

# **LEGISLATIVE APPROPRIATIONS REQUEST**

## **For Fiscal Years 2026 and 2027**

**Submitted to the  
Office of the Governor, Budget Division  
and the Legislative Budget Board**

by



**Lamar State College Port Arthur**

**Member The Texas State University System**

**August 16, 2024**

## TABLE OF CONTENTS

<b>List of Schedules Not Used/Not Applicable</b>	
<b>Administrator's Statement</b>	
<b>Organization Chart</b>	
<b>Budget Overview - Biennial Amounts</b>	<b>1</b>
<b>Summary of Base Request</b>	
<b>By Strategy</b>	<b>2.A</b>
<b>By Method of Finance</b>	<b>2.B</b>
<b>By Object of Expense</b>	<b>2.C</b>
<b>Objective Outcomes</b>	<b>2.D</b>
<b>Summary of Exceptional Items Request</b>	<b>2.E</b>
<b>Summary of Total Request</b>	
<b>By Strategy</b>	<b>2.F</b>
<b>Objective Outcomes</b>	<b>2.G</b>
<b>Strategy Request</b>	
<b>Academic Education</b>	<b>3.A</b>
<b>Vocational/Technical Education</b>	<b>3.A</b>
<b>Staff Group Insurance Premiums</b>	<b>3.A</b>
<b>Texas Public Education Grants</b>	<b>3.A</b>
<b>Educational and General Space Support</b>	<b>3.A</b>
<b>Capital Construction Assistance Projects Revenue Bonds</b>	<b>3.A</b>
<b>Small Institution Supplement</b>	<b>3.A</b>
<b>Allied Health Programs</b>	<b>3.A</b>
<b>Small Business Development Center</b>	<b>3.A</b>
<b>Institutional Enhancement Funding</b>	<b>3.A</b>
<b>Exceptional Item Request</b>	<b>3.A</b>
<b>Rider Revisions and Additions Request</b>	<b>3.B</b>
<b>Exceptional Item Request Schedule</b>	
<b>Technical Program Expansion</b>	<b>4.A.1</b>
<b>Technical Program Building</b>	<b>4.A.2</b>
<b>Madison Monroe Educational Building</b>	<b>4.A.3</b>

## TABLE OF CONTENTS

<b>Academic Building</b>	<b>4.A.4</b>
<b>Exceptional Item Strategy Allocation Schedule</b>	
<b>Technical Program Expansion</b>	<b>4.B.1</b>
<b>Technical Program Building</b>	<b>4.B.2</b>
<b>Madison Monroe Educational Building</b>	<b>4.B.3</b>
<b>Academic Building</b>	<b>4.B.4</b>
<b>Exceptional Item Strategy Request</b>	
<b>Technical Program Expansion</b>	<b>4.C.1</b>
<b>Technical Program Building</b>	<b>4.C.2</b>
<b>Madison Monroe Educational Building</b>	<b>4.C.3</b>
<b>Academic Building</b>	<b>4.C.4</b>
<b>Historically Underutilized Business Supporting Schedule</b>	<b>6.A</b>
<b>Estimated Funds Outside the Institution's Bill Pattern</b>	<b>6.H</b>
<b>Summary of Requests for Capital Project Financing</b>	<b>8</b>
<b>Supporting Schedules</b>	
<b>Schedule 1A Other Educational and General Income</b>	
<b>Schedule 2 Selected Educational, General and Other Funds</b>	
<b>Schedule 3A Staff Group Insurance Data Elements (ERS)</b>	
<b>Schedule 4 Computation of OASI</b>	
<b>Schedule 5 Calculation of Retirement Proportionality and ORP Differential</b>	
<b>Schedule 6 Constitutional Capital Funding</b>	
<b>Schedule 7 Personnel</b>	
<b>Schedule 8A Capital Construction Assistance Projects Revenue Bond Projects</b>	
<b>Schedule 8C Capital Construction Assistance Request by Project</b>	
<b>Schedule 9 Non-Formula Support Information</b>	
<b>(1) Allied Health Programs</b>	
<b>(2) Institutional Enhancement</b>	
<b>(3) Madison Monroe Educational Building</b>	
<b>(4) Small Business Development Center</b>	

## TABLE OF CONTENTS

- (5) Technical Program Building**
- (6) Technical Program Expansion**

**Lamar State College Port Arthur**  
**89th Regular Session**  
**List of Schedules Not Used/Not Applicable**

<b>Number</b>	<b>Name</b>
	Certificate of Dual Submission
3.C.	Rider Appropriations and Unexpended Balances Request
5	Capital Budget Schedules
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule - Part A and Part B
6.J.	Behavioral Health Funding Schedule
6.K.a.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K.b.	Summary of Costs Related to Recently Enacted State Legislation
Schedule 3.B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3.D	Group Insurance Data Elements (Supplemental)
Schedule 8.B	CCAP Revenue Bond Issuance History

## Administrator's Statement

8/14/2024 9:27:47AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 788 Lamar State College - Port Arthur

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Lamar State College Port Arthur (LSCPA) is a two-year Hispanic Serving Institution of higher education and a member of The Texas State University System. LSCPA is focused on and committed to providing programs and services to students that will help the State of Texas meet the goals in the “Building a Talent Strong Texas” strategic plan for higher education. This is being accomplished by developing pathways between the school districts to higher education, from higher education into the workforce, and therefore, leading to social mobility and regional prosperity for East Texas. This is accomplished by serving the educational needs of the greater Port Arthur and surrounding area through affordable, accessible, and quality educational programs. These programs prepare students to continue their education at a four-year institution or enter the workforce ready to tackle a changing economy. The College offers associate degrees as well as academic courses that transfer to four-year institutions and remains firmly dedicated to building a talent strong Texas. The 1909 historic campus has 30 buildings with 166,814 square feet of usable instructional, administrative, and operational space with an average building age of 55 years.

Much of the student body arrives on the steps of the College with multiple barriers to success which include low socioeconomic status, academically underprepared, at-risk ethnic groups, and first-generation college students. According to the most recent census data, in 2022, the median household annual income for the City of Port Arthur was \$45,357, with 26.7% of the population ranked at poverty level. Only 35.8 % of adults 25 or older are high school graduates and only 7.8% have completed an associate degree or higher. Over 65% of the student population in Port Arthur Independent School District qualified for the Free and Reduced Lunch Program. The LSCPA student population is representative of our local community which consists of 28% African American, 42% Hispanic, 24% White, and 6% other.

LSCPA would like to thank the Legislature for its formula funding support and the issuance of HB8 administered by the THECB and the impact of that bill on our dual credit students. LSCPA saw a significant increase in ISD partnerships from 2023 to 2024, as well as an increase in those credit hours. We would also like to express our appreciation to the Legislature for the increase in the annual HEF appropriation recommended by the THECB as it will allow for maintenance and light renovation to our aging facilities. The continued support of the Legislature allows LSCPA to continue to have an impact on our city, region, and Texas workforce. This support helps LSCPA combat the challenges that all institutions of higher education are still facing caused by the highest inflationary period in 40 years. Our local community is particularly sensitive to economic changes, causing even more hardships which hinder potential students from entering college. We are convinced that the recent reduction in tuition and fees made possible by the previous sessions has allowed the community to continue their education in spite of significant local hardships. The College wants to assure the Legislature that we are resilient when facing challenges. The hard work and creative efforts of our faculty and staff have allowed the campus to provide quality instruction and seamless operations during challenging times. And, as we plan for the upcoming semesters, we are witnessing very positive and encouraging trends including the fact that Spring 2024 enrollment has surpassed the prior spring enrollment by 45% in headcount and 40% in contact hours.

Due to the generous support provided by the 87th Legislative Session with the approval of our Capital Construction Assistance Project, LSCPA is well into the process of constructing a new Allied Health and Science Building. There have been several positive developments related to this support.

- The Allied Health Department has experienced increased enrollment in all programs and an increased number of applicants for the Surgical Technology Program, Vocational Nursing Program, and the Upward Mobility LVN to ADN Program. With increased program enrollments and applicants, there is also increased enrollment in prerequisite courses required for the programs.
- The Associate Degree of Nursing Program in 2023 had a 100% pass rate on the NCLEX-RN examination. As a result, more licensed and/or certified healthcare providers are in the Texas workforce serving our region.
- An extension site offering the Vocational Nursing program has begun and additional growth is anticipated in Fall 2024 in Jasper, Texas to address the Deep East Texas critical nursing shortage.
- A new Patient Care Technician program is planned to begin Fall 2024 to address the shortage in this high demand field.

## Administrator's Statement

8/14/2024 9:27:47AM

89th Regular Session, Agency Submission, Version 1  
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### 788 Lamar State College - Port Arthur

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- The Nurse Aide Training Program in Livingston is anticipated to begin in Fall 2024 to begin meeting their needs for qualified nurse aides.
- LSCPA was approved as a Regional Testing Center through Prometric to begin offering state testing for Nurse Aide Certification. We have hosted testing for many students from the surrounding community which has been a key step to combat the shortage of Certified Nurse Aides in the community.

In addition to the Allied Health support, LSCPA's Department of Workforce Development and Continuing Education continues to see strong growth. In 2023, the Department brought two major Economic Development Administration grants to completion on time and on budget. The Department's Industry Training Facility renovation project began in 2021, and the construction of the Department's new Commercial Driving and Examination Center began in 2022. The first project was designed to convert a former Texas National Guard Armory into 33,000 square feet of space for industrial craft training, and the second project was to create a new home for the department's commercial driving academy and to create the State's largest CDL examination facility. Both projects were completed on budget in the 3rd quarter of 2023 and are already showing strong success statistics. These projects are allowing us to continue to train our Texas strong workforce and impact families.

To maintain a safe environment, LSCPA conducts criminal background and E-Verify checks on hired individuals and vendors who have permanent staffing on campus.

Lamar State College Port Arthur is submitting five exceptional item requests for consideration.

1) FORMULA FUNDING RATE INCREASE - \$8.16 to \$9.16. LSCPA is appreciative for the continued formula funding support from the Texas Legislature. The Legislature's steadfast commitment to capital and operational funding to LSCPA is paramount to providing low cost, high quality educational opportunities to our community. LSCPA asked for an increase in our formula funding rate to reduce our reliance on tuition. The Legislature was able to fund our request over the last three sessions, bringing our instructional and administrative funding rate to \$8.16. The additional funding through the instructional and administrative formula would allow the State colleges to not only maintain the tuition reduction for our current students as we fight inflationary factors, but also position us to retain and attract qualified faculty with competitive wages. As we address the challenges of a retiring workforce accompanied by the market factor of supply and demand for qualified faculty, this support would strategically position LSCPA to face the challenges with the Legislature's support.

