

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by



Lamar State College - Port Arthur

A Member of The Texas State University System

**Revised on
October 15, 2008**

Legislative Appropriations Request

Fiscal Years 2010 and 2011

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by



System Administration

Charles R. Matthews
Chancellor, Texas State University System

Board of Regents

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Term Expires

February 1, 2009
February 1, 2013
February 1, 2009
February 1, 2013
February 1, 2011
February 1, 2009
February 1, 2005
February 1, 2013
February 1, 2011
February 1, 2009

Hometown

Carrollton
Bellaire
Del Rio
San Antonio
Bryan
Comanche
El Paso
Beaumont
Dallas
Austin

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 5:02:43PM
PAGE: 1 of 3

Agency code: 788

Agency name: Lamar State College - Port Arthur

Lamar State College-Port Arthur is a state funded two-year institution of higher education and is a member of The Texas State University System. Lamar -Port Arthur serves the educational needs of the greater Port Arthur area. The College provides an affordable, accessible, and quality system of higher education that prepares students for a changing economy and workforce and that furthers the development and knowledge through instruction. The College offers associate degrees as well as academic courses that transfer to four-year institutions. Approximately 4,000 students, from a wide variety of ages and backgrounds, are served annually by the institution.

Lamar State College is requesting 3 exceptional items:

1. Centennial Scholarship \$500,000
2. Increase in Funding for the Small Business Development Center \$90,000
3. New Debt Service on New TRB Projects \$416,358

CENTENNIAL SCHOLARSHIP:

FY 2010 \$500,000

Pursuant to the provisions of Section 56.243 of the Education Code and with the approval of The Texas State University System Board of Regents on November 8, 2002, the College began collecting a fee of \$1 per credit hour from students. The student fees now total \$270,000. Funds raised in the community now total \$230,000 thus creating the \$500,000 that the College now requests the matching funds from the State.

Lamar-Port Arthur serves a very diverse student body including 45% ethnic minorities and a large percentage (50%) of students with a family income of less than \$40,000 per year. With the rising cost of attending college, scholarship funds often make the difference as to whether or not a student can attend.

Success:

This fund would be a permanent resource for assisting students who have need and can benefit from education and training. Lamar-Port Arthur is an open access institution and provides a wide range of associate degrees. However, without assistance many students cannot attend. This fund would provide an opportunity for these students to succeed.

Participation:

With available funding, the College participation rate should increase because many students cannot afford the tuition and fees while others do not apply unaware of financial aid opportunities. This fund would help a significant number of students gain access and participate in the college experience. In recent years the College has experienced an enrollment decline. We believe some of the loss is based on the cost of tuition and fees. The endowment would help recruiting efforts thereby increasing the student participation rate.

INCREASE IN FUNDING FOR THE SMALL BUSINESS DEVELOPMENT CENTER

ADMINISTRATOR'S STATEMENT
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Agency code: **788**

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

FY 2010 \$ 45,000 FY 2011 \$ 45,000

From its opening in February 1998 through June 2008 the Small Business Development Center has provided counseling or technical assistance to 1,876 owners and managers of existing, planned, or potential small businesses; helped 198 businesses to begin operation; assisted 336 client companies obtain \$51,786, 097 in capital from 17 separate types of sources including banks, Economic Development Corporations, and federal support; and presented 397 classes that have provided 18,076 hours of training to 4,915 students.

The SBDC has aided 43 businesses in obtaining HUB status and is the only agency in the 9-county area that offers free assistance to businesses applying for HUB certification.

In the past 5 years the SBDC has worked with companies to create 1,110 new jobs and during that time helped existing firms retain an additional 161 jobs.

The Small Business Development Center served 213 distinct clients from Oct. 1, 2007 through June 30, 2008. The classifications of the clients were as follows: 40% - female-owned business; 6% - male/female-owned business; 9% veteran-owned business; 9% Hispanic-owned business; 20% African American owned business; 1% Native American owned business; and 4% owned by disabled individuals.

Other accomplishments include: assisting 29 local businesses to obtain an emergency "bounce-back" loan from AccionTexas following Hurricane Rita; provided assistance and training to businesses seeking the QISV "Qualified Information Systems Vendor" designation required for bidding on certain state government contracts; and helped businesses that sought to obtain "Historically Underutilized Business" (HUB), "Small Disadvantaged Business" (SDB) status and 8(a) certification (certification for contractors that want to do business with the federal government).

Major Accomplishments Expected During the Next Two Years:

- A. Assist the cities of Groves, Nederland, Port Arthur, Port Neches and Sabine Pass to restore their respective property tax bases after many businesses were destroyed and/or closed after Hurricane Rita;
- B. Continue to emphasize assisting Historically Underutilized Businesses (HUB), Small Disadvantaged Businesses (SDB), and Qualified Information Systems Vendors (QISV) obtain certification as such in order help more local companies compete for state government contracts;
- C. Work with the College and local businesses to obtain training through the Skills Development Fund;
- D. Continue to assist the Port Arthur, Port Neches, and Nederland Economic Development Corporations and the Port of Port Arthur with economic development activities,
- E. Promote the Port Arthur Economic Development Corporation's Industrial Park;
- F. Aid the cities of Groves, Nederland, and Port Neches to replace jobs lost due to the relocation of retail businesses to other communities.
- G. Support the efforts of the Southeast Texas Regional Airport to attract a second commercial carrier to the area.
- H. Continue working with the local chambers of commerce in providing assistance to existing businesses that want to supply goods and services to the major industries/operations in the region: refineries; petrochemical plants; construction companies; hospitals; and government;
- I. Work with new businesses that are attempting to participate in the industrial expansion, including capitalization, business plans, bid procurement, and loan packaging

