,244	516	-	7,260
210574	Cosmetology Program	2026	289,712	2,000	92,042	28,150	411,904
		2027	327,735	4,000	92,285	28,150	452,170
210575	Federal Correction Complex	2026	710,090	2,500	193,364	-	905,954
		2027	793,650	2,500	193,364	-	989,514
210576	Distance Learning	2026	-	61,822	19,873	-	81,695
		2027	-	63,822	19,873	-	83,695
210580	Business and Industrial Technology	2026	947,193	131,625	227,828	371,623	1,678,269
		2027	844,097	161,968	208,944	371,623	1,586,632
210581	Social Media & Digital Communications Mgmt	2026	-	-	-	22,560	22,560
		2027	-	-	-	22,560	22,560
210582	Legal Studies	2026	-	-	-	2,650	2,650
		2027	3,000	-	-	2,650	5,650
210583	Culinary Arts	2026	-	-	-	158,864	158,864
		2027	52,393	4,000	18,884	158,864	234,141
210594	Allied Health	2026	-	-	-	271,856	271,856
		2027	-	-	-	161,800	161,800
210600	Dual Credit	2026	-	354,943	78,520	60,860	494,323
		2027	-	343,812	78,520	860	423,192
210601	Student Success Center	2026	-	95,180	28,621	-	123,801
		2027	-	99,480	28,621	-	128,101
210614	Developmental Education	2026	87,300	-	17,824	-	105,124
		2027	91,000	-	17,824	-	108,824

LAMAR STATE COLLEGE PORT ARTHUR

EDUCATION & GENERAL INSTRUCTION

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210615	Business, Math, & Science	2026	661,944	2,000	167,003	-	830,947
		2027	619,137	4,000	167,327	-	790,464
210616	Liberal Arts	2026	698,738	2,000	160,691	-	861,429
		2027	825,089	4,000	161,517	-	990,606
210617	General Ed & Developmental Studies	2026	-	120,988	31,856	14,820	167,664
		2027	-	128,461	31,856	14,820	175,137
210695	Upward Mobility RN	2026	596,087	80,601	192,747	-	869,435
		2027	542,183	155,573	195,931	-	893,687
210696	Vocational Nursing	2026	1,032,775	51,451	323,805	-	1,408,031
		2027	936,009	58,100	323,805	-	1,317,914
210697	Surgical Technology	2026	113,125	17,316	42,320	-	172,761
		2027	115,125	20,232	42,320	-	177,677
210698	Substance Abuse Counseling	2026	79,959	18,819	20,966	-	119,744
		2027	97,060	21,635	20,966	-	139,661
210699	Pharmacy Technician	2026	48,441	2,000	21,986	-	72,427
		2027	131,585	4,000	32,093	-	167,678
210700	Livingston-Nurse Aide/PC Tech	2026	10,000	-	765	14,500	25,265
		2027	10,000	-	765		10,765
210701	Emergency Medical Services Technician	2026	45,000	7,000	15,267	-	67,267
		2027	45,000	2,000	15,267	-	62,267
213601	HEF Dual Credit	2026	-	-	-	2,500	2,500
		2027	-	-	-	-	-
213617	HEF General Ed & Develop Studies	2026	-	-	-	8,000	8,000
		2027	-	-	-	-	-
TOTAL INSTRUCTION		2026	5,976,410	1,422,874	1,902,566	1,054,667	10,356,517
		2027	6,187,912	1,583,075	1,920,208	822,091	10,513,286

LAMAR STATE COLLEGE PORT ARTHUR

EDUCATION & GENERAL ACADEMIC SUPPORT

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210680	Campus IT Support Services	2026	-	691,903	188,596	2,078,300	2,958,799
		2027	-	713,378	188,596	2,178,300	3,080,274
210682	SACs Accreditation	2026	-	-	-	42,900	42,900
		2027	-	-	-	23,900	23,900
211707	Dean of Technical Programs	2026	-	251,266	65,167	-	316,433
		2027	-	436,531	65,167	-	501,698
211711	VO-TECH & HVAC Program	2026	245,762	6,000	71,747	-	323,509
		2027	257,762	12,000	71,747	-	341,509
211713	VP for Workforce and Cont Edu	2026	-	318,808	79,431	213,000	611,239
		2027	71,070	329,762	97,975	213,000	711,807
211714	CDL	2026	-	430,331	75,745	235,000	741,076
		2027	-	229,648	75,745	235,000	540,393
211718	Short Events	2026	-	-	-	175,000	175,000
		2027	-	62,000	-	175,000	237,000
211720	Gates Memorial Library	2026	-	218,114	76,538	130,860	425,512
		2027	-	222,290	76,539	130,860	429,689
211727	Tx DOT (CDL, Tort, Safety, Etc.)	2026	-	100,000	7,650	136,116	243,766
		2027	-	-	7,650	122,016	129,666
TOTAL ACADEMIC SUPPORT		2026	245,762	2,016,422	564,874	3,011,176	5,838,234
		2027	328,832	2,005,609	583,419	3,078,076	5,995,936