2) TECHNICAL PROGRAM EXPANSION - FY2026-\$750,000 FY2027-\$750,000. LSCPA seeks to support expanded enrollments in its existing programs but also to offer new programs in response to industry demand by offering a Renewable Energy Degree. Since Southeast Texas is a major source of energy for the country and the world, this support will allow us to serve the petrochemical companies in the area by educating our students with much-needed educational opportunities. LSCPA offers related degrees in Process Technology, Instrumentation, and Liquefied Natural Gas Manufacturing. The future, however, includes newer renewable energy sources such as Hydrogen, LNG, and Carbon Capture which exist now or are under construction in Southeast Texas. Linde, 8Rivers, and Sempra Infrastructure, for example, have facilities under construction today. Other companies such as Chevron Bay Bend, Cheniere, and Golden Pass are currently operational. Each of the renewable energy industries use modern technologies to improve the environment. As these approaches to developing clean and renewable energies are still developing, LSCPA seeks to develop one of the first renewable energy associate degrees to supply the workforce with an educated workforce prepared to operate in the renewable energy industries.

Funding will help support up to three FTE faculty as well as the equipment necessary to train students to work in these existing and emerging fields.

3) TECHNICAL PROGRAM BUILDING - FY2026-\$13,000,000 FY2027-\$0. LSCPA is requesting funding to support the renovation of its Cosmetology building and its annex. The renovated buildings will consolidate and improve instructional space that will offer a comprehensive, cohesive, and modern training experience for our

**Administrator's Statement**

8/14/2024 9:27:47AM

89th Regular Session, Agency Submission, Version 1  
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**788 Lamar State College - Port Arthur**

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Associate of Applied Science in Cosmetology, the Barbering Certificate, and the Esthetics/Facial Specialist Certificate. Per sections 83.72(u) and 83.23 of the Barbering and Cosmetology Administrative Rules, facility requirements include classrooms separated from laboratory area, adequate space to properly instruct the number of students enrolled, a sink with hot and cold running water, and secure space for storage and dispensing of supplies and equipment. LSCPA's current facility is decades old and is not set up to provide an optimal learning experience for students. The space needs to be reconfigured to better serve the needs of these programs and to allow the Barbering program to be housed in the same building(s), as it currently has to be housed in a different building.

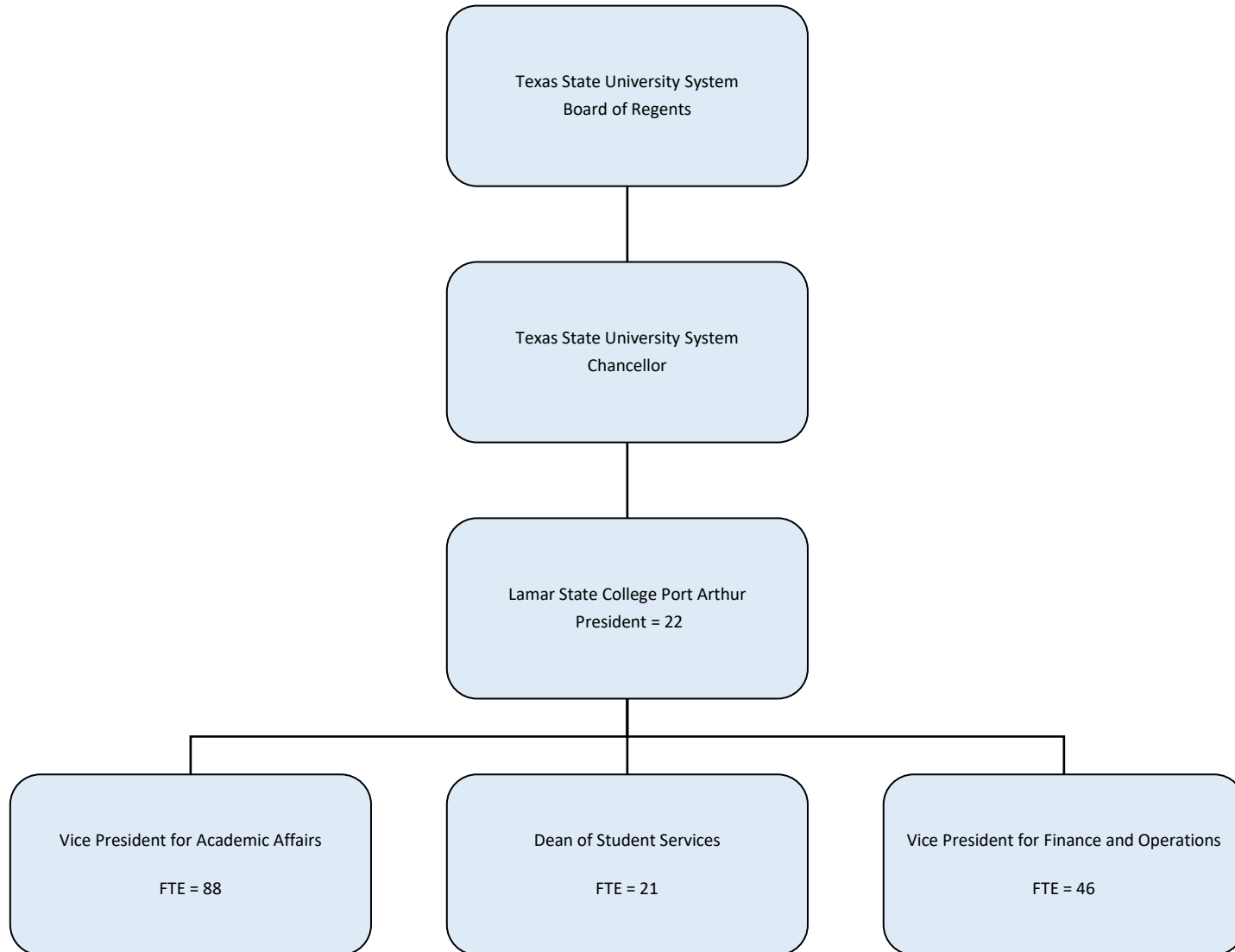
4) MADISON MONROE EDUCATIONAL BUILDING - FY2026-\$13,000,000 FY2027-\$0. LSCPA has begun the process to renovate the Madison Monroe Educational Building made possible by the 88th Legislative Session. The 57-year-old building includes both academic and administrative uses, is a focal point of the campus, and requires the replacement of environmentally impacted infrastructure so the College can provide a safe learning experience for its students. Due to concerns with building mechanical failure, additional funding is being requested to undergo a full Mechanical, Electrical and Plumbing (MEP) demolition and replacement, including a new roofing system, window replacement, and interior architectural remodel. The MEP demolition and replacement will consist of hazardous material abatement, full interior demolition, and build back of a modern and updated space. The building will house various department offices, classrooms, computer labs, student gathering spaces, updated restrooms, mechanical rooms, and the IT server room. Construction will include a new HVAC and electrical system, and a new roof and windows. By providing the additional funding, it will allow the building to become more functional for students and employees as we are in the process of making it safer.

5) ACADEMIC BUILDING - FY2026-\$4,298,586 FY2027-\$4,298,586. LSCPA is requesting debt service on a \$50,000,000 Capital Construction Assistance Project for the construction of a new academic building. Additional educational space is critical to support a 45% increase in enrollment from Fall 2022 to Fall 2023. Today, LSCPA is educating more students than ever before, and classroom space is at a premium. Classroom limitations impact the number of students the College can serve. Unfortunately, most buildings on campus were originally small businesses whose space was repurposed into educational buildings. None of those spaces were built for the purpose of education and are, therefore, not configured in a way that maximizes efficiency. LSCPA is seeking funds to build a new academic classroom building to serve a burgeoning enrollment and allow for the creation of new programs and initiatives including the expansion of dual enrollment and college courses as well as a new Renewable Energy Program and Industrial Maintenance Program.



# Lamar State College Port Arthur

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**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
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788 Lamar State College - Port Arthur  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
<b>Goal: 1. Provide Instructional and Operations Support</b>												
1.1.1. Academic Education	11,999,982		1,181,105						13,181,087			
1.1.2. Vocational/Technical Education	13,136,134		1,292,931						14,429,065			
1.1.3. Staff Group Insurance Premiums			1,570,453	1,754,000					1,570,453	1,754,000		
1.1.6. Texas Public Education Grants			523,194	540,855					523,194	540,855		
<b>Total, Goal</b>	<b>25,136,116</b>		<b>4,567,683</b>	<b>2,294,855</b>					<b>29,703,799</b>	<b>2,294,855</b>		
<b>Goal: 2. Provide Infrastructure Support</b>												
2.1.1. E&G Space Support	2,005,188		194,488						2,199,676			
2.1.2. Ccap Revenue Bonds	8,009,500	8,842,863							8,009,500	8,842,863		
2.1.5. Small Institution Supplement	2,633,134								2,633,134			
<b>Total, Goal</b>	<b>12,647,822</b>	<b>8,842,863</b>	<b>194,488</b>						<b>12,842,310</b>	<b>8,842,863</b>		
<b>Goal: 3. Provide Non-formula Support</b>												
3.1.1. Allied Health Programs	1,900,000	1,900,000							1,900,000	1,900,000		
3.3.1. Small Business Development Center	298,600	298,600							298,600	298,600		
3.4.1. Institutional Enhancement	3,877,186	3,877,186							3,877,186	3,877,186		
3.5.1. Exceptional Item Request												36,097,172
<b>Total, Goal</b>	<b>6,075,786</b>	<b>6,075,786</b>							<b>6,075,786</b>	<b>6,075,786</b>		<b>36,097,172</b>
<b>Total, Agency</b>	<b>43,859,724</b>	<b>14,918,649</b>	<b>4,762,171</b>	<b>2,294,855</b>					<b>48,621,895</b>	<b>17,213,504</b>		<b>36,097,172</b>
<b>Total FTEs</b>									<b>187.0</b>	<b>191.0</b>		<b>3.0</b>

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 ACADEMIC EDUCATION</b> (1)	4,320,613	6,573,121	6,607,966	0	0
<b>2 VOCATIONAL/TECHNICAL EDUCATION</b> (1)	4,729,687	7,195,461	7,233,604	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	662,828	694,027	876,426	877,000	877,000
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	174,430	260,694	262,500	267,750	273,105
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$9,887,558</b>	<b>\$14,723,303</b>	<b>\$14,980,496</b>	<b>\$1,144,750</b>	<b>\$1,150,105</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	1,442,846	1,073,754	1,125,922	0	0
<b>2 CCAP REVENUE BONDS</b>	4,374,890	4,004,500	4,005,000	4,420,281	4,422,582
<b>5 SMALL INSTITUTION SUPPLEMENT</b> (1)	1,316,567	1,316,567	1,316,567	0	0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/14/2024 9:28:08AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$7,134,303</b>	<b>\$6,394,821</b>	<b>\$6,447,489</b>	<b>\$4,420,281</b>	<b>\$4,422,582</b>
<b>3</b> Provide Non-formula Support						
<b>1</b> <i>INSTRUCTIONAL SUPPORT</i>						
<b>1</b> ALLIED HEALTH PROGRAMS		0	950,000	950,000	950,000	950,000
<b>3</b> <i>Public Service</i>						
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER		149,300	149,300	149,300	149,300	149,300
<b>4</b> <i>INSTITUTIONAL SUPPORT</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT		1,938,593	1,938,593	1,938,593	1,938,593	1,938,593
<b>5</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$2,087,893</b>	<b>\$3,037,893</b>	<b>\$3,037,893</b>	<b>\$3,037,893</b>	<b>\$3,037,893</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$19,109,754</b>	<b>\$24,156,017</b>	<b>\$24,465,878</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>