TUITION REVENUE BOND DEBT SERVICE

FY 2010 \$208,000 FY 2011 \$208,358

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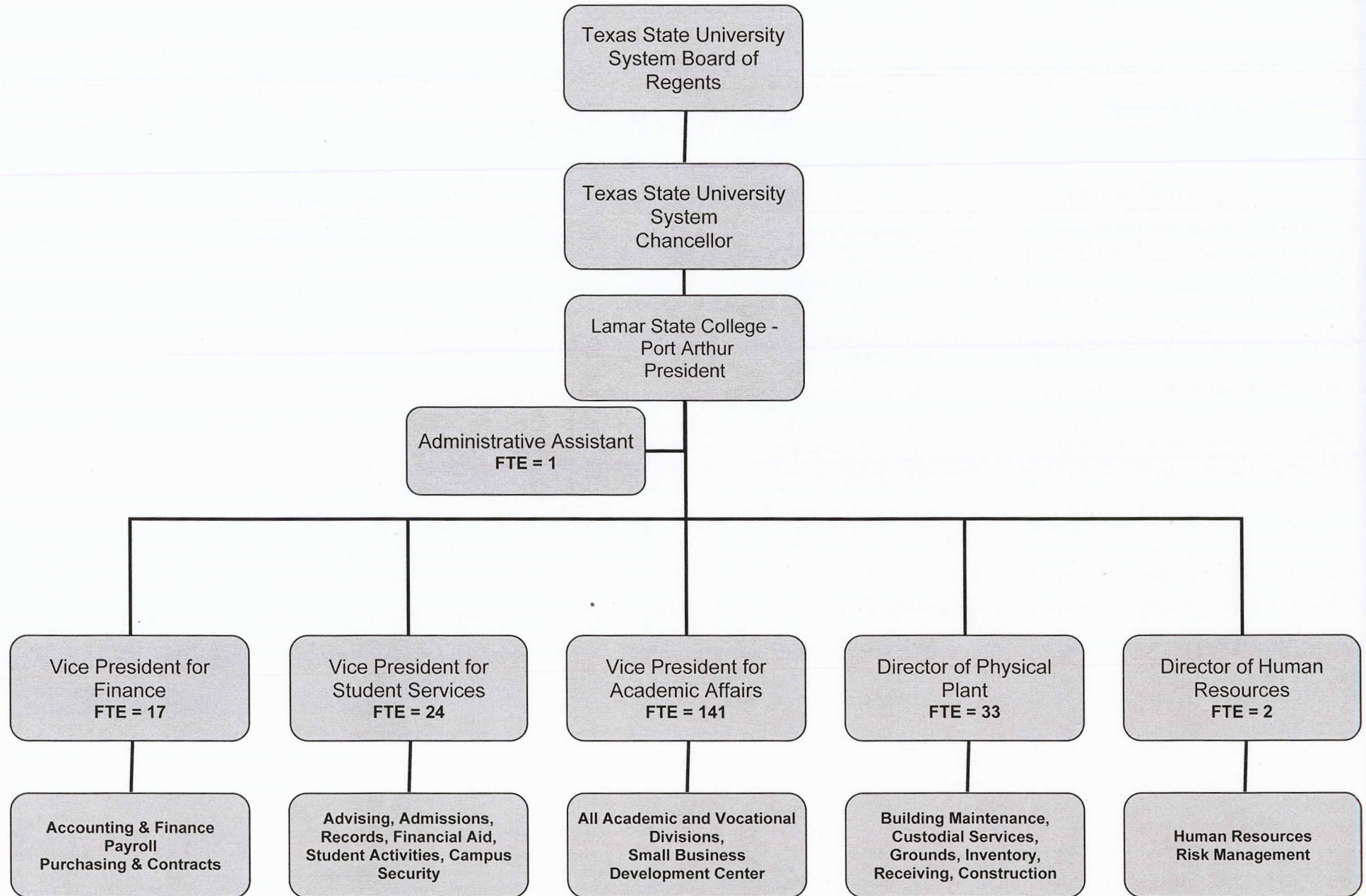
Agency code: **788**

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

LSCPA is requesting the full debt service requirement on \$2,600,000 tuition revenue bond on the following project. Addition to the existing Allied Health Building on campus will provide an additional 5,700 square feet to the facility and will include additional classrooms and laboratory space. Local demand for nursing classes continues to rise and the college is operating at full capacity. The request also will provide for a Campus Central Plant that will consist of the rerouting of the overhead utility lines that transect the campus to the campus perimeter and the installation of a distribution sub-station with a single point of metering for the entire college

Lamar State College Port Arthur

A Member of The Texas State University System



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:08:59PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 ACADEMIC EDUCATION	3,043,996	3,214,451	3,218,561	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,019,358	3,214,451	3,218,560	0	0
5 STAFF GROUP INSURANCE PREMIUMS	199,565	180,000	150,000	150,000	150,000
8 TEXAS PUBLIC EDUCATION GRANTS	329,936	300,000	354,000	354,000	354,000
14 EXCELLENCE FUNDING	202,301	0	202,301	0	202,301
TOTAL, GOAL 1	\$6,795,156	\$6,908,902	\$7,143,422	\$504,000	\$706,301
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	1,993,101	1,710,844	1,672,014	0	0
2 TUITION REVENUE BOND RETIREMENT	780,945	939,578	933,613	939,578	933,613
3 SKILES ACT REVENUE BOND RETIREMENT	26,123	26,500	28,000	28,000	28,000
4 HURRICANE RELIEF	2,888,131	897,000	0	0	0
TOTAL, GOAL 2	\$5,688,300	\$3,573,922	\$2,633,627	\$967,578	\$961,613
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
8 STATE MATCHING STUDENT SCHOLARSHIP	0	0	0	0	0
3 Public Service Special Item Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	225,209	232,500	232,500	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:08:59PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
4 Institutional Support Special Item Support					
3 INSTITUTIONAL ENHANCEMENT	1,424,887	1,143,836	1,399,447	1,143,836	1,399,447
TOTAL, GOAL 3	\$1,650,096	\$1,376,336	\$1,631,947	\$1,143,836	\$1,399,447
TOTAL, AGENCY STRATEGY REQUEST	\$14,133,552	\$11,859,160	\$11,408,996	\$2,615,414	\$3,067,361
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$14,133,552	\$11,859,160	\$11,408,996	\$2,615,414	\$3,067,361
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	11,866,592	9,830,819	9,386,001	2,083,414	2,535,361
SUBTOTAL	\$11,866,592	\$9,830,819	\$9,386,001	\$2,083,414	\$2,535,361
General Revenue Dedicated Funds:					
708 Est Statutory Tuition Inc	93,344	0	0	0	0
770 Est Oth Educ & Gen Inco	2,151,492	2,028,341	2,022,995	532,000	532,000
SUBTOTAL	\$2,244,836	\$2,028,341	\$2,022,995	\$532,000	\$532,000
Federal Funds:					
555 Federal Funds	22,124	0	0	0	0
SUBTOTAL	\$22,124	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$14,133,552	\$11,859,160	\$11,408,996	\$2,615,414	\$3,067,361