LAMAR STATE COLLEGE PORT ARTHUR

EDUCATION & GENERAL STUDENT SERVICES

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210627	Disability Services	2026	-			-	-
		2027	-	35,426	8,934	-	44,360
212750	Office of Student Aid	2026	-	255,719	79,389	-	335,108
		2027	-	274,598	80,825	-	355,423
212752	Enrollment Services	2026	-	134,200	42,143	-	176,343
		2027	-	142,170	42,143	-	184,313
212754	Admissions & Records	2026	-	336,572	103,014	-	439,586
		2027	-	353,001	103,624	-	456,625
212760	Advising	2026	-	236,625	65,911	-	302,536
		2027	-	224,664	65,911	-	290,575
212761	Dean of Student Services	2026	-	229,642	60,629	-	290,271
		2027	-	240,953	84,065	-	325,018
213752	HEF Enrollment Services	2026	-	-	-	1,700	1,700
		2027	-	-	-	-	-
213754	HEF Admissions & Records	2026	-	-	-	2,500	2,500
		2027	-	-	-	-	-
213760	HEF Advising	2026	-	-	-	1,050	1,050
		2027	-	-	-	-	-
213761	HEF Office of Student Develop	2026	-	-	-	5,600	5,600
		2027	-	-	-	-	-
TOTAL STUDENT SERVICES		2026	-	1,192,758	351,086	10,850	1,554,694
		2027	-	1,270,812	385,502	-	1,656,314

LAMAR STATE COLLEGE PORT ARTHUR

		EDUCATION & GENERAL INSTITUTIONAL SUPPORT					
			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210622	Office of the President	2026	-	131,579	36,103	-	167,682
		2027	-	144,479	42,139	-	186,618
210623	VP for Business Services	2026	-	177,109	35,658	-	212,767
		2027	-	-	36,258	-	36,258
210626	VP for Academic Affairs	2026	-	232,031	54,511	-	286,542
		2027	-	279,154	54,511	-	333,665
210627	Disability Services	2026	-	34,426	8,934	-	43,360
		2027	-	-	-	-	-
210630	VP for Finance	2026	-	1,209,167	317,874	1,674,883	3,201,924
		2027	-	1,487,176	335,117	1,675,024	3,497,317
210637	Human Resources	2026	-	153,202	46,973	-	200,175
		2027	-	153,472	46,973	-	200,445
210638	Information Security Officer	2026	-	152,286	37,745	123,341	313,372
		2027	-	156,742	37,745	123,341	317,828
210639	Institutional Research & Effectiveness	2026	-	142,227	43,598	-	185,825
		2027	-	159,258	43,598	-	202,856
210679	Information Technology Services	2026	-	461,582	104,602	-	566,184
		2027	-	245,110	100,869	-	345,979
210677	Property Insurance Fund	2026	-	-	-	650,000	650,000
		2027	-	-	-	750,000	750,000
211680	SORM Fund 0286	2026	-	-	-	25,000	25,000
		2027	-	-	-	25,000	25,000
211683	SORM Expense-GR Portion	2026	-	-	-	30,000	30,000
		2027	-	-	-	30,000	30,000
211684	ERS Insurance-Retirees-GR Portion	2026	-	-	312,824	-	312,824
		2027	-	-	-	-	-
211685	1% Employer Enrollment Fee-0286	2026	-	-	116,000	-	116,000
		2027	-	-	-	-	-
211687	State Paid Benefits-GR Portion	2026	-	-	10,000	-	10,000
		2027	-	-	-	-	-
213626	HEF VP for Academic Affairs	2026	-	-	-	16,000	16,000
		2027	-	-	-	1,000,000	1,000,000
213630	HEF VP for Finance	2026	-	-	-	2,000	2,000
		2027	-	-	-	500,000	500,000
213640	HEF Public Information	2026	-	-	-	9,600	9,600
		2027	-	-	-	-	-
SCHOLARSHIPS							
213798	State College Workstudy	2026	-	14,393	-	-	14,393
210660		2027	-	25,794	-	-	25,794
TOTAL INSTITUTIONAL SUPPORT		2026	-	2,708,002	1,124,822	2,530,824	6,363,648
		2027	-	2,651,185	697,210	4,103,365	7,451,760