2.A. Summary of Base Request by Strategy

8/14/2024 9:28:08AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$19,109,754</b>	<b>\$24,156,017</b>	<b>\$24,465,878</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	16,944,308	21,031,589	22,828,135	7,458,174	7,460,475
<b>SUBTOTAL</b>	<b>\$16,944,308</b>	<b>\$21,031,589</b>	<b>\$22,828,135</b>	<b>\$7,458,174</b>	<b>\$7,460,475</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est. Other Educational & General	2,165,446	3,124,428	1,637,743	1,144,750	1,150,105
<b>SUBTOTAL</b>	<b>\$2,165,446</b>	<b>\$3,124,428</b>	<b>\$1,637,743</b>	<b>\$1,144,750</b>	<b>\$1,150,105</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$19,109,754</b>	<b>\$24,156,017</b>	<b>\$24,465,878</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 9:28:09AM

Agency code: **788** Agency name: **Lamar State College - Port Arthur**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

	\$13,307,168	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$19,330,604	\$19,331,345	\$0	\$0
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Regular Appropriations

	\$0	\$0	\$0	\$7,458,174	\$7,460,475
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*RIDER APPROPRIATION*

Article IX, Section 17.47 (2022-23 GAA)

	\$54,207	\$0	\$0	\$0	\$0
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SB 30, Section 4.14(a), 88th Leg, Regular Session

	\$5,000,000	\$0	\$0	\$0	\$0
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Special Provisions Relating Only to State Agencies of Higher Education, Section 58

	\$0	\$71,784	\$71,784	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 9:28:09AM

Agency code: **788**

Agency name: **Lamar State College - Port Arthur**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
<i>TRANSFERS</i>					
Senate Bill 8	\$3,637,140	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article IX, Section 17.47 (2022-23 GAA)	\$(54,207)	\$54,207	\$0	\$0	\$0
SB 30, Section 4.14(a), 88th Leg, Regular Session	\$(5,000,000)	\$5,000,000	\$3,425,006	\$0	\$0
SB 30, Section 4.14(a), 88th Leg, Regular Session	\$0	\$(3,425,006)	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$16,944,308</b>	<b>\$21,031,589</b>	<b>\$22,828,135</b>	<b>\$7,458,174</b>	<b>\$7,460,475</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$16,944,308</b>	<b>\$21,031,589</b>	<b>\$22,828,135</b>	<b>\$7,458,174</b>	<b>\$7,460,475</b>

**GENERAL REVENUE FUND - DEDICATED**

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 9:28:09AM

Agency code: <b>788</b>	Agency name: <b>Lamar State College - Port Arthur</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,277,509	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,193,883	\$2,191,512	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,144,750	\$1,150,105
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(53,963)	\$(508,164)	\$(553,769)	\$0	\$0
Adjustment to Expended	\$(58,100)	\$1,438,709	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>				
	<b>\$2,165,446</b>	<b>\$3,124,428</b>	<b>\$1,637,743</b>	<b>\$1,144,750</b>	<b>\$1,150,105</b>



**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 9:28:09AM

Agency code:	<b>788</b>	Agency name:	<b>Lamar State College - Port Arthur</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		<b>\$2,165,446</b>	<b>\$3,124,428</b>	<b>\$1,637,743</b>	<b>\$1,144,750</b>	<b>\$1,150,105</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>		<b>\$2,165,446</b>	<b>\$3,124,428</b>	<b>\$1,637,743</b>	<b>\$1,144,750</b>	<b>\$1,150,105</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>		<b>\$19,109,754</b>	<b>\$24,156,017</b>	<b>\$24,465,878</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>
<b>GRAND TOTAL</b>		<b>\$19,109,754</b>	<b>\$24,156,017</b>	<b>\$24,465,878</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 9:28:09AM

Agency code: **788**

Agency name: **Lamar State College - Port Arthur**

<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	267.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	173.4	173.4	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	189.0	191.0
RIDER APPROPRIATION					
FTE Adjustment for Article IX, Section 17.47 (2022-23 GAA)	1.2	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	0.0	1.6	1.6	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(98.3)	10.0	12.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>170.5</b>	<b>185.0</b>	<b>187.0</b>	<b>189.0</b>	<b>191.0</b>

**NUMBER OF 100% FEDERALLY FUNDED  
 FTEs**

2.C. Summary of Base Request by Object of Expense

8/14/2024 9:28:09AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$6,351,132	\$6,902,744	\$6,920,522	\$137,637	\$137,637
1005 FACULTY SALARIES	\$4,188,580	\$4,763,625	\$5,293,384	\$2,400,393	\$2,400,393
2004 UTILITIES	\$252,509	\$252,509	\$252,509	\$0	\$0
2008 DEBT SERVICE	\$4,374,890	\$4,004,500	\$4,005,000	\$4,420,281	\$4,422,582
2009 OTHER OPERATING EXPENSE	\$3,768,213	\$6,337,538	\$4,306,957	\$1,038,663	\$1,038,663
3001 CLIENT SERVICES	\$174,430	\$260,694	\$262,500	\$267,750	\$273,105
5000 CAPITAL EXPENDITURES	\$0	\$1,634,407	\$3,425,006	\$338,200	\$338,200
<b>OOE Total (Excluding Riders)</b>	<b>\$19,109,754</b>	<b>\$24,156,017</b>	<b>\$24,465,878</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$19,109,754</b>	<b>\$24,156,017</b>	<b>\$24,465,878</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/14/2024 9:28:10AM

**788 Lamar State College - Port Arthur**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> <b>1 Percent of Courses Completed</b>					
	90.63%	99.35%	99.40%	99.40%	99.40%
<b>KEY</b> <b>2 Number of Students Who Transfer to a University</b>					
	490.00	436.00	440.00	440.00	440.00
<b>KEY</b> <b>3 Percent of Contact Hours Taught by Full-time Faculty</b>					
	68.50%	75.72%	75.75%	75.75%	75.75%
<b>KEY</b> <b>4 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>					
	33.00%	27.10%	27.20%	27.20%	27.20%
<b>KEY</b> <b>5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>					
	33.50%	34.00%	34.50%	34.50%	34.50%
<b>KEY</b> <b>6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>					
	41.60%	38.60%	39.00%	39.00%	39.00%

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024  
 TIME : 9:28:10AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Technical Program Expansion	\$750,000	\$750,000	3.0	\$750,000	\$750,000	3.0	\$1,500,000	\$1,500,000
2	Technical Program Building	\$13,000,000	\$13,000,000		\$0	\$0		\$13,000,000	\$13,000,000
3	Madison Monroe Educational Building	\$13,000,000	\$13,000,000		\$0	\$0		\$13,000,000	\$13,000,000
4	Academic Building	\$4,298,586	\$4,298,586		\$4,298,586	\$4,298,586		\$8,597,172	\$8,597,172
<b>Total, Exceptional Items Request</b>		<b>\$31,048,586</b>	<b>\$31,048,586</b>	<b>3.0</b>	<b>\$5,048,586</b>	<b>\$5,048,586</b>	<b>3.0</b>	<b>\$36,097,172</b>	<b>\$36,097,172</b>

**Method of Financing**

General Revenue	\$31,048,586	\$31,048,586		\$5,048,586	\$5,048,586		\$36,097,172	\$36,097,172
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$31,048,586</b>	<b>\$31,048,586</b>		<b>\$5,048,586</b>	<b>\$5,048,586</b>		<b>\$36,097,172</b>	<b>\$36,097,172</b>

**Full Time Equivalent Positions**

**3.0**

**3.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024  
 TIME : 9:28:10AM

Agency code: 788 Agency name: Lamar State College - Port Arthur

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1</b> Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	877,000	877,000	0	0	877,000	877,000
6 TEXAS PUBLIC EDUCATION GRANTS	267,750	273,105	0	0	267,750	273,105
<b>TOTAL, GOAL 1</b>	<b>\$1,144,750</b>	<b>\$1,150,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,144,750</b>	<b>\$1,150,105</b>
<b>2</b> Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	4,420,281	4,422,582	0	0	4,420,281	4,422,582
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$4,420,281</b>	<b>\$4,422,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,420,281</b>	<b>\$4,422,582</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024  
 TIME : 9:28:10AM

Agency code: 788 Agency name: Lamar State College - Port Arthur

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>3</b> Provide Non-formula Support						
<b>1</b> <i>INSTRUCTIONAL SUPPORT</i>						
<b>1</b> ALLIED HEALTH PROGRAMS	\$950,000	\$950,000	\$0	\$0	\$950,000	\$950,000
<b>3</b> <i>Public Service</i>						
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER	149,300	149,300	0	0	149,300	149,300
<b>4</b> <i>INSTITUTIONAL SUPPORT</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	1,938,593	1,938,593	0	0	1,938,593	1,938,593
<b>5</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	31,048,586	5,048,586	31,048,586	5,048,586
<b>TOTAL, GOAL 3</b>	<b>\$3,037,893</b>	<b>\$3,037,893</b>	<b>\$31,048,586</b>	<b>\$5,048,586</b>	<b>\$34,086,479</b>	<b>\$8,086,479</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>	<b>\$31,048,586</b>	<b>\$5,048,586</b>	<b>\$39,651,510</b>	<b>\$13,659,166</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>	<b>\$31,048,586</b>	<b>\$5,048,586</b>	<b>\$39,651,510</b>	<b>\$13,659,166</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024  
 TIME : 9:28:10AM

Agency code: 788 Agency name: Lamar State College - Port Arthur

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$7,458,174	\$7,460,475	\$31,048,586	\$5,048,586	\$38,506,760	\$12,509,061
	<b>\$7,458,174</b>	<b>\$7,460,475</b>	<b>\$31,048,586</b>	<b>\$5,048,586</b>	<b>\$38,506,760</b>	<b>\$12,509,061</b>
<b>General Revenue Dedicated Funds:</b>						
770 Est. Other Educational & General	1,144,750	1,150,105	0	0	1,144,750	1,150,105
	<b>\$1,144,750</b>	<b>\$1,150,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,144,750</b>	<b>\$1,150,105</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>	<b>\$31,048,586</b>	<b>\$5,048,586</b>	<b>\$39,651,510</b>	<b>\$13,659,166</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>189.0</b>	<b>191.0</b>	<b>3.0</b>	<b>3.0</b>	<b>192.0</b>	<b>194.0</b>