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:09:49PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular GR Appropriations	\$9,001,088	\$8,933,819	\$9,386,001	\$2,083,414	\$2,535,361
<i>TRANSFERS</i>					
House Bill 63 Disaster Relief	\$2,866,007	\$897,000	\$0	\$0	\$0
Section 5.09 Travel Reduction-Commercial Airline	\$(503)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$11,866,592	\$9,830,819	\$9,386,001	\$2,083,414	\$2,535,361
TOTAL, ALL GENERAL REVENUE	\$11,866,592	\$9,830,819	\$9,386,001	\$2,083,414	\$2,535,361

GENERAL REVENUE FUND - DEDICATED

708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708

REGULAR APPROPRIATIONS

0708- GR Dedicated-Estimated Statutory Tuition Increase

\$98,554 \$0 \$0 \$0 \$0

0708-Revised Receipts

\$(5,210) \$0 \$0 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:09:53PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$93,344	\$0	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
0770-GR Dedicated-Estimated Other E & G Income	\$2,220,200	\$1,308,102	\$1,308,102	\$532,000	\$532,000
0770-Revised Receipts	\$(68,708)	\$720,239	\$714,893	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,151,492	\$2,028,341	\$2,022,995	\$532,000	\$532,000
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$2,244,836	\$2,028,341	\$2,022,995	\$532,000	\$532,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,244,836	\$2,028,341	\$2,022,995	\$532,000	\$532,000
TOTAL, GR & GR-DEDICATED FUNDS	\$14,111,428	\$11,859,160	\$11,408,996	\$2,615,414	\$3,067,361

FEDERAL FUNDS

555 Federal Funds

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:09:53PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
0555-Federal Funds-Disaster Relief	\$22,124	\$0	\$0	\$0	\$0
TOTAL, Federal Funds	\$22,124	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$22,124	\$0	\$0	\$0	\$0
GRAND TOTAL	\$14,133,552	\$11,859,160	\$11,408,996	\$2,615,414	\$3,067,361

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	243.5	253.8	253.8	253.8	253.8
Adjustment Below the Cap	(20.3)	(34.8)	(48.8)	(48.8)	(48.8)
TOTAL, ADJUSTED FTES	223.2	219.0	205.0	205.0	205.0

NUMBER OF 100% FEDERALLY FUNDED FTES

0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **5:10:17PM**

Agency code: **788**

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$5,135,008	\$5,032,931	\$4,682,282	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$44,906	\$46,340	\$46,340	\$0	\$0
1005 FACULTY SALARIES	\$4,488,424	\$4,410,284	\$4,349,673	\$1,143,836	\$1,601,748
2004 UTILITIES	\$697,055	\$760,849	\$750,000	\$0	\$0
2008 DEBT SERVICE	\$807,068	\$966,078	\$961,613	\$967,578	\$961,613
2009 OTHER OPERATING EXPENSE	\$1,641,901	\$342,678	\$265,088	\$150,000	\$150,000
3001 CLIENT SERVICES	\$329,936	\$300,000	\$354,000	\$354,000	\$354,000
5000 CAPITAL EXPENDITURES	\$989,254	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$14,133,552	\$11,859,160	\$11,408,996	\$2,615,414	\$3,067,361
OOE Total (Riders)					
Grand Total	\$14,133,552	\$11,859,160	\$11,408,996	\$2,615,414	\$3,067,361

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 5:09:08PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 Percent of Courses Completed					
	91.18%	91.18%	91.18%	91.18%	91.18%
KEY 2 Number of Students Who Transfer to a University					
	83.00	83.00	83.00	83.00	83.00
KEY 3 Percent of Contact Hours Taught by Full-time Faculty					
	81.78%	81.78%	81.78%	81.78%	81.78%
KEY 4 % Dev Educ Students Who Pass Skills Assessment					
	44.50%	44.50%	44.50%	44.50%	44.50%

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 5:09:17PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 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
5 STAFF GROUP INSURANCE PREMIUMS	150,000	150,000	0	0	150,000	150,000
8 TEXAS PUBLIC EDUCATION GRANTS	354,000	354,000	0	0	354,000	354,000
14 EXCELLENCE FUNDING	0	202,301	0	0	0	202,301
TOTAL, GOAL 1	\$504,000	\$706,301	\$0	\$0	\$504,000	\$706,301
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	939,578	933,613	208,000	208,358	1,147,578	1,141,971
3 SKILES ACT REVENUE BOND RETIREMENT	28,000	28,000	0	0	28,000	28,000
4 HURRICANE RELIEF	0	0	0	0	0	0
TOTAL, GOAL 2	\$967,578	\$961,613	\$208,000	\$208,358	\$1,175,578	\$1,169,971

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 5:09:21PM

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

<u>Goal/Objective/STRATEGY</u>	<u>Base 2010</u>	<u>Base 2011</u>	<u>Exceptional 2010</u>	<u>Exceptional 2011</u>	<u>Total Request 2010</u>	<u>Total Request 2011</u>
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
8 STATE MATCHING STUDENT SCHOLARSHIP	\$0	\$0	\$500,000	\$0	\$500,000	\$0
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	0	0	45,000	45,000	45,000	45,000
4 <i>Institutional Support Special Item Support</i>						
3 INSTITUTIONAL ENHANCEMENT	1,143,836	1,399,447	0	0	1,143,836	1,399,447
TOTAL, GOAL 3	\$1,143,836	\$1,399,447	\$545,000	\$45,000	\$1,688,836	\$1,444,447
TOTAL, AGENCY STRATEGY REQUEST	\$2,615,414	\$3,067,361	\$753,000	\$253,358	\$3,368,414	\$3,320,719
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,615,414	\$3,067,361	\$753,000	\$253,358	\$3,368,414	\$3,320,719