LAMAR STATE COLLEGE PORT ARTHUR

EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
210660	Campus Security	2026	-	-	-	-
		2027	40,000	-	3,000	43,000
210661	Campus Safety	2026	284,276	88,450	147,410	520,136
		2027	332,437	88,450	147,410	568,297
211690	General Services (Fund 001)	2026	321,088	77,282	119,800	518,170
		2027	329,939	77,282	165,000	572,221
211692	Building Maintenance (Fund 001)	2026	99,390	30,649	1,146,853	1,276,892
		2027	103,390	30,649	1,525,678	1,659,717
211693	Custodial Services (Fund 001)	2026	112,841	39,233	633,200	785,274
		2027	117,613	39,233	722,055	878,901
211694	Grounds Maintenance (Fund 001)	2026	-	-	270,145	270,145
		2027	-	-	270,145	270,145
211695	Electricity	2026	-	-	565,000	565,000
		2027	-	-	1,017,400	1,017,400
211696	Water	2026	-	-	71,000	71,000
		2027	-	-	71,000	71,000
211697	Natural Gas	2026	-	-	126,000	126,000
		2027	-	-	126,000	126,000
213692	HEF Building Maintenance	2026	-	-	2,970,000	2,970,000
		2027	-	-	2,500,000	2,500,000
TOTAL OPERATION & MAINTENANCE OF PLANT		2026	-	817,595	235,614	6,049,408
		2027	-	883,379	235,614	6,544,688

LAMAR STATE COLLEGE PORT ARTHUR

		EDUCATION & GENERAL PUBLIC SERVICE					
		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total	
212700	Small Business Development	2026	-	137,637	40,082	11,663	189,382
		2027	-	143,278	36,592	-	179,870
TOTAL PUBLIC SERVICE		2026	-	137,637	40,082	11,663	189,382
		2027	-	143,278	36,592	-	179,870

LAMAR STATE COLLEGE PORT ARTHUR

EDUCATION & GENERAL DEBT SERVICE

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
DEBT SERVICE							
210676	Tuition Rev Bond Debt Services	2026	-	-	-	4,420,281	4,420,281
		2027	-	-	-	4,422,581	4,422,581
TOTAL EDUCATION & GENERAL							
		2026	6,222,172	8,295,288	4,219,044	17,088,869	35,825,373
		2027	6,516,744	8,537,338	3,858,545	18,970,801	37,926,428
TPEG Transfers							
		2026	-	-	-	259,200	259,200
		2027	-	-	-	324,500	324,500
HEF Transfers							
		2026	-	-	-	3,930,575	3,930,575
		2027	-	-	-	2,949,525	2,949,525
Other Transfers							
		2026	-	-	-	-	-
		2027	-	-	-	293,977	293,977
TOTAL EDUCATION & GENERAL + TRANSFERS							
		2026	6,222,172	8,295,288	4,219,044	21,278,644	40,015,148
		2027	6,516,744	8,537,338	3,858,545	22,538,803	41,494,430