**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2024  
 Time: 9:28:11AM

Agency code: 788 Agency name: Lamar State College - Port Arthur

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
<b>KEY</b>	<b>1 Percent of Courses Completed</b>						
		99.40%	99.40%			99.40%	99.40%
<b>KEY</b>	<b>2 Number of Students Who Transfer to a University</b>						
		440.00	440.00			440.00	440.00
<b>KEY</b>	<b>3 Percent of Contact Hours Taught by Full-time Faculty</b>						
		75.75%	75.75%			75.75%	75.75%
<b>KEY</b>	<b>4 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>						
		27.20%	27.20%			27.20%	27.20%
<b>KEY</b>	<b>5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>						
		34.50%	34.50%			34.50%	34.50%
<b>KEY</b>	<b>6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>						
		39.00%	39.00%			39.00%	39.00%

**788 Lamar State College - Port Arthur**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Academic Education

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Degrees or Certificates Awarded	665.00	670.00	675.00	680.00	685.00
2	Percentage of Graduates Employed	92.80 %	93.00 %	93.50 %	94.00 %	94.50 %
3	Percent of Courses Completed	90.63 %	90.70 %	90.80 %	90.90 %	91.00 %
4	Number of Students Who Transfer to a University	490.00	492.00	493.00	493.00	493.00
5	Number of Contact Hours Taught by Full-time Faculty	68.50 %	69.00 %	69.50 %	69.50 %	69.50 %
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost as a Percent of Operating Budget	13.97 %	14.00 %	14.50 %	14.50 %	14.50 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	17.00	18.00	18.00	18.00	18.00
2	Percentage of Enrolled Students Who Are Minorities	69.02 %	69.50 %	70.00 %	70.00 %	70.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	7.79 %	8.00 %	8.25 %	8.25 %	8.25 %
4	% of Students Who Are Economically Disadvantaged	17.41 %	17.50 %	18.00 %	18.50 %	19.00 %
5	Number of Students enrolled as of the Twelfth Class Day	3,941.00	3,950.00	3,955.00	3,960.00	3,965.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,149,141	\$2,390,093	\$2,376,106	\$0	\$0
1005	FACULTY SALARIES	\$1,074,144	\$1,128,207	\$1,381,114	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 9:28:11AM

**788 Lamar State College - Port Arthur**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Academic Education

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
2009	OTHER OPERATING EXPENSE	\$1,097,328	\$2,436,012	\$1,377,105	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$618,809	\$1,473,641	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,320,613</b>	<b>\$6,573,121</b>	<b>\$6,607,966</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,773,724	\$5,612,238	\$6,387,744	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,773,724</b>	<b>\$5,612,238</b>	<b>\$6,387,744</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$546,889	\$960,883	\$220,222	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$546,889</b>	<b>\$960,883</b>	<b>\$220,222</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,320,613</b>	<b>\$6,573,121</b>	<b>\$6,607,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>51.7</b>	<b>55.6</b>	<b>57.4</b>	<b>58.4</b>	<b>60.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Academic Education

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,181,087	\$0	\$(13,181,087)	\$(13,181,087)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(13,181,087)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 2 Vocational/Technical Education

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,352,621	\$2,616,386	\$2,601,074	\$0	\$0
1005	FACULTY SALARIES	\$1,175,843	\$1,235,025	\$1,511,877	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,201,223	\$2,666,652	\$1,507,488	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$677,398	\$1,613,165	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,729,687</b>	<b>\$7,195,461</b>	<b>\$7,233,604</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,131,019	\$6,143,602	\$6,992,532	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,131,019</b>	<b>\$6,143,602</b>	<b>\$6,992,532</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$598,668	\$1,051,859	\$241,072	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$598,668</b>	<b>\$1,051,859</b>	<b>\$241,072</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 2 Vocational/Technical Education

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,729,687</b>	<b>\$7,195,461</b>	<b>\$7,233,604</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>56.6</b>	<b>60.9</b>	<b>62.9</b>	<b>63.9</b>	<b>63.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The funds are distributed on a proportionate contact hour basis. The rate per proportional contact hour is established by the Legislature each biennium.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 2 Vocational/Technical Education

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,429,065	\$0	\$(14,429,065)	\$(14,429,065)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(14,429,065)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$662,828	\$694,027	\$876,426	\$877,000	\$877,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$662,828</b>	<b>\$694,027</b>	<b>\$876,426</b>	<b>\$877,000</b>	<b>\$877,000</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$662,828	\$694,027	\$876,426	\$877,000	\$877,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$662,828</b>	<b>\$694,027</b>	<b>\$876,426</b>	<b>\$877,000</b>	<b>\$877,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$877,000</b>	<b>\$877,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$662,828</b>	<b>\$694,027</b>	<b>\$876,426</b>	<b>\$877,000</b>	<b>\$877,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide a proportional share of staff group insurance premiums paid from Other Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 9:28:11AM

**788 Lamar State College - Port Arthur**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,570,453	\$1,754,000	\$183,547	\$183,547	Estimated change in benefits eligible employees.
			<b>\$183,547</b>	<b>Total of Explanation of Biennial Change</b>

**788 Lamar State College - Port Arthur**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$174,430	\$260,694	\$262,500	\$267,750	\$273,105
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$174,430</b>	<b>\$260,694</b>	<b>\$262,500</b>	<b>\$267,750</b>	<b>\$273,105</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$174,430	\$260,694	\$262,500	\$267,750	\$273,105
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$174,430</b>	<b>\$260,694</b>	<b>\$262,500</b>	<b>\$267,750</b>	<b>\$273,105</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$267,750</b>	<b>\$273,105</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$174,430</b>	<b>\$260,694</b>	<b>\$262,500</b>	<b>\$267,750</b>	<b>\$273,105</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.031 of the Texas Education Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 9:28:11AM

**788 Lamar State College - Port Arthur**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$523,194	\$540,855	\$17,661	\$17,661	Change is due to projected statutory tuition collections.
			<b>\$17,661</b>	<b>Total of Explanation of Biennial Change</b>

**788 Lamar State College - Port Arthur**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 E&G Space Support

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	12.00	12.00	12.00	12.00	12.00
2	Space Utilization Rate of Labs	14.00	14.00	14.00	14.00	14.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$403,460	\$446,546	\$489,138	\$0	\$0
2004	UTILITIES	\$252,509	\$252,509	\$252,509	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$786,877	\$374,699	\$384,275	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,442,846</b>	<b>\$1,073,754</b>	<b>\$1,125,922</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,260,215	\$916,789	\$1,088,399	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,260,215</b>	<b>\$916,789</b>	<b>\$1,088,399</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$182,631	\$156,965	\$37,523	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$182,631</b>	<b>\$156,965</b>	<b>\$37,523</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 E&G Space Support

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for the College's educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 E&G Space Support

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,199,676	\$0	\$(2,199,676)	\$(2,199,676)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(2,199,676)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$4,374,890	\$4,004,500	\$4,005,000	\$4,420,281	\$4,422,582
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,374,890</b>	<b>\$4,004,500</b>	<b>\$4,005,000</b>	<b>\$4,420,281</b>	<b>\$4,422,582</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,374,890	\$4,004,500	\$4,005,000	\$4,420,281	\$4,422,582
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,374,890</b>	<b>\$4,004,500</b>	<b>\$4,005,000</b>	<b>\$4,420,281</b>	<b>\$4,422,582</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,420,281</b>	<b>\$4,422,582</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,374,890</b>	<b>\$4,004,500</b>	<b>\$4,005,000</b>	<b>\$4,420,281</b>	<b>\$4,422,582</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a non-formula general revenue strategy that provides funding for debt service on capital construction assistance projects revenue bonds issued by the Texas State University System on behalf of Lamar State College Port Arthur.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**788 Lamar State College - Port Arthur**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,009,500	\$8,842,863	\$833,363	\$833,363	The increase in CCAP Revenue Bond Debt Service is due to the Allied Health Building debt issuance.
			<b>\$833,363</b>	<b>Total of Explanation of Biennial Change</b>



**788 Lamar State College - Port Arthur**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,316,567	\$1,316,567	\$1,316,567	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,316,567	\$1,316,567	\$1,316,567	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.1</b>	<b>20.8</b>	<b>20.1</b>	<b>20.1</b>	<b>20.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated strategy that provides funding for plant-related operations, infrastructure support, and utility costs of educational and general activities. The strategy is intended to recognize the base infrastructure needs of small institutions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 5 Small Institution Supplement

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,633,134	\$0	\$(2,633,134)	\$(2,633,134)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(2,633,134)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 1 Allied Health Programs

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$0	\$461,800	\$461,800	\$461,800	\$461,800
2009	OTHER OPERATING EXPENSE	\$0	\$150,000	\$150,000	\$150,000	\$150,000
5000	CAPITAL EXPENDITURES	\$0	\$338,200	\$338,200	\$338,200	\$338,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$950,000	\$950,000	\$950,000	\$950,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$950,000</b>	<b>\$950,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**788 Lamar State College - Port Arthur**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 1 Allied Health Programs

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information can be found in Schedule 9.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,900,000	\$1,900,000	\$0	\$0	No change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**788 Lamar State College - Port Arthur**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$129,343	\$133,152	\$137,637	\$137,637	\$137,637
2009	OTHER OPERATING EXPENSE	\$19,957	\$16,148	\$11,663	\$11,663	\$11,663
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$149,300</b>	<b>\$149,300</b>	<b>\$149,300</b>	<b>\$149,300</b>	<b>\$149,300</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$149,300	\$149,300	\$149,300	\$149,300	\$149,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$149,300</b>	<b>\$149,300</b>	<b>\$149,300</b>	<b>\$149,300</b>	<b>\$149,300</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$149,300</b>	<b>\$149,300</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$149,300</b>	<b>\$149,300</b>	<b>\$149,300</b>	<b>\$149,300</b>	<b>\$149,300</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Small Business Development Center has a mission to provide counseling, training, and technical assistance to owners and managers of new and existing small businesses in the Greater Port Arthur area, including Nederland, Groves, Port Neches, Bridge City, Orange, and Vidor. The College is a member of a consortium of SBDCs headed by the University of Houston which allows access to a variety of experts and services otherwise unavailable.