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
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DATE : 10/15/2008
 TIME : 5:09:21PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$2,083,414	\$2,535,361	\$753,000	\$253,358	\$2,836,414	\$2,788,719
	\$2,083,414	\$2,535,361	\$753,000	\$253,358	\$2,836,414	\$2,788,719
General Revenue Dedicated Funds:						
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	532,000	532,000	0	0	\$532,000	\$532,000
	\$532,000	\$532,000	\$0	\$0	\$532,000	\$532,000
Federal Funds:						
555 Federal Funds	0	0	0	0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,615,414	\$3,067,361	\$753,000	\$253,358	\$3,368,414	\$3,320,719
FULL TIME EQUIVALENT POSITIONS	205.0	205.0	0.0	0.0	205.0	205.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008
Time: 5:10:06PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 Percent of Courses Completed						
	91.18%	91.18%			91.18%	91.18%
KEY 2 Number of Students Who Transfer to a University						
	83.00	83.00			83.00	83.00
KEY 3 Percent of Contact Hours Taught by Full-time Faculty						
	81.78%	81.78%			81.78%	81.78%
KEY 4 % Dev Educ Students Who Pass Skills Assessment						
	44.50%	44.50%			44.50%	44.50%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:10:42PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Degrees or Certificates Awarded	393.00	393.00	393.00	393.00	393.00
2	Percentage of Graduates Employed	92.00 %	92.00 %	92.00 %	92.00 %	92.00 %
3	Percent of Courses Completed	91.18 %	91.18 %	91.18 %	91.18 %	91.18 %
4	Number of Students Who Transfer to a University	83.00	83.00	83.00	83.00	83.00
5	Number of Contact Hours Taught by Full-time Faculty	81.78 %	81.78 %	81.78 %	81.78 %	81.78 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	14.90 %	14.90 %	14.90 %	14.90 %	14.90 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	9.00	9.00	9.00	9.00	9.00
2	Percentage of Enrolled Students Who Are Minorities	40.37 %	40.37 %	40.37 %	40.37 %	40.37 %
3	% Enrolled Students Who Are Academically Disadvantaged	26.80 %	26.80 %	26.80 %	26.80 %	26.80 %
4	% of Students Who Are Economically Disadvantaged	18.96 %	18.96 %	18.96 %	18.96 %	18.96 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,890,729	\$1,911,949	\$1,844,598	\$0	\$0
1005	FACULTY SALARIES	\$564,541	\$1,251,677	\$1,373,963	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$588,726	\$50,825	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,043,996	\$3,214,451	\$3,218,561	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,462,680	\$2,581,725	\$2,574,848	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,462,680	\$2,581,725	\$2,574,848	\$0	\$0
Method of Financing:						
708	Est Statutory Tuition Inc	\$93,344	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:10:46PM

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
770	Est Oth Educ & Gen Inco	\$487,972	\$632,726	\$643,713	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$581,316	\$632,726	\$643,713	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,043,996	\$3,214,451	\$3,218,561	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		93.0	91.0	88.0	88.0	88.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar State College - Port Arthur provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and knowledge through instruction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:10:46PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,890,728	\$1,911,949	\$1,844,598	\$0	\$0
1005	FACULTY SALARIES	\$564,540	\$1,251,677	\$1,373,962	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$564,090	\$50,825	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,019,358	\$3,214,451	\$3,218,560	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,462,678	\$2,581,725	\$2,574,848	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,462,678	\$2,581,725	\$2,574,848	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$556,680	\$632,726	\$643,712	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$556,680	\$632,726	\$643,712	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,019,358	\$3,214,451	\$3,218,560	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		92.2	91.0	84.0	84.0	84.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar State College - Port Arthur provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and knowledge through instruction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:10:46PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$199,565	\$180,000	\$150,000	\$150,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$199,565	\$180,000	\$150,000	\$150,000	\$150,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$199,565	\$180,000	\$150,000	\$150,000	\$150,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$199,565	\$180,000	\$150,000	\$150,000	\$150,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$150,000	\$150,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$199,565	\$180,000	\$150,000	\$150,000	\$150,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar State College - Port Arthur is a state funded two-year institution of higher education. Staff group insurance is state paid benefits for eligible state employees. Accounting Policy Statement issued by the Comptroller of Public Accounts states that it is the intent of the Legislature that payment for salaries, wages, and benefits paid from appropriated funds shall be proportional to the source of funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:10:46PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
3001	CLIENT SERVICES	\$329,936	\$300,000	\$354,000	\$354,000	\$354,000
TOTAL, OBJECT OF EXPENSE		\$329,936	\$300,000	\$354,000	\$354,000	\$354,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$329,936	\$300,000	\$354,000	\$354,000	\$354,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$329,936	\$300,000	\$354,000	\$354,000	\$354,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$354,000	\$354,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$329,936	\$300,000	\$354,000	\$354,000	\$354,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar State College - Port Arthur is a state funded two-year institution of higher education. The Texas Education Code chapter 56 addresses Texas Public Education Grants. Section 56.033 (a) The governing boards of institutions of higher education shall cause to be set aside not less than 15% nor more than 20% out of each resident student's tuition charge for the academic year. Of the funds set aside not less than 90% shall be used for T-Peg grants and not more than 10% shall be used for T-Peg emergency loans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:10:46PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 14 Excellence Funding

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$202,301	\$0	\$202,301	\$0	\$202,301
TOTAL, OBJECT OF EXPENSE		\$202,301	\$0	\$202,301	\$0	\$202,301
Method of Financing:						
1	General Revenue Fund	\$202,301	\$0	\$202,301	\$0	\$202,301
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$202,301	\$0	\$202,301	\$0	\$202,301
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$202,301
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$202,301	\$0	\$202,301	\$0	\$202,301

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar State College – Port Arthur received Capital Equity & Excellence funding each fiscal year since FY 2000. Until FY2004, the funding has been used each year for fiber optics and wiring for classrooms, equipment and furniture for classrooms, computer and software updates for classrooms and labs. Due to the state appropriation funding reductions, LSCPA relied upon the Capital Equity & Excellence Funding to ensure the college maintains sufficient and adequate resources to support the college's goals and mission in the current biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:10:46PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 E&G Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	24.05	24.05	24.05	24.05	24.05
2	Space Utilization Rate of Labs	30.04	30.04	30.04	30.04	30.04
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,007,206	\$889,767	\$807,726	\$0	\$0
2004	UTILITIES	\$697,055	\$760,849	\$750,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$288,840	\$60,228	\$114,288	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,993,101	\$1,710,844	\$1,672,014	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,532,190	\$1,507,051	\$1,521,040	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,532,190	\$1,507,051	\$1,521,040	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$460,911	\$203,793	\$150,974	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$460,911	\$203,793	\$150,974	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,993,101	\$1,710,844	\$1,672,014	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		34.0	33.0	29.0	29.0	29.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar State College - Port Arthur is a state funded two-year institution of higher education. The College provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and application of knowledge through instruction. E & G space support is necessary to ensure the college maintains sufficient and adequate resources to support the college's goals and mission.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:10:46PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 4 Support for Damages/Disruptions Caused by Hurricanes Katrina and Rita Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$166,722	\$133,906	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,732,155	\$763,094	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$989,254	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,888,131	\$897,000	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,866,007	\$897,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,866,007	\$897,000	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$22,124	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$22,124	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,124	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,888,131	\$897,000	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:10:46PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$179,623	\$185,360	\$185,360	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$44,906	\$46,340	\$46,340	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$680	\$800	\$800	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$225,209	\$232,500	\$232,500	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$134,904	\$179,904	\$179,904	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$134,904	\$179,904	\$179,904	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$90,305	\$52,596	\$52,596	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$90,305	\$52,596	\$52,596	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$225,209	\$232,500	\$232,500	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