LAMAR STATE COLLEGE PORT ARTHUR

DESIGNATED

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214004	Texas Work Study	2026	-	4,798	-	-	4,798
		2027	-	8,598	-	-	8,598
214005	Institutional Scholarship	2026	-	-	-	275,000	275,000
		2027	-	-	-	275,000	275,000
214030	TPEG Texas Resident	2026	-	-	-	230,947	230,947
		2027	-	-	-	320,000	320,000
214032	TPEG Non-Texas Resident	2026	-	-	-	2,333	2,333
		2027	-	-	-	4,500	4,500
214070	Carl Parker Rental Fee	2026	-	17,107	5,001	22,500	44,608
		2027	-	18,412	5,001	22,500	45,913
214071	Institutional Advancement	2026	-	-	-	7,000	7,000
		2027	-	-	-	7,000	7,000
214402	Procurement Card Clearing	2026	-	-	-	100,000	100,000
		2027	-	-	-	100,000	100,000
214512	Inmate Instruction	2026	-	-	-	10,100	10,100
		2027	-	-	-	10,100	10,100
214514	SAC'S QEP	2026	-	-	-	43,700	43,700
		2027	-	9,600	763	38,900	49,263
214515	Employee Assistance Program	2026	-	-	-	5,400	5,400
		2027	-	-	-	5,400	5,400
214516	SACS Accreditation	2026	-	-	-	10,400	10,400
		2027	-	-	-	24,700	24,700
214518	Advertising Expense	2026	-	-	-	124,400	124,400
		2027	-	-	-	224,400	224,400
214520	Intercomponent Charges	2026	-	-	-	80,000	80,000
		2027	-	-	-	80,000	80,000
214521	Art	2026	-	-	-	3,500	3,500
		2027	-	-	-	2,000	2,000
214522	Graphic Design	2026	-	-	-	1,000	1,000
		2027	-	-	-	1,000	1,000
214537	TSUS Charges	2026	-	-	-	323,000	323,000
		2027	-	-	-	-	-
214539	Commencement	2026	-	-	-	34,900	34,900
		2027	-	-	-	34,900	34,900
214541	Mail Services	2026	-	-	-	25,000	25,000
		2027	-	-	-	25,000	25,000
214561	Vulysteke Expenses	2026	-	-	-	500	500
		2027	-	-	-	500	500
214562	Institutional Member	2026	-	-	-	24,171	24,171
		2027	-	-	-	24,171	24,171
214563	Faculty Staff Recruitment	2026	-	-	-	1,430	1,430
		2027	-	-	-	1,430	1,430

LAMAR STATE COLLEGE PORT ARTHUR

DESIGNATED

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214565	Employee Education Support	2026	-	-	-	5,105	5,105
		2027	-	-	-	5,105	5,105
214574	Cosmetology Program	2026	-	-	-	4,875	4,875
		2027	-	-	-	4,875	4,875
214576	Distance Learning	2026	-	5,000	383	8,283	13,666
		2027	-	-	383	8,283	8,666
214577	Information Security	2026	-	-	-	2,666	2,666
		2027	-	-	-	2,666	2,666
214580	Business and Industrial Technology	2026	-	-	-	57,825	57,825
		2027	-	-	-	57,825	57,825
214581	Culinary Arts	2026	-	-	-	1,700	1,700
		2027	-	-	-	1,700	1,700
214582	Legal Studies	2026	-	-	-	495	495
		2027	-	-	-	495	495
214583	Social Media & Digital Communications	2026	-	-	-	2,000	2,000
		2027	-	-	-	2,000	2,000
214594	Allied Health	2026	-	-	-	85,600	85,600
		2027	-	-	-	85,600	85,600
214595	Livingston-Nurse Aide/PC Tech	2026	-	-	-	4,750	4,750
		2027	-	-	-	4,750	4,750
214597	Instructional Support	2026	-	-	-	700	700
		2027	-	-	-	700	700
214600	Dual Credit	2026	-	-	-	54,300	54,300
		2027	-	-	-	54,300	54,300
214602	Indirect Cost	2026	-	-	-	100,000	100,000
		2027	-	-	-	100,000	100,000
214608	Academic Comp Use Fee Expense	2026	-	6,300	-	100,000	106,300
		2027	-	6,300	-	110,000	116,300
214610	President's Development Fund	2026	-	-	-	30,000	30,000
		2027	-	-	-	30,000	30,000
214613	Institutional Support	2026	-	-	-	2,970	2,970
		2027	-	-	-	2,970	2,970
214617	General Ed & Develop Studies	2026	-	-	-	6,700	6,700
		2027	-	-	-	6,700	6,700
214623	VP for Business Services	2026	-	-	-	-	-
		2027	-	-	-	4,315	4,315
214624	Staff Registration	2026	-	-	-	35,000	35,000
		2027	-	-	-	35,000	35,000
214628	Institutional Effectiveness	2026	-	-	-	15,954	15,954
		2027	-	-	-	22,554	22,554
214640	Public Information	2026	-	135,499	38,974	36,600	211,073
		2027	-	143,872	38,974	36,600	219,446
214661	Campus Safety	2026	-	-	-	17,204	17,204