**788 Lamar State College - Port Arthur**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information can be found in Schedule 9.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$298,600	\$298,600	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**788 Lamar State College - Port Arthur**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$1,938,593	\$1,938,593	\$1,938,593	\$1,938,593	\$1,938,593
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,938,593</b>	<b>\$1,938,593</b>	<b>\$1,938,593</b>	<b>\$1,938,593</b>	<b>\$1,938,593</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,938,593	\$1,938,593	\$1,938,593	\$1,938,593	\$1,938,593
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,938,593</b>	<b>\$1,938,593</b>	<b>\$1,938,593</b>	<b>\$1,938,593</b>	<b>\$1,938,593</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,938,593</b>	<b>\$1,938,593</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,938,593</b>	<b>\$1,938,593</b>	<b>\$1,938,593</b>	<b>\$1,938,593</b>	<b>\$1,938,593</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.1</b>	<b>30.7</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The institutional enhancement non-formula support that Lamar State College Port Arthur receives is used to supplement faculty salaries and other institutional operating costs for various academic, vocational and technical training programs, and student support programs. This non-formula item has assisted the College in providing needed funding so the mission of the College can be continued.

**788 Lamar State College - Port Arthur**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information can be found in Schedule 9.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,877,186	\$3,877,186	\$0	\$0	<b>Total of Explanation of Biennial Change</b>



**788 Lamar State College - Port Arthur**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 5 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**788 Lamar State College - Port Arthur**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 5 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$19,109,754</b>	<b>\$24,156,017</b>	<b>\$24,465,878</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$8,602,924</b>	<b>\$8,610,580</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$19,109,754</b>	<b>\$24,156,017</b>	<b>\$24,465,878</b>	<b>\$8,602,924</b>	<b>\$8,610,580</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>170.5</b>	<b>185.0</b>	<b>187.0</b>	<b>189.0</b>	<b>191.0</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 788	<b>Agency Name:</b> Lamar State College Port Arthur	<b>Prepared By:</b> Shelley Cowart	<b>Date:</b> 8/16/2024	<b>Request Level:</b>
<b>Current Rider Number</b>	<b>Page Number in 2024-25 GAA</b>	<b>Proposed Rider Language</b>		
Special Provisions Relating Only to State Agencies of Higher Education, Rider 47	III-301	<p><b>Sec. 47.</b> State Two Year Institution Funding. The Instruction and Administration Formula for the 2024-25 biennium provides funding for Community Colleges at an annual rate of \$2.91 per contact hour. The Instruction and Administration Formula for the <del>2024-25</del> <u>2026-27</u> biennium provides funding for Lamar State Colleges at an annual rate of <del>\$8.16</del> <u>\$9.16</u> per contact hour.</p> <p><i>TSUS requests the update of this paragraph to reflect the I&amp;A rate of \$9.16 necessary for the Lamar State Colleges to not increase tuition for fiscal year 2026 and fiscal year 2027.</i></p>		

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
 TIME: **9:29:47AM**

Agency code: **788**

Agency name: **Lamar State College - Port Arthur**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Technical Program Expansion <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	165,000	165,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	435,000	435,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	750,000	750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

LSCPA seeks Technical Program Expansion in its existing programs and desires to offer new programs in response to industry demand by offering a Renewable Energy Degree . Since Southeast Texas is a major source of energy for the country and the world, this support will allow us to serve the petrochemical companies in the area by educating our students with much-needed educational opportunities. LSCPA offers related degrees in Process Technology, Instrumentation, and Liquefied Natural Gas Manufacturing. The future, however, includes newer renewable energy sources such as Hydrogen, LNG, and Carbon Capture which exist now or are under construction in Southeast Texas. Linde, 8Rivers, and Sempra Infrastructure, for example, have facilities under construction today. Other companies such as Chevron Bay Bend, Cheniere, and Golden Pass are currently operational.

Each of the renewable energy industries use modern technologies to improve the environment. As these approaches to developing clean and renewable energies are still developing, LSCPA seeks to develop one of the first renewable energy associate degrees to supply the workforce with an educated workforce prepared to operate in the renewable energy industries.

Funding will help support up to three FTE faculty as well as the equipment necessary to train students to work in these existing and emerging fields .

**EXTERNAL/INTERNAL FACTORS:**

External factors include the rise in demand for LSCPA's current technical programs serving the petrochemical industry that are highly regarded and staffed by faculty with decades of experience in the field. This national honor speaks to the quality of the LSCPA faculty in these programs .

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
TIME: **9:29:47AM**

Agency code: **788**

Agency name: **Lamar State College - Port Arthur**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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Given that LSCPA's industrial programs have the respect of the local petrochemical plants, it is expected that an associate degree in Renewable Energy will be strongly supported by local industry, whose input into the curriculum will be solicited.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued support for the Technical Program Expansion.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$240,000	\$180,000	\$180,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Type of contract(s) to be awarded:  
Equipment

Expected contract duration and method of procurement:

Contract duration through 8/31/2026; Method of procurement: Equipment & Other-ITB, state/cooperative contracts, and/or sole source if applicable.

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024  
 TIME: 9:29:47AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Technical Program Building  
**Item Priority:** 2  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	13,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	13,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

LSCPA is requesting funding for a Technical Program Building to support the renovation of its Cosmetology building and its annex . The renovated buildings will consolidate and improve instructional space that will offer a comprehensive, cohesive, and modern training experience for our Associate of Applied Science in Cosmetology, the Barbering Certificate, and the Esthetics/Facial Specialist Certificate. Per sections 83.72(u) and 83.23 of the Barbering and Cosmetology Administrative Rules, facility requirements include classrooms separated from a laboratory area, adequate space to properly instruct the number of students enrolled, a sink with hot and cold running water, and secure space for storage and dispensing of supplies and equipment. LSCPA's current facility is decades old and is not set up to provide an optimal learning experience for students.

**EXTERNAL/INTERNAL FACTORS:**

External factors affecting this strategy include the rise in costs of construction and skilled labor .

Internal factors affecting this strategy include inadequate space to provide an appropriate learning experience .

Major Accomplishments Expected During the Next 2 Years: Reconfigure the space in order to better serve the needs of these programs and to allow the Barbering program to be housed in the same building(s), as it currently has to be housed in a different building.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
TIME: **9:29:47AM**

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Agency code: **788**                      Agency name: **Lamar State College - Port Arthur**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      100.00%

**CONTRACT DESCRIPTION :**

Type of contract(s) to be awarded:

Professional-including Architect/Engineer, Project Management Services, Furniture and equipment

Expected contract duration and method of procurement:

Contract duration through the life of the project, estimated at 8/31/2027, Professional services-RFQ, Construction-RFP, Furniture-ITB/ RFP or state/cooperative contracts, Equipment & Other-ITB, state/cooperative contracts, and/or sole source if applicable. Professional services cannot be performed in-house due to the College not having a staffed architect/engineer, as well as a project manager, to handle the size of the project.



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024  
 TIME: 9:29:47AM

Agency code: 788 Agency name: Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Madison Monroe Educational Building  <b>Item Priority:</b> 3  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> No  <b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request</p>		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	13,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

LSCPA has begun the process to renovate the Madison Monroe Educational Building made possible by the 88th Legislative Session. The 57-year-old building includes both academic and administrative uses, is a focal point of the campus, and requires the replacement of environmentally impacted infrastructure so the College can provide a safe learning experience for its students. Due to concerns with building mechanical failure, additional funding is being requested to undergo a full Mechanical, Electrical and Plumbing (MEP) demolition and replacement, including a new roofing system, window replacement, and interior architectural remodel. The MEP demolition and replacement will consist of hazardous material abatement, full interior demolition, and build back of a modern and updated space. The building will house various department offices, classrooms, computer labs, student gathering spaces, updated restrooms, mechanical rooms, and the IT server room. Construction will include a new HVAC and electrical system, and a new roof and windows. By providing the additional funding, it will allow the building to become more functional for students and employees as we are in the process of making it safer.

**EXTERNAL/INTERNAL FACTORS:**

External factors affecting this strategy include the rise in costs of construction and skilled labor.

Internal factors affecting this strategy include aged facilities not conducive to an appropriate learning experience.

Major Accomplishments Expected During the Next 2 Years: Provide a safe educational environment for students, and a safe work environment for faculty and staff.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
TIME: **9:29:47AM**

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Agency code: **788**                      Agency name: **Lamar State College - Port Arthur**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      100.00%

**CONTRACT DESCRIPTION :**

Type of contract(s) to be awarded:

Professional-including Architect/Engineer, Project Management Services, Furniture and equipment

Expected contract duration and method of procurement:

Contract duration through the life of the project, estimated at 8/31/2027, Professional services-RFQ, Construction-RFP, Furniture-ITB/ RFP or state/cooperative contracts, Equipment & Other-ITB, state/cooperative contracts, and/or sole source if applicable. Professional services cannot be performed in-house due to the College not having a staffed architect/engineer, as well as a project manager, to handle the size of the project.

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024  
 TIME: 9:29:47AM

Agency code: 788 Agency name: Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Academic Building  <b>Item Priority:</b> 4  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request</p>		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	4,298,586	4,298,586
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,298,586</b>	<b>\$4,298,586</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,298,586	4,298,586
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,298,586</b>	<b>\$4,298,586</b>

**DESCRIPTION / JUSTIFICATION:**

LSCPA is requesting debt service on a \$50,000,000 Capital Construction Assistance Project for the construction of a new academic building. Additional educational space is critical to support a 45% increase in enrollment from Fall 2022 to Fall 2023. Today, LSCPA is educating more students than ever before, and classroom space is at a premium. Classroom limitations impact the number of students the College can serve. Unfortunately, most buildings on campus were originally small businesses whose space was repurposed into educational buildings. None of those spaces were built for the purpose of education and are, therefore, not configured in a way that maximizes efficiency. LSCPA is seeking funds to build a new academic classroom building to serve a burgeoning enrollment and allow for the creation of new programs and initiatives including the expansion of dual enrollment and college courses as well as a new Renewable Energy Program and Industrial Maintenance Program.

**EXTERNAL/INTERNAL FACTORS:**

External factors affecting this strategy include the rise in costs of construction and skilled labor and inflation that can impact the debt service amount prior to securing the CCAP.

Internal factors affecting this strategy include aged facilities not conducive to an appropriate learning experience.