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 southern Jefferson County. The College has joined a consortium of SBDC's headed by the University of Houston which allows access to a variety of experts and services otherwise unavailable.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 5:10:46PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 Small Business Development Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 5:10:46PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$14,133,552	\$11,859,160	\$11,408,996	\$2,615,414	\$3,067,361
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,615,414	\$3,067,361
METHODS OF FINANCE (EXCLUDING RIDERS):	\$14,133,552	\$11,859,160	\$11,408,996	\$2,615,414	\$3,067,361
FULL TIME EQUIVALENT POSITIONS:	223.2	219.0	205.0	205.0	205.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:09:33PM

Agency code: 788

Agency name:

Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Centennial Scholarship State Matching Grant for Student Fee Endowment Scholarships		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-08 State Matching Grant for Student Fee Endowment Scholarship		

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	500,000	0
TOTAL, OBJECT OF EXPENSE		500,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	500,000	0
TOTAL, METHOD OF FINANCING		500,000	\$0

DESCRIPTION / JUSTIFICATION:

Pursuant to the provisions of Section 56.243 of the Education Code and with the approval of The Texas State University System Board of Regents on November 8, 2002, the College began collecting a fee of \$1 per credit hour from students. The student fees now total \$270,000. Funds raised in the community total \$230,000 thus creating \$500,000. The College now requests the matching funds from the State.

Lamar-Port Arthur serves a very diverse student body including 45% ethnic minorities and a large percentage (50%) of students with a family income of less than \$40,000 per year. With the rising cost of attending college, scholarship funds often make the difference as to whether or not a student can attend.

EXTERNAL/INTERNAL FACTORS:

Success:
 This fund would be a permanent resource for assisting students who have need and can benefit from education and training. Lamar-Port Arthur is an open access institution and provides a wide range of associate degrees. However, without assistance many students cannot attend. This fund would provide an opportunity for these students to succeed.

Participation:
 With available funding, the College participation rate should increase because many students cannot afford the tuition and fees. Others do not apply unaware of financial aid opportunities. This fund would help a significant number of students gain access and participate in the college experience. In recent years the College has experienced an enrollment decline. We believe some of the loss is based on the cost of tuition and fees. The endowment would help recruiting efforts thereby increasing the student participation rate.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:09:33PM

Agency code: 788

Agency name:

Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Increase in Funding for the Small Business Development Center		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 Small Business Development Center		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	45,000	45,000
	TOTAL, OBJECT OF EXPENSE	\$45,000	\$45,000
METHOD OF FINANCING:			
1	General Revenue Fund	45,000	45,000
	TOTAL, METHOD OF FINANCING	\$45,000	\$45,000

DESCRIPTION / JUSTIFICATION:

From its opening in February 1998 through June 2008 the Small Business Development Center has provided counseling or technical assistance to 1,876 owners and managers of existing, planned, or potential small businesses; helped 198 businesses to begin operation; assisted 336 client companies obtain \$51,786, 097 in capital from 17 separate types of sources including banks, Economic Development Corporations, and federal support; and presented 397 classes that have provided 18,076 hours of training to 4,915 students. The SBDC has aided 43 businesses in obtaining HUB status and is the only agency in the 9-county area that offers free assistance to businesses applying for HUB certification. In the past 5 years the SBDC has worked with companies to create 1,110 new jobs and during that time helped existing firms retain an additional 161 jobs. The Small Business Development Center served 213 distinct clients from Oct. 1, 2007 through June 30, 2008. The classifications of the clients were as follows: 40% - female-owned business; 6% - male/female-owned business; 9% veteran-owned business; 9% Hispanic-owned business; 20% African American owned business; 1% Native American owned business; and 4% owned by disabled individuals. Other accomplishments include: assisting 29 local businesses to obtain an emergency "bounce-back" loan from AccionTexas following Hurricane Rita; provided assistance and training to businesses seeking the QISV "Qualified Information Systems Vendor" designation required for bidding on certain state government contracts; and helped businesses that sought to obtain "Historically Underutilized Business" (HUB), "Small Disadvantaged Business" (SDB) status and 8(a) certification (certification for contractors that want to do business with the federal government).

EXTERNAL/INTERNAL FACTORS:

N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 5:09:27PM

Agency code: 788

Agency name:

Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Tuition Revenue Bond Debt Service for requested bond issuance for construction of the Addition to Allied Health Building and Central Plant Phase I Project		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	208,000	208,358
	TOTAL, OBJECT OF EXPENSE	208,000	208,358

METHOD OF FINANCING:

1	General Revenue Fund	208,000	208,358
	TOTAL, METHOD OF FINANCING	208,000	208,358

DESCRIPTION / JUSTIFICATION:

Addition to the existing Allied Health Building on campus will provide an additional 5,700 square feet to the facility and will include additional classrooms and laboratory space. Local demand for nursing classes continues to rise and the college is operating at full capacity

The current Allied Health Building is located on campus. The present facility, containing 8,268 square feet, was built in 1998 and houses the Upward Mobility Nursing Program, the Licensed Vocational Nursing Program, Nurse Aid Program and the Surgical Technology Program. This addition to the existing building adds another 5,700 square feet to the facility and will include additional classrooms and laboratory space. Local demand for nursing classes continues to rise and the college is operating at full capacity. The new space would permit the enrollment of additional students to address the need for LVBN's and RN's in Southeast Texas.

The request also will provide for a Campus Central Plant that will consist of the rerouting of the overhead utility lines that transect the campus to the campus perimeter and the installation of a distribution sub-station with a single point of metering for the entire college.

The Campus Central Plant will consist of the re-routing of the overhead utility lines that transect the campus to the campus perimeter and the installation of a distribution sub-station with a single point of metering for the entire college. This will improve the appearance and safety of the campus while reducing the unit cost of electricity. Currently, each building on campus has a separate low-voltage meter which is the most costly method of purchasing electricity.