LAMAR STATE COLLEGE PORT ARTHUR

DESIGNATED

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
		2027	-	-	-	17,204	17,204
214669	Welding - Ship Building	2026	-	-	-	-	-
		2027	72,100	-	-	-	72,100
214707	Dean of Technical Programs	2026	-	-	-	16,500	16,500
		2027	-	-	-	16,500	16,500
214720	Gates Memorial Library	2026	-	7,500	-	6,200	13,700
		2027	-	15,000	-	6,200	21,200
214721	VP for Workforce and Cont Edu	2026	-	-	-	17,000	17,000
		2027	-	-	-	17,000	17,000
214722	CDL	2026	-	-	-	30,000	30,000
		2027	-	-	-	30,000	30,000
214723	Welding	2026	25,459	-	6,869	-	32,328
		2027	-	-	-	-	-
214727	Tx DOT (CDL, Tort, Safety, Etc.)	2026	-	-	-	50,000	50,000
		2027	-	-	-	50,000	50,000
214728	CDL Testing Center	2026	-	-	-	32,123	32,123
		2027	-	-	-	32,123	32,123
214783	Academic Advising	2026	-	-	-	32,660	32,660
		2027	-	-	-	32,660	32,660
214784	Enrollment Services	2026	-	-	-	51,170	51,170
		2027	-	-	-	51,170	51,170
214785	Admission and Records	2026	-	-	-	28,230	28,230
		2027	-	-	-	28,230	28,230
214786	Office of Student Aid	2026	-	-	-	28,626	28,626
		2027	-	-	-	28,626	28,626
214787	Dean of Student Services	2026	-	-	-	74,205	74,205
		2027	-	-	-	74,205	74,205
214790	Theatre	2026	-	-	-	20,700	20,700
		2027	-	-	-	20,700	20,700
214791	Commercial Music Program	2026	-	-	-	51,782	51,782
		2027	-	-	-	51,782	51,782
214793	Human Resources	2026	-	8,200	-	87,090	95,290
		2027	-	16,400	-	87,090	103,490
214796	Disability Services	2026	-	5,200	-	10,200	15,400
		2027	-	6,400	-	10,200	16,600
214797	VP for Academic Affairs	2026	-	-	-	41,200	41,200
		2027	-	-	-	41,200	41,200
214798	Accounting Office	2026	-	-	-	91,600	91,600
		2027	-	-	-	80,000	80,000
214799	Office of the President	2026	-	316,190	55,774	15,000	386,964
		2027	-	345,997	78,425	15,000	439,422
214800	General Services Institution	2026	-	-	-	566,905	566,905
		2027	-	-	-	551,250	551,250

LAMAR STATE COLLEGE PORT ARTHUR

DESIGNATED

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
214801	Supply Center	2026	-	-	-	3,000	3,000
		2027	-	-	-	116,602	116,602
214802	Building Maintenance	2026	-	-	-	-	-
		2027	-	-	-	142,500	142,500
214803	Custodial Services	2026	-	-	-	-	-
		2027	-	-	-	184,949	184,949
214804	Grounds Maintenance	2026	-	-	-	-	-
		2027	-	-	-	64,000	64,000
214805	Phi Theta Kappa	2026	-	-	-	2,300	2,300
		2027	-	-	-	2,300	2,300
214806	Designated Reserve Account	2026	-	13,000	765	-	13,765
		2027	-	7,550	765	-	8,315
214807	Title IX	2026	-	-	-	17,300	17,300
		2027	-	-	-	17,300	17,300
214811	Physical Education	2026	-	-	-	8,670	8,670
		2027	-	-	-	8,670	8,670
214814	LSCPA Travel	2026	-	-	-	100,000	100,000
		2027	-	-	-	100,000	100,000
214816	Water	2026	-	-	-	-	-
		2027	-	-	-	47,071	47,071
214817	Natural Gas	2026	-	-	-	-	-
		2027	-	-	-	58,000	58,000
214818	Telephone Service	2026	-	-	-	35,000	35,000
		2027	-	-	-	35,000	35,000
214819	Coffee Fund	2026	-	-	-	11,000	11,000
		2027	-	-	-	11,000	11,000
214822	Federal Prison Contract Expense	2026	10,000	19,089	2,131	20,000	51,220
		2027	9,000	21,089	2,131	20,000	52,220
DEBT SERVICE							
214540	Institutional Bond Expense	2026	-	-	-	134,200	134,200
		2027	-	-	-	376,051	376,051
TOTAL DESIGNATED		2026	35,459	537,883	109,897	3,480,669	4,163,908
		2027	81,100	599,218	126,442	4,202,522	5,009,282
	Operating Transfers	2026	-	-	-	1,177,923	1,177,923
	Operating Transfers	2027	-	-	-	1,850,870	1,850,870
TOTAL DESIGNATED + TRANSFERS		2026	35,459	537,883	109,897	4,658,592	5,341,831
		2027	81,100	599,218	126,442	6,053,392	6,860,152