Major Accomplishments Expected During the Next 2 Years: Build a new academic classroom building to serve a burgeoning enrollment and allow for the creation of new programs and initiatives including the expansion of dual enrollment and college courses as well as a new Renewable Energy Program and Industrial Maintenance Program.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024  
TIME: 9:29:47AM

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Agency code: 788

Agency name: Lamar State College - Port Arthur

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Maintains requested funding level.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$4,298,586	\$4,298,586	\$4,298,586

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
 TIME: **9:29:48AM**

Agency code: **788** Agency name: **Lamar State College - Port Arthur**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Technical Program Expansion			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	165,000	165,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	435,000	435,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	750,000	750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
 TIME: **9:29:48AM**

Agency code: **788**                      Agency name: **Lamar State College - Port Arthur**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Technical Program Building		
<b>Allocation to Strategy:</b>	3-5-1      Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	13,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,000,000</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
 TIME: **9:29:48AM**

Agency code: **788**                      Agency name: **Lamar State College - Port Arthur**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Madison Monroe Educational Building			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	13,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,000,000</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
 TIME: **9:29:48AM**

Agency code: **788** Agency name: **Lamar State College - Port Arthur**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Academic Building			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	4,298,586	4,298,586
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,298,586</b>	<b>\$4,298,586</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,298,586	4,298,586
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,298,586</b>	<b>\$4,298,586</b>



**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/14/2024  
**TIME:** 9:29:48AM

Agency Code: **788** Agency name: **Lamar State College - Port Arthur**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

1005 FACULTY SALARIES	165,000	165,000
2008 DEBT SERVICE	4,298,586	4,298,586
2009 OTHER OPERATING EXPENSE	150,000	150,000
5000 CAPITAL EXPENDITURES	26,435,000	435,000
<b>Total, Objects of Expense</b>	<b>\$31,048,586</b>	<b>\$5,048,586</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	31,048,586	5,048,586
<b>Total, Method of Finance</b>	<b>\$31,048,586</b>	<b>\$5,048,586</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Technical Program Expansion  
 Technical Program Building  
 Madison Monroe Educational Building  
 Academic Building

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2024**  
 Time: **9:29:48AM**

Agency Code: **788**      Agency: **Lamar State College - Port Arthur**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	4.1%	-17.0%	\$413,131	\$9,991,976	21.1 %	1.6%	-19.5%	\$128,789	\$7,950,837	
32.9%	Special Trade	32.9 %	29.8%	-3.1%	\$120,172	\$403,761	32.9 %	11.2%	-21.7%	\$86,371	\$769,067	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$18,850	23.7 %	0.0%	-23.7%	\$0	\$161,495	
26.0%	Other Services	26.0 %	30.0%	4.0%	\$1,096,873	\$3,650,495	26.0 %	33.8%	7.8%	\$807,989	\$2,393,347	
21.1%	Commodities	21.1 %	8.6%	-12.5%	\$462,370	\$5,380,201	21.1 %	14.3%	-6.8%	\$454,442	\$3,171,310	
	<b>Total Expenditures</b>		<b>10.8%</b>		<b>\$2,092,546</b>	<b>\$19,445,283</b>		<b>10.2%</b>		<b>\$1,477,591</b>	<b>\$14,446,056</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

Agency exceeded one of five (20%) of the applicable statewide HUB goals in 2022.

Agency exceeded one of five (20%) of the applicable statewide HUB goals in 2023.

**Applicability:**

"Heavy Construction" and "Professional Services" were not applicable to this agency's operations in 2022 and 2023.

**Factors Affecting Attainment:**

Lamar State College Port Arthur has a limited number of service and professional certified HUB vendors in our region. Unable to expand on other factors since all purchasing staff are new starting FY24 and limited information is available to complete the answer.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

In both FY 2022 and FY 2023, LSCPA conducted outreach efforts in order to increase the participation with HUB vendors by participating in the Golden Triangle Minority Business Council Forums.

Lamar State College Port Arthur did not have a mentor-protégé program during this period.

**6.A. Historically Underutilized Business Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2024**  
Time: **9:29:48AM**

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Agency Code: **788** Agency: **Lamar State College - Port Arthur**

**HUB Program Staffing:**

Director of Purchasing and Contracts served as the HUB Coordinator. The HUB Coordinator met with HUB vendors, completed HUB reporting and participated in the statewide and regional HUB Expos.

**Current and Future Good-Faith Efforts:**

Provided information to potential HUB vendors in regards to the HUB certification process.  
Agency personnel attended and presented at forums, as well as local HUB Expos.  
Agency works with internal departments on utilizing HUB vendors whenever possible.

**Higher Education Schedule 6.H Estimated Funds Outside the Institution's Bill Pattern**

**Lamar State College Port Arthur - 788**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2024-25 and 2026-27 Biennia**

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 19,402,388	\$ 19,403,129	\$ 38,805,517		\$ 7,458,174	\$ 7,460,475	\$ 14,918,649	
Tuition and Fees (net of Discounts and Allowances)	1,737,959	1,750,000	3,487,959		1,144,750	1,150,105	2,294,855	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>21,140,347</b>	<b>21,153,129</b>	<b>42,293,476</b>	<b>51.8%</b>	<b>8,602,924</b>	<b>8,610,580</b>	<b>17,213,504</b>	<b>35.9%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,282,949	\$ 3,337,031	\$ 6,619,980		\$ -	\$ -	\$ -	
Higher Education Fund	2,283,992	2,283,992	4,567,984		2,283,992	2,283,992	4,567,984	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	873,481	874,000	1,747,481		-	-	-	
<b>Total</b>	<b>6,440,422</b>	<b>6,495,023</b>	<b>12,935,445</b>	<b>15.8%</b>	<b>2,283,992</b>	<b>2,283,992</b>	<b>4,567,984</b>	<b>9.5%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	5,100,287	5,012,075	10,112,362		5,012,075	5,012,075	10,024,150	
Federal Grants and Contracts	4,700,756	4,800,000	9,500,756		4,800,000	4,800,000	9,600,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,298,720	1,200,000	2,498,720		1,200,000	1,200,000	2,400,000	
Endowment and Interest Income	641,962	642,000	1,283,962		642,000	642,000	1,284,000	
Sales and Services of Educational Activities (net)	15,377	16,000	31,377		16,000	16,000	32,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	479,549	317,400	796,949		317,400	317,400	634,800	
Other Income	1,099,904	1,100,000	2,199,904		1,100,000	1,100,000	2,200,000	
<b>Total</b>	<b>13,336,555</b>	<b>13,087,475</b>	<b>26,424,030</b>	<b>32.4%</b>	<b>13,087,475</b>	<b>13,087,475</b>	<b>26,174,950</b>	<b>54.6%</b>
<b>TOTAL SOURCES</b>	<b>\$ 40,917,324</b>	<b>\$ 40,735,627</b>	<b>\$ 81,652,951</b>	<b>100.0%</b>	<b>\$ 23,974,391</b>	<b>\$ 23,982,047</b>	<b>\$ 47,956,438</b>	<b>100.0%</b>



**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

<b>788 Lamar State College - Port Arthur</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	2,581,431	2,105,136	2,121,009	2,163,429	2,206,698
Gross Non-Resident Tuition	79,838	65,107	65,598	66,910	68,248
<b>Gross Tuition</b>	<b>2,661,269</b>	<b>2,170,243</b>	<b>2,186,607</b>	<b>2,230,339</b>	<b>2,274,946</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(119,293)	(120,486)	(121,691)	(124,125)	(126,607)
Less: Non-Resident Waivers and Exemptions	(278,275)	(286,334)	(289,197)	(294,981)	(300,881)
Less: Hazlewood Exemptions	(25,212)	(25,464)	(25,719)	(26,233)	(26,758)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>2,238,489</b>	<b>1,737,959</b>	<b>1,750,000</b>	<b>1,785,000</b>	<b>1,820,700</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(174,430)	(260,694)	(262,500)	(267,750)	(273,105)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>2,064,059</b>	<b>1,477,265</b>	<b>1,487,500</b>	<b>1,517,250</b>	<b>1,547,595</b>
Student Teaching Fees	0	0	0	0	0

**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

<b>788 Lamar State College - Port Arthur</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Special Course Fees	0	0	0	0	0
Laboratory Fees	9,550	20,334	20,500	21,000	21,500
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>2,073,609</b>	<b>1,497,599</b>	<b>1,508,000</b>	<b>1,538,250</b>	<b>1,569,095</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	161,500	153,403	100,000	100,500	101,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>161,500</b>	<b>153,403</b>	<b>100,000</b>	<b>100,500</b>	<b>101,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>2,235,109</b>	<b>1,651,002</b>	<b>1,608,000</b>	<b>1,638,750</b>	<b>1,670,095</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(93,291)	(111,229)	(114,566)	(118,003)	(121,543)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(92,701)	(114,748)	(118,191)	(121,737)	(125,389)
Less: Staff Group Insurance Premiums	(662,828)	(694,027)	(876,426)	(877,000)	(877,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>1,386,289</b>	<b>730,998</b>	<b>498,817</b>	<b>522,010</b>	<b>546,163</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	174,430	260,694	262,500	267,750	273,105
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	662,828	694,027	876,426	877,000	877,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

<b>788 Lamar State College - Port Arthur</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>2,223,547</b>	<b>1,685,719</b>	<b>1,637,743</b>	<b>1,666,760</b>	<b>1,696,268</b>



**788 Lamar State College - Port Arthur**

	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	1,650	13,927	14,393	14,500	14,500
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	5,134	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	431,339	693,551	694,000	694,000	694,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(261,130)	(293,144)	(315,330)	(315,400)	(315,400)
GME Expansion	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>176,993</b>	<b>414,334</b>	<b>393,063</b>	<b>393,100</b>	<b>393,100</b>
General Revenue HEF	0	565,859	1,280,193	1,280,193	1,280,193
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	280,601	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>1,007,006</b>	<b>2,069,431</b>	<b>2,110,820</b>	<b>2,153,036</b>	<b>2,196,097</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>5,745</b>	<b>5,800</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**788 Lamar State College - Port Arthur**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	80.00%				
GR-D/Other %	20.00%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	92	74	18	92	13
2a Employee and Children	25	20	5	25	2
3a Employee and Spouse	17	14	3	17	2
4a Employee and Family	20	16	4	20	2
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	7	6	1	7	1
<b>Total for This Section</b>	<b>163</b>	<b>132</b>	<b>31</b>	<b>163</b>	<b>20</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	2	2	0	2	0
<b>Total for This Section</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>165</b>	<b>134</b>	<b>31</b>	<b>165</b>	<b>20</b>

## 788 Lamar State College - Port Arthur

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	92	74	18	92	13
2e Employee and Children	25	20	5	25	2
3e Employee and Spouse	17	14	3	17	2
4e Employee and Family	20	16	4	20	2
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	7	6	1	7	1
<b>Total for This Section</b>	<b>163</b>	<b>132</b>	<b>31</b>	<b>163</b>	<b>20</b>

**788 Lamar State College - Port Arthur**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	92	74	18	92	13
2f Employee and Children	25	20	5	25	2
3f Employee and Spouse	17	14	3	17	2
4f Employee and Family	20	16	4	20	2
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	9	8	1	9	1
<b>Total for This Section</b>	<b>165</b>	<b>134</b>	<b>31</b>	<b>165</b>	<b>20</b>