EXTERNAL/INTERNAL FACTORS:

N/A

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 5:10:27PM

Agency code: 788

Agency name Lamar State College - Port Arthur

Code Description	Excp 2010	Excp 2011
Item Name: Centennial Scholarship State Matching Grant for Student Fee Endowment Scholarships		
Allocation to Strategy: 3-1-8 State Matching Grant for Student Fee Endowment Scholarship		
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	500,000	0
TOTAL, OBJECT OF EXPENSE	\$500,000	\$0
METHOD OF FINANCING:		
1 General Revenue Fund	500,000	0
TOTAL, METHOD OF FINANCING	\$500,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **5:10:33PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Increase in Funding for the Small Business Development Center			
Allocation to Strategy: 3-3-1 Small Business Development Center			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	45,000	45,000
TOTAL, OBJECT OF EXPENSE		\$45,000	\$45,000
METHOD OF FINANCING:			
1	General Revenue Fund	45,000	45,000
TOTAL, METHOD OF FINANCING		\$45,000	\$45,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
TIME: **5:10:33PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Tuition Revenue Bond Debt Service for requested bond issuance for construction of the Addition to Allied Health Building and Central Plant Phase I Project		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		208,000	208,358
TOTAL, OBJECT OF EXPENSE		\$208,000	\$208,358
METHOD OF FINANCING:			
1 General Revenue Fund		208,000	208,358
TOTAL, METHOD OF FINANCING		\$208,000	\$208,358

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 5:09:42PM

Agency Code: **788**

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: .2 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION	Excp 2010	Excp 2011
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	208,000	208,358
Total, Objects of Expense	\$208,000	\$208,358

METHOD OF FINANCING:

1 General Revenue Fund	208,000	208,358
Total, Method of Finance	\$208,000	\$208,358

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service for requested bond issuance for construction of the Addition to Allied Health Building and Central Plant Phase I Project

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 5:09:45PM

Agency Code: 788

Agency name: Lamar State College - Port Arthur

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 8 State Matching Grant for Student Fee Endowment Scholarship

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	500,000	0
Total, Objects of Expense	\$500,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	500,000	0
Total, Method of Finance	\$500,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Centennial Scholarship State Matching Grant for Student Fee Endowment Scholarships

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 5:09:45PM

Agency Code: 788

Agency name: Lamar State College - Port Arthur

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Small Business Development Center

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	45,000	45,000
Total, Objects of Expense	\$45,000	\$45,000

METHOD OF FINANCING:

1 General Revenue Fund	45,000	45,000
Total, Method of Finance	\$45,000	\$45,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase in Funding for the Small Business Development Center

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008

Time: 5:11:01PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	11.9 %	0.0%	\$0	\$0	11.9 %	0.0%	\$0	\$0
26.1%	Building Construction	26.1 %	0.0%	\$0	\$52,147	26.1 %	0.0%	\$0	\$31,799
57.2%	Special Trade Construction	57.2 %	40.2%	\$689,986	\$1,715,775	57.2 %	5.7%	\$51,166	\$901,139
20.0%	Professional Services	20.0 %	0.0%	\$0	\$90,625	20.0 %	0.0%	\$0	\$20,390
33.0%	Other Services	33.0 %	1.1%	\$5,965	\$550,026	33.0 %	10.8%	\$58,451	\$539,759
12.6%	Commodities	12.6 %	20.6%	\$326,493	\$1,584,676	12.6 %	32.5%	\$400,238	\$1,232,675
	Total Expenditures		25.6%	\$1,022,444	\$3,993,249		18.7%	\$509,855	\$2,725,762

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

Agency attained or exceeded one of five (20%) of the applicable state wide HUB goals in FY 2007.

Applicability:

"Heavy construction" is not applicable to this agency's operation.

Factors Affecting Attainment:

Limited number of service/professional certified HUBs that service agency's region.

"Good-Faith" Efforts:

Agency made the following efforts to comply with the HUB procurement goals:

Agency held HUB forums with local vendors on-site.

Agency personnel attended Economic Opportunity Forums given by TBPC as well as local HUB fairs.

Agency has stressed use of HUB vendors within internal user departments.

Agency assisted general contractors with HUB subcontracting plans for construction bids.

Lamar State College Port Arthur
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 9,830,819	\$ 9,386,001	\$ 19,216,820		\$ 8,933,819	\$ 9,386,001	\$ 18,319,820	
State Grants and Contracts	325,240	350,000	675,240		350,000	350,000	700,000	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	1,190,119	1,190,119	2,380,238		1,190,119	1,190,119	2,380,238	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)			-				-	
Federal Grants and Contracts			-				-	
Endowment and Interest Income			-				-	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
Total	<u>11,346,178</u>	<u>10,926,120</u>	<u>22,272,298</u>	<u>62.8%</u>	<u>10,473,938</u>	<u>10,926,120</u>	<u>21,400,058</u>	<u>62.3%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts			-				-	
Tuition and Fees (net of Discounts and Allowances)	3,588,235	3,500,000	7,088,235		3,500,000	3,500,000	7,000,000	
Federal Grants and Contracts	2,652,708	2,700,000	5,352,708		2,700,000	2,700,000	5,400,000	
Endowment and Interest Income			-				-	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants	439,573	250,000	689,573		250,000	250,000	500,000	
Sales and Services of Educational Activities (net)	6,500	6,000	12,500		6,000	6,000	12,000	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	45,000	-	45,000		-	-	-	
Other Income	10,750	15,000	25,750		15,000	15,000	30,000	
Total	<u>6,742,766</u>	<u>6,471,000</u>	<u>13,213,766</u>	<u>37.2%</u>	<u>6,471,000</u>	<u>6,471,000</u>	<u>12,942,000</u>	<u>37.7%</u>
TOTAL SOURCES	<u>\$ 18,088,944</u>	<u>\$ 17,397,120</u>	<u>\$ 35,486,064</u>	<u>100.0%</u>	<u>\$ 16,944,938</u>	<u>\$ 17,397,120</u>	<u>\$ 34,342,058</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$274,558

Agency Code: 788			Agency Name: Lamar State College Port Arthur							
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08		
1	C.3.1	Institutional Enhancement	274,558	0			\$ 274,558			10.0%
2							\$ -			10.0%
3							\$ -			10.0%
4							\$ -			10.0%
5							\$ -			10.0%
6							\$ -			10.0%
7							\$ -			10.0%
8							\$ -			10.0%
9							\$ -			10.0%
10							\$ -			10.0%
11							\$ -			10.0%
12							\$ -			10.0%
Agency Biennial Total			\$ 274,558	\$ -	\$ -	\$ -	\$ 274,558	0.0	0.0	10.0%
Agency Biennial Total (GR + GR-D)			\$ 274,558							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Institutional Enhancement

The strategy that will be affected is Institutional Enhancement. LSCPA has received Institutional Enhancement Funding each year since FY 2000. Until FY 2004 the funding was used for improvements --purchasing equipment and furniture for classrooms, fiber optics and wiring for classrooms, upgrading the computer system, and capital equipment for new facilities. LSCPA is relying upon this source to ensure the college maintains sufficient and adequate resources to support the college's mission in FY 2008 & 2009. To meet this budget reduction requirement, LSCPA will be forced to reduce expenditures for the next biennium by \$274,558. The institution has depleted its fund balances to meet budget reductions in the previous years while maintaining a minimal level of service. Restoring these funds would allow the college to be more effective in responding to student needs and the community's economic development efforts.