LAMAR STATE COLLEGE PORT ARTHUR

AUXILIARY

			Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
216581	Café Expenses	2026	-	181,638	63,168	208,940	453,746
		2027	-	189,058	63,168	203,815	456,041
216582	Bistro 549	2026	-	26,520	2,029	8,465	37,014
		2027	-	23,400	1,790	8,465	33,655
216583	Seahawk Landing	2026	-	82,800	18,857	927,945	1,029,602
		2027	-	126,800	18,857	802,945	948,602
216586	Student ID	2026	-	-	-	5,164	5,164
		2027	-	-	-	5,164	5,164
216672	Student Services	2026	-	-	-	79,000	79,000
		2027	-	-	-	84,000	84,000
216673	Student Activities	2026	-	-	-	76,000	76,000
		2027	-	-	-	76,000	76,000
216674	Student Center	2026	-	-	-	25,000	25,000
		2027	-	-	-	25,000	25,000
216678	Skills USA	2026	-	-	-	27,451	27,451
		2027	-	-	-	27,451	27,451
216685	Recreation Activity	2026	-	82,251	21,087	9,300	112,638
		2027	-	85,029	21,087	9,300	115,416
216686	Basketball Program	2026	-	89,918	22,760	137,892	250,570
		2027	-	92,946	22,760	137,892	253,598
216687	Softball Program	2026	-	84,267	25,674	80,550	190,491
		2027	-	87,673	25,674	79,980	193,327
216688	Athletic Trainer	2026	-	39,485	11,093	31,000	81,578
		2027	-	40,985	11,093	31,000	83,078
216689	Administrative Athletic Cost	2026	-	49,540	12,380	33,300	95,220
		2027	-	50,958	12,380	33,300	96,638
216691	Athletic Scholarships-Basketball	2026	-	-	-	85,600	85,600
		2027	-	-	-	85,600	85,600
216692	Athletic Scholarships-Softball	2026	-	-	-	118,400	118,400
		2027	-	-	-	118,400	118,400
216693	Athletic Marketing Expense	2026	-	-	-	18,500	18,500
		2027	-	-	-	18,500	18,500
216695	Athletic Concession Expense	2026	-	-	-	5,000	5,000
		2027	-	-	-	11,000	11,000
217815	Parking	2026	-	-	-	26,900	26,900
		2027	-	-	-	26,900	26,900
TOTAL AUXILIARY		2026	-	636,419	177,048	1,904,407	2,717,874
		2027	-	696,849	176,809	1,784,712	2,658,370
Operating Transfers		2026	-	-	-	120,000	120,000
Operating Transfers		2027	-	-	-	-	-
TOTAL AUXILIARY + TRANSFERS		2026	-	636,419	177,048	2,024,407	2,837,874
		2027	-	696,849	176,809	1,784,712	2,658,370

LAMAR STATE COLLEGE PORT ARTHUR

TOTAL OPERATING BUDGET

		Faculty Salaries	Staff Salaries	Benefits	Non- Personnel	Total
EDUCATION & GENERAL	2026	6,222,172	8,295,288	4,219,044	21,278,644	40,015,148
	2027	6,516,744	8,537,338	3,858,545	22,538,803	41,494,430
DESIGNATED	2026	35,459	537,883	109,897	4,658,592	5,341,831
	2027	81,100	599,218	126,442	6,053,392	6,860,152
AUXILIARY	2026	-	636,419	177,048	2,024,407	2,837,874
	2027	-	696,849	176,809	1,784,712	2,658,370
TOTAL OPERATING BUDGET	2026	6,257,631	9,469,590	4,505,989	27,961,643	48,194,853
	2027	6,597,844	9,833,405	4,161,796	30,376,907	51,012,952