**Higher Education Schedule 4: Computation of OASI**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**Agency 788 Lamar State College - Port Arthur**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	87.6671	\$663,146	87.0000	\$744,377	87.0000	\$766,708	87.0000	\$789,709	87.0000	\$813,400
Other Educational and General Funds (% to Total)	12.3329	\$93,291	13.0000	\$111,229	13.0000	\$114,566	13.0000	\$118,003	13.0000	\$121,543
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$756,437</b>	<b>100.0000</b>	<b>\$855,606</b>	<b>100.0000</b>	<b>\$881,274</b>	<b>100.0000</b>	<b>\$907,712</b>	<b>100.0000</b>	<b>\$934,943</b>

**Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential**  
 89th Regular Session, Agency Submission, Version 1

8/14/2024 9:29:51AM

Automated Budget and Evaluation System of Texas (ABEST)

**788 Lamar State College - Port Arthur**

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	7,573,151	8,579,075	8,836,447	9,101,540	9,374,586
Employer Contribution to TRS Retirement Programs	605,852	707,774	729,007	750,877	773,403
Gross Educational and General Payroll - Subject To ORP Retirement	2,209,157	2,650,096	2,729,598	2,811,486	2,895,831
Employer Contribution to ORP Retirement Programs	145,804	174,906	180,153	185,558	191,125
<b>Proportionality Percentage</b>					
General Revenue	87.6671 %	87.0000 %	87.0000 %	87.0000 %	87.0000 %
Other Educational and General Income	12.3329 %	13.0000 %	13.0000 %	13.0000 %	13.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	92,701	114,748	118,191	121,737	125,389
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	410,534	429,000	433,290	434,000	434,000
<b>Total Differential</b>	<b>7,800</b>	<b>8,151</b>	<b>8,233</b>	<b>8,246</b>	<b>8,246</b>

Higher Education Schedule 6: Constitutional Capital Funding

8/14/2024 9:29:52AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	8,061,478	9,022,925	10,026,724	10,325,716	10,624,708
Project Allocation					
Library Acquisitions	0	0	15,000	10,000	10,000
Construction, Repairs and Renovations	1,094,666	583,616	595,400	1,000,000	1,000,000
Furnishings & Equipment	301,871	132,119	379,493	500,000	500,000
Computer Equipment & Infrastructure	52,335	144,688	150,300	160,000	160,000
Reserve for Future Consideration	5,841,747	7,702,780	8,746,531	8,340,716	8,639,708
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Other Professional Services	2,750	11,252	0	10,000	10,000
Other	7,366	767	0	5,000	5,000
Capital Expenditures	760,743	447,703	140,000	300,000	300,000

**Higher Education Schedule 7: Personnel**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2024  
 Time: 9:29:52AM

Agency code: **788**      Agency name: **Lamar State College - Port Arthur**

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	68.2	74.0	75.0	76.0	77.0
Educational and General Funds Non-Faculty Employees	102.3	111.0	112.0	113.0	114.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>170.5</b>	<b>185.0</b>	<b>187.0</b>	<b>189.0</b>	<b>191.0</b>
Non Appropriated Funds Employees	24.6	31.5	32.0	33.0	34.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>24.6</b>	<b>31.5</b>	<b>32.0</b>	<b>33.0</b>	<b>34.0</b>
<b>GRAND TOTAL</b>	<b>195.1</b>	<b>216.5</b>	<b>219.0</b>	<b>222.0</b>	<b>225.0</b>



**Agency 788 Lamar State College - Port Arthur**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 50,000,000	\$ 50,000,000	\$ 833
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Academic Building	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Lamar State College Port Arthur	Classrooms and Labs			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2026	12/31/2028			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
60,000	40,000			

**Project Description**

LSCPA is requesting debt service on a \$50,000,000 Capital Construction Assistance Project for the construction of a new academic building. Additional educational space is critical to support a 45% increase in enrollment from Fall 2022 to Fall 2023. Today, LSCPA is educating more students than ever before, and classroom space is at a premium. Classroom limitations impact the number of students the College can serve. Unfortunately, most buildings on campus were originally small businesses whose space was repurposed into educational buildings. None of those spaces were built for the purpose of education and are, therefore, not configured in a way that maximizes efficiency. LSCPA is seeking funds to build a new academic classroom building to serve a burgeoning enrollment and allow for the creation of new programs and initiatives including the expansion of dual enrollment and college courses as well as a new Renewable Energy Program and Industrial Maintenance Program.

**Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project**  
 89th Regular Session, Agency Submission, Version 1

Agency Code: 788

Agency Name: **Lamar State College Port Arthur**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Computer/Learning Center	2006	3/15/2030	\$ 115,750.00	\$ 116,000.00
Industrial Technology Center	2016	3/15/2032	\$ 623,500.00	\$ 626,250.00
Allied Health and Sciences Building	2021	3/15/2033	\$ 3,681,030.40	\$ 3,680,331.40
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ 4,420,280.40	\$ 4,422,581.40

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788 Lamar State College - Port Arthur

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**Allied Health Programs**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$950,000

**(2) Mission:**

LSCPA is well into the process of constructing a new Allied Health and Science Building made possible by the 87th Legislative Session. The building will consolidate and improve space that will offer a comprehensive training experience for our allied health programs. Allied Health professionals remain in high demand. According to the Texas Center for Nursing Workforce Studies, the supply of registered nurses and other specialists will not be able to meet the projected demands for the need up through 2030. The need for LVNs within the state overall is expected to outpace the supply by 2028, but in the Gulf Coast region the demand, for LVNs will surpass the supply by 2026. The Texas DHHS found that the population of RNs in the Gulf Coast region needed to grow by 11%-20% to meet current demand. Our community partners reported more than 400 vacant nursing positions in our region.

Allied Health Programs are expensive to offer because qualified and experienced faculty are difficult to hire due to competitive market rates and the required student/faculty ratio of 10:1 requires more faculty when compared to other programs.

Continued funding will help maintain additional FTEs for faculty and provide critical educational tools such as clinical simulation equipment, specialized computers, and software.

**(3) (a) Major Accomplishments to Date:**

Allied Health has maintained increased enrollment in all programs with an increased number of applicants for the Surgical Technology, Vocational Nursing, and the Upward Mobility LVN to ADN Programs.

With the maintenance of program enrollments and an increased number of applicants, there is an increased enrollment in prerequisite courses required for the programs. Programs with certifications and licensure exams are all above the pass rate standard required by the accreditation agencies. The Associate Degree of Nursing Program in 2023 had a 100% NCLEX-RN pass rate. As a result, more licensed or certified healthcare providers are in the Texas workforce.

Another positive development was Lamar State College Port Arthur was approved as a Regional Testing Center through Prometric to begin offering state testing for Nurse Aide Certification.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

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788 Lamar State College - Port Arthur

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1. Create more qualified healthcare workers to include Nurse Aides, Patient Care Technicians, Certified Surgical Technologists, Substance Abuse Counselors, Pharmacy Technicians, Licensed Vocational Nurses, and Registered Nurses.
2. Ensure graduates are ready to take licensure exams to become more desirable candidates for employment.
3. Create more opportunities for individuals living within Southeast Texas within local healthcare settings.
4. Improve overall graduation rates.
5. Reduce unemployment rates.
6. Improve local employment rates.
7. Revitalize an economically distressed community.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

PNSRP Grants

**(9) Impact of Not Funding:**

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**788 Lamar State College - Port Arthur**

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The impact of not funding will result in the inability to increase enrollment in programs that support the healthcare needs of Southeast Texas. The need for nurses, Licensed Vocational Nurses and Registered Nurses, is projected to continue to grow with the increasing numbers of baby-boomer nurses retiring. The most recent Texas Center for Nursing Workforce Studies Nurse Supply and Demand Projections shows a current deficit of Registered Nurses and projects a growing deficit of approximately 15.6%, 56,370, Registered Nurses by 2036. Although there is not currently a deficit of Licensed Vocational Nurses within Texas, it is projected that by 2025 a deficit will begin; and by 2034 within Texas, there will be a deficit of 3,839 Licensed Vocational Nurses. Our Upward Mobility LVN to ADN program is a transition program that transitions a Licensed Vocational Nurse into a Registered Nurse. Continued growth in the capacity in both programs is essential to help prevent the projected deficit.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

N/A - This non-formula support item requires on-going support.

**(11) Non-Formula Support Associated with Time Frame:**

N/A - This non-formula support item requires on-going support.

**(12) Benchmarks:**

There have been several positive developments within the past two years. Enrollment in all programs has increased which has resulted in the Vocational Nursing, Upward Mobility LVN to ADN, and Surgical Technology Programs having cohorts at capacity with the available faculty. Although this is a positive, there is also a negative side since this also meant some students were not able to be admitted based upon lack of space capacity and qualified faculty. Over the past two years the pass rate for each nursing program has been above the required minimum pass rate. Maintaining an approved pass rate allows students to enter the workforce quicker to help reduce local shortages. Students within the Vocational Nursing and Upward Mobility LVN to ADN Programs also perform community service activities to benefit the community. Examples of community service include assisting the local food bank, assisting with screenings from the Julie Rogers Gift of Life Program, completing outreach activities to Long-Term Care residents, providing respite services to hospice patients' families, assisting in a variety of health fairs serving the general public, Veteran's Community Fairs, and many other local events.

**(13) Performance Reviews:**

Enrollment in all programs has increased which has resulted in the Vocational Nursing, Upward Mobility LVN to ADN, and Surgical Technology Programs having cohorts at capacity.

Over the past two years, the pass rate for each nursing program has been above the required minimum pass rate with the Upward Mobility Nursing Program having a NCLEX-RN pass rate of 100% in 2023. Maintaining an approved pass rate allows students to enter the workforce quicker to help reduce local shortages.

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788 Lamar State College - Port Arthur

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**Institutional Enhancement**

**(1) Year Non-Formula Support Item First Funded:** 2000  
Year Non-Formula Support Item Established: 2000  
Original Appropriation: \$1,090,139

**(2) Mission:**

The institutional enhancement non-formula support that Lamar State College Port Arthur receives is used to supplement faculty salaries and other institutional operating costs for various academic, vocational and technical training programs, and student support programs. This non-formula item has assisted the College in providing needed funding so the mission of the College can be continued.

**(3) (a) Major Accomplishments to Date:**

Institutional Enhancement appropriations were used to fund Faculty salaries associated with academic and student support programs. This funding ensures the College maintains sufficient and adequate resources to support the College's mission, vision, and goals.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

LSCPA will continue to rely heavily upon Institutional Enhancement to fund our faculty salaries associated with academic and student support programs which supports our College's mission, vision, and goals.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

Formula funding and College resources.

**(5) Formula Funding:**

The non-formula support item is needed to support faculty salaries and other institutional operating costs for various academic, vocational and technical training programs, and student support programs that are not being covered in the existing I&O formula.