Schedule 1A: Other Educational and General Income
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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	2,397,222	2,237,505	2,250,000	2,250,000	2,250,000
Gross Non-Resident Tuition	120,412	110,125	115,000	115,000	115,000
Gross Tuition	2,517,634	2,347,630	2,365,000	2,365,000	2,365,000
Less: Remissions and Exemptions	(191,947)	(189,000)	(189,000)	(189,000)	(189,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
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. 54.013)	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
Subtotal	2,325,687	2,158,630	2,176,000	2,176,000	2,176,000
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(26,123)	(26,500)	(28,000)	(28,000)	(28,000)
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)	(329,936)	(300,000)	(354,000)	(354,000)	(354,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

Schedule 1A: Other Educational and General Income
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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	1,969,628	1,832,130	1,794,000	1,794,000	1,794,000
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	19,625	18,000	17,000	17,000	17,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,989,253	1,850,130	1,811,000	1,811,000	1,811,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	71,260	36,530	28,000	28,000	28,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Library Fines	988	926	1,000	1,000	1,000
Sales & Services of Educational Activities	6,467	6,895	1,000	1,000	1,000
Transcripts	24,233	23,168	25,000	25,000	25,000
Subtotal, Other Income	102,948	67,519	55,000	55,000	55,000
Subtotal, Other Educational and General Income	2,092,201	1,917,649	1,866,000	1,866,000	1,866,000
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(113,564)	(115,763)	(115,005)	(115,005)	(115,005)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(89,860)	(100,045)	(110,000)	(110,000)	(110,000)
Less: Staff Group Insurance Premiums	(199,565)	(180,000)	(150,000)	(150,000)	(150,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,689,212	1,521,841	1,490,995	1,490,995	1,490,995
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	26,123	26,500	28,000	28,000	28,000
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	329,936	300,000	354,000	354,000	354,000
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	199,565	180,000	150,000	150,000	150,000
Plus: Board-authorized Tuition Income	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,244,836	2,028,341	2,022,995	2,022,995	2,022,995

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/15/2008

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	9,001,088	8,933,819	9,386,001	2,083,414	2,535,361
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(503)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
HB 63 Hurricane Damage	2,866,007	897,000	0	0	0
Subtotal, General Revenue Appropriations	11,866,592	9,830,819	9,386,001	2,083,414	2,535,361
Other Educational and General Income	2,244,836	2,028,341	2,022,995	2,022,995	2,022,995
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	14,111,428	11,859,160	11,408,996	4,106,409	4,558,356
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	11,565	11,814	11,305	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	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 (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	302,448	307,615	307,615	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	314,013	319,429	318,920	0	0
General Revenue HEF for Operating Expenses	665,205	847,456	793,412	793,412	793,412
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Federal Funds - Disaster Relief	22,124	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	15,112,770	13,026,045	12,521,328	4,899,821	5,351,768
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	15,112,770	13,026,045	12,521,328	4,899,821	5,351,768
Designated Tuition (Sec. 54.0513)	1,225,548	1,382,212	1,587,000	1,587,000	1,587,000
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 788

Agency Code: Lamar State College - Port Arthur

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages	
GR %	80.00%
GR-D %	20.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	121	97	24	121	6
2a Employee and Children	42	34	8	42	2
3a Employee and Spouse	24	19	5	24	1
4a Employee and Family	20	16	4	20	3
5a Eligible, Opt Out	9	7	2	9	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	216	173	43	216	12

PART TIME ACTIVES

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	0	0	0	0	0
Total for This Section	0	0	0	0	0

Total Active Enrollment	216	173	43	216	12
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Schedule 3A: Staff Group Insurance Data Elements (ERS)
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency Code: 788

Agency Code: Lamar State College - Port Arthur

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
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
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
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
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	121	97	24	121	6
2e Employee and Children	42	34	8	42	2
3e Employee and Spouse	24	19	5	24	1
4e Employee and Family	20	16	4	20	3
5e Eligible, Opt Out	9	7	2	9	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	216	173	43	216	12

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 788

Agency Code: Lamar State College - Port Arthur

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	121	97	24	121	6
2f Employee and Children	42	34	8	42	2
3f Employee and Spouse	24	19	5	24	1
4f Employee and Family	20	16	4	20	3
5f Eligible, Opt Out	9	7	2	9	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	216	173	43	216	12

SCHEDULE 4: COMPUTATION OF OASI
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency Code: 788 Agency: Lamar State College - Port Arthur

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$7,422,745	\$7,566,013	\$7,516,340	\$7,516,340	\$7,516,340
FTE Employees - Subject to OASI	223.2	219.0	205.0	205.0	205.0
Average Salary (Gross Payroll / FTE Employees)	\$33,256	\$34,548	\$36,665	\$36,665	\$36,665
Employer OASI Rate 7.65% x Average Salary	\$2,544	\$2,643	\$2,805	\$2,805	\$2,805
x FTE Employees	223.2	219.0	205.0	205.0	205.0
Grand Total, OASI	\$567,821	\$578,817	\$575,025	\$575,025	\$575,025

	<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>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8000	\$454,257	0.8000	\$463,054	0.8000	\$460,020	0.8000	\$460,020	0.8000	\$460,020
Other Educational and General Funds (% to Total)	0.2000	113,564	0.2000	115,763	0.2000	115,005	0.2000	115,005	0.2000	115,005
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$567,821	1.0000	\$578,817	1.0000	\$575,025	1.0000	\$575,025	1.0000	\$575,025

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: 788

Agency name: Lamar State College - Port Arthur

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	7,488,333	7,602,204	8,358,663	8,358,663	8,358,663
Employer Contribution to Retirement Programs	449,300	500,225	550,000	550,000	550,000
Proportionality Percentage					
General Revenue	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %
Other Educational and General Income	20.00 %	20.00 %	20.00 %	20.00 %	20.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	89,860	100,045	110,000	110,000	110,000
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	3,556,412	3,488,244	3,511,450	3,511,450	3,511,450
Total Differential	46,589	25,464	25,634	25,634	25,634