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

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788 Lamar State College - Port Arthur

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**(9) Impact of Not Funding:**

The College will be compelled to reduce the scope of operations and level of services previously provided since 100% of the non-formula support is currently being used to pay faculty salaries associated with academic and student support programs.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Institutional Enhancement appropriations are needed on a permanent basis to fund Faculty salaries associated with academic and student support programs. This funding ensures the College maintains sufficient and adequate resources to support the College's mission, vision, and goals.

**(11) Non-Formula Support Associated with Time Frame:**

N/A-This non-formula support item requires on-going support.

**(12) Benchmarks:**

N/A-This non-formula support item requires on-going support.

**(13) Performance Reviews:**

Institutional Enhancement appropriations are needed on a permanent basis to fund Faculty salaries associated with academic and student support programs. This funding ensures the College maintains sufficient and adequate resources to support the College's mission, vision, and goals.

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788 Lamar State College - Port Arthur

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**Madison Monroe Educational Building**

**(1) Year Non-Formula Support Item First Funded:** 2026  
Year Non-Formula Support Item Established: 2026  
Original Appropriation: \$13,000,000

**(2) Mission:**

LSCPA has begun the process to renovate the Madison Monroe Educational Building made possible by the 88th Legislative Session. The 57-year-old building includes both academic and administrative uses, is a focal point of the campus, and requires the replacement of environmentally impacted infrastructure so the College can provide a safe learning experience for its students. Due to concerns with building mechanical failure, additional funding is being requested to undergo a full Mechanical, Electrical and Plumbing (MEP) demolition and replacement, including a new roofing system, window replacement, and interior architectural remodel. The MEP demolition and replacement will consist of hazardous material abatement, full interior demolition, and build back of a modern and updated space. The building will house various department offices, classrooms, computer labs, student gathering spaces, updated restrooms, mechanical rooms, and the IT server room. Construction will include a new HVAC and electrical system, and a new roof and windows.

**(3) (a) Major Accomplishments to Date:**

N/A

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

By providing the additional funding, it will allow the building to become more functional for students and employees as we are in the process of making it safer.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

SB 30, Section 4.14(a), 88th Leg, Regular Session

**(5) Formula Funding:**

None

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Commercial Paper



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788 Lamar State College - Port Arthur

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**(9) Impact of Not Funding:**

The safety of the building will not be realized, which will impact the services to our students, faculty, and staff.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

N/A

**(11) Non-Formula Support Associated with Time Frame:**

8/01/2025 - 9/01/2026

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**788 Lamar State College - Port Arthur**

**Small Business Development Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$150,000

**(2) Mission:**

Provide counseling and technical assistance to owners of proposed or existing small businesses. One of the state goals of LSCPA is to "provide curriculum and programs that are responsive to community needs." The Small Business Development Center is a program that can help the Greater Port Arthur area, including Nederland, Groves, Port Neches, Bridge City, Orange, and Vidor, improve its economic climate.

Port Arthur is home to fewer small businesses per capita than the average medium sized city in Texas. The unemployment rate in Port Arthur is traditionally above the state average. A need exists in the community for a program that can facilitate the creation and expansion of small businesses in Port Arthur and surrounding communities, therefore providing acutely needed employment opportunities.

The SBDC is helping the College achieve the goal through a comprehensive package of services that includes one-to-one counseling, technical assistance, and training. The Center is assisting their service area of Port Arthur, Nederland, Groves, Port Neches, Bridge City, Orange, Orangefield, and Vidor to make use of its natural economic strengths by promoting international trade, importing-exporting opportunities, and government contracting.

A significant service offered by the SBDC is continuing to schedule non-credit courses in the management of various aspects of a small business.

**(3) (a) Major Accomplishments to Date:**

LSCPA SBDC is currently working on expanding our offerings related to SBIR/STTR, as well as developing trainings and cohorts specifically tailored to provide support to historically underserved communities, such as veterans, women, Spanish speakers, etc. LSCPA Small Business Development Center has an extensive, 26-year history of meeting program objectives, and we anticipate again achieving high economic impact results that will benefit people throughout our service area, as well as continuing to provide a marked economic benefit to the State of Texas.

Today, 87% of the clients are from underserved communities and 50% of the clients are not in business when they contact the SBDC. The classifications of the clients this past year are as follows: 48% Female-owned businesses; 11% Hispanic-owned businesses; 16% Black-owned businesses, and 20% Veteran-owned businesses.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

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**788 Lamar State College - Port Arthur**

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1. Continue to emphasize assisting Historically Underutilized Businesses (HUB), Small Disadvantaged Businesses (SDB), and Qualified Information Systems Vendors (QISV) obtain certification as such in order to help more local companies compete for state and federal government contracts;
2. Assist Port Arthur businesses with the application process to be certified as a Port Arthur Business Enterprise (PABE);
3. Help local businesses prepare to provide goods and services during the construction of the widening of the Sabine-Neches Waterway;
4. Support the economic development activities of the Port Arthur, Port Neches, Nederland, and Orange Economic Development Corporations and the Port of Port Arthur;
5. Promote the Port Arthur Economic Development Corporation and Orange County Economic Development Corporation;
6. Aid the cities of Port Arthur, Groves, Nederland, Port Neches, Bridge City, Orange, Orangefield, and Vidor to replace jobs lost due to the relocation of retail businesses to other communities;
7. Assist new and existing businesses that want to supply goods and services to the major industries/operations in the region: refineries, petrochemical plants, LNG plants, construction companies, hospitals, and government;
8. Offer training in Small Business Disaster Preparedness Planning;
9. Assist with SBA Federal Disaster Loans due to a declared National disaster in LSCPA SBDC service area.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

The program is a public service to our community that is not supported by any other funding.

**(6) Category:**

Public Service

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788 Lamar State College - Port Arthur

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

U.S. Small Business Administration Grant

**(9) Impact of Not Funding:**

The program would be dissolved.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

N/A - This non-formula support item requires on-going support.

**(11) Non-Formula Support Associated with Time Frame:**

N/A - This non-formula support item requires on-going support.

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The SBDC is required to report its key performance indicators on a Federal fiscal year basis. The center has developed different methods of delivering the services greatly needed by the local businesses in the designated coverage area. This includes webinars, telephone appointments, and other methods to ensure the businesses receive the same level of service as delivered prior to the pandemic. In addition, a satellite office has been obtained through the generosity of Orange County to serve as a home base in Orange for these services.

Historically, 40% of the clients are not in business when they contact the SBDC. The classifications of the clients in the current year are as follows: 53% Female-owned businesses; 5% Veteran-owned businesses; 25% Hispanic-owned businesses; and 30% African American-owned businesses.

The Small Business Administration (SBA) asked the SBDC to assist with Covid-19 disaster application issues for our clients. The 2-person staff assisted in excess of 150 businesses with the SBA disaster loan application, the Paycheck Protection Program (PPP) and the Restaurant Recovery Grant. This SBDC served as a central point of information for local businesses about recovery and assistance from federal programs.

The LSCPA SBDC has to date recorded record breaking impact for the continued services provided to small businesses in their coverage area.

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788 Lamar State College - Port Arthur

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**Technical Program Building**

**(1) Year Non-Formula Support Item First Funded:** 2026  
Year Non-Formula Support Item Established: 2026  
Original Appropriation: \$13,000,000

**(2) Mission:**

LSCPA is requesting funding to support the renovation of its Cosmetology building and its annex. The renovated buildings will consolidate and improve instructional space that will offer a comprehensive, cohesive, and modern training experience for our Associate of Applied Science in Cosmetology, the Barbering Certificate, and the Esthetics/Facial Specialist Certificate. Per sections 83.72(u) and 83.23 of the Barbering and Cosmetology Administrative Rules, facility requirements include classrooms separated from laboratory area, adequate space to properly instruct the number of students enrolled, a sink with hot and cold running water, and secure space for storage and dispensing of supplies and equipment. LSCPA's current facility is decades old and is not set up to provide an optimal learning experience for students. The space needs to be reconfigured to better serve the needs of these programs and to allow the Barbering program to be housed in the same building(s), as it currently has to be housed in a different building.

**(3) (a) Major Accomplishments to Date:**

N/A

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Reconfigure the space in order to better serve the needs of these programs and to allow the Barbering program to be housed in the same building(s), as it currently has to be housed in a different building.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

None

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

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788 Lamar State College - Port Arthur

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**(9) Impact of Not Funding:**

Inadequate space to provide an appropriate learning experience.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

N/A

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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788 Lamar State College - Port Arthur

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**Technical Program Expansion**

**(1) Year Non-Formula Support Item First Funded:** 2026  
Year Non-Formula Support Item Established: 2026  
Original Appropriation: \$750,000

**(2) Mission:**

LSCPA seeks Technical Program Expansion in its existing programs but also to offer new programs in response to industry demand by offering a Renewable Energy Degree. Since Southeast Texas is a major source of energy for the country and the world, this support will allow us to serve the petrochemical companies in the area by educating our students with much-needed educational opportunities. LSCPA offers related degrees in Process Technology, Instrumentation, and Liquefied Natural Gas Manufacturing. The future, however, includes newer renewable energy sources such as Hydrogen, LNG, and Carbon Capture which exist now or are under construction in Southeast Texas. Linde, 8Rivers, and Semptra Infrastructure, for example, have facilities under construction today. Other companies such as Chevron Bay Bend, Cheniere, and Golden Pass are currently operational. Each of the renewable energy industries use modern technologies to improve the environment. As these approaches to developing clean and renewable energies are still developing, LSCPA seeks to develop one of the first renewable energy associate degrees to supply the workforce with an educated workforce prepared to operate in the renewable energy industries.

Funding will help support up to three FTE faculty as well as the equipment necessary to train students to work in these existing and emerging fields.

**(3) (a) Major Accomplishments to Date:**

N/A

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Over the next two years, we will 1) convene an Advisory Committee to help identify key learning outcomes for a Renewable Energy Degree program, 2) design and develop the curriculum for the program, 3) seek SACSCOC and THECB approval to offer the degree, 4) identify and acquire the equipment needed to offer an industry-responsive program, and 5) hire faculty to teach the program.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

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788 Lamar State College - Port Arthur

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

It is unlikely that we can offer an effective curriculum without funding, as the acquisition of appropriate equipment is necessary for the curriculum to properly prepare students to work in the renewable energy field. Therefore, without funding, we will have to delay the implementation of this cutting-edge program.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

N/A - This non-formula support item requires on-going support.

**(11) Non-Formula Support Associated with Time Frame:**

N/A - This non-formula support item requires on-going support.

**(12) Benchmarks:**

N/A - This non-formula support item requires on-going support.

**(13) Performance Reviews:**

The success of this program will be measured in several ways: 1) enrollments, 2) student achievement of the program's identified learning outcomes, 3) employment of graduates, and 4) employer satisfaction with performance of the program's graduates.

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