Schedule 6: Capital Funding
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Agency Code: 788	Agency Name: Lamar State College - Port Arthur				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	989,499	1,092,569	838,234	984,941	1,331,648
D. TR Bond Proceeds	0	0	0	0	1,500,000
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	793,412	1,190,119	1,190,119	1,190,119	1,190,119
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	1,849,500	2,600,000	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)	0	0	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$1,782,911	\$2,282,688	\$3,877,853	\$4,775,060	\$4,021,767
IV. Less: Deductions					
A. Expenditures (Itemize)					
Repairs and Rehabilitation	155,209	195,000	250,000	250,000	250,000
Furnishings and Equipment	357,123	475,456	356,412	356,412	356,412
HEAF - Construction	0	0	200,000	0	0
Library Collection	152,873	177,000	187,000	187,000	187,000
Land Purchase	25,137	50,000	50,000	50,000	50,000
ERP Project	0	546,998	0	0	0
TRB Proceeds - Construction	0	0	1,849,500	1,100,000	1,250,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)	0	0	0	0	0
Total, Deductions	\$690,342	\$1,444,454	\$2,892,912	\$1,943,412	\$2,093,412

Schedule 6: Capital Funding
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Agency Code: 788	Agency Name: Lamar State College - Port Arthur				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	1,092,569	838,234	984,941	1,331,648	1,678,355
D.TR Bond Proceeds	0	0	0	1,500,000	250,000
	<u>\$1,092,569</u>	<u>\$838,234</u>	<u>\$984,941</u>	<u>\$2,831,648</u>	<u>\$1,928,355</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 788

Agency name LAMAR STATE COLLEGE - PORT ARTHUR

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$721,313	\$600,000	\$600,000	\$600,000	\$600,000
3. Interest Earned in State Treasury	\$71,260	\$36,530	\$28,000	\$28,000	\$28,000

Schedule 8: PERSONNEL
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Agency code: 788 Agency name: LAMAR STATE COLLEGE - PORT ARTHUR

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	78.2	76.0	70.0	70.0	70.0
E & G Non-Faculty Employees	145.0	143.0	135.0	135.0	135.0
SUBTOTAL, E&G	223.2	219.0	205.0	205.0	205.0
Other Funds Employees	32.0	32.0	28.0	28.0	28.0
SUBTOTAL, NON-APPROPRIATED	32.0	32.0	28.0	28.0	28.0
GRAND TOTAL	255.2	251.0	233.0	233.0	233.0

Part B.
Personnel Headcount

E & G Faculty Employees	78	75	70	70	70
E & G Non-Faculty Employees	145	143	135	135	135
SUBTOTAL, E&G	223	218	205	205	205
Other Funds Employees	32	32	28	28	28
SUBTOTAL, NON-APPROPRIATED	32	32	28	28	28
GRAND TOTAL	255	250	233	233	233

Schedule 8: PERSONNEL
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Agency code: 788 Agency name: LAMAR STATE COLLEGE - PORT ARTHUR

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$4,488,424	\$4,410,284	\$4,349,673	\$4,349,673	\$4,349,673
E & G Non-Faculty Employees	\$5,135,008	\$5,032,931	\$4,682,282	\$4,682,282	\$4,682,282
SUBTOTAL, E&G	\$9,623,432	\$9,443,215	\$9,031,955	\$9,031,955	\$9,031,955
Other Funds Employees	\$895,389	\$1,000,541	\$531,822	\$531,822	\$531,822
SUBTOTAL, NON-APPROPRIATED	\$895,389	\$1,000,541	\$531,822	\$531,822	\$531,822
GRAND TOTAL	\$10,518,821	\$10,443,756	\$9,563,777	\$9,563,777	\$9,563,777

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: 788

Agency name: Lamar State College - Port Arthur

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	9,181,535	\$623,934
(2) Purchased Natural Gas (MCF)	8,708	\$121,418
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	3,128	\$15,613
(5) Waste Water (1,000 gal.)		\$13,448
UTILITIES OPERATING COSTS		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$774,413

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 788

Agency Name: Lamar State College - Port Arthur

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 1,100,000	\$ 1,100,000	\$ 192
Name of Proposed Facility: Addition to Allied Health Building	Project Type: New Construction			
Location of Facility: Lamar State College Port Arthur	Type of Facility: Classroom			
Project Start Date: 01/01/2010	Project Completion Date: 01/31/2011			
Gross Square Feet: 5,700	Net Assignable Square Feet in Project 5,700			

Project Description

The current Allied Health Building is located on campus. The present facility, containing 8,268 square feet, was built in 1998 and houses the Upward Mobility Nursing Program, the Licensed Vocational Nursing Program, Nurse Aid Program and the Surgical Technology Program. This addition to the existing building adds another 5,700 square feet to the facility and will include additional classrooms and laboratory space. Local demand for nursing classes continues to rise and the college is operating at full capacity. The new space would permit the enrollment of additional students to address the need for LVBN's and RN's in Southeast Texas.

Schedule 10A: Tuition Revenue Bond Projects
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Agency Name: Lamar State College - Port Arthur

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 1,500,000	Total Project Cost \$ 1,500,000	Cost Per Total Gross Square Feet \$ 3,750
Name of Proposed Facility: Central Plant (Phase 1)	Project Type: Infrastructure			
Location of Facility: Lamar State College Port Arthur	Type of Facility: Infrastructure			
Project Start Date: 01/01/2011	Project Completion Date: 12/31/2011			
Gross Square Feet: 400	Net Assignable Square Feet in Project 400			

Project Description

The Campus Central Plant that will consist of the rerouting of the overhead utility lines that transect the campus to the campus perimeter and the installation of a distribution sub-station with a single point of metering for the entire college. This will improve the appearance and safety of the campus while reducing the unit cost of electricity. Currently, each building on campus has a separate low-voltage meter which is the most costly method of purchasing electricity. The re-routing of overhead utility lines that run through the campus will provide the following benefits:

- a.) Reduce the unit cost of electricity,
- b.) Improve safety, a safer, more attractive campus will encourage greater participation,
- c.) Improve the appearance of the campus and make it more inviting.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 788

Agency name: Lamar State College - Port Arthur

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$2,750,000	Sep 16 1998	\$2,750,000			
		<i>Subtotal</i>	\$2,750,000	\$0		
2001	\$7,650,000	Oct 17 2002	\$7,650,000			
		<i>Subtotal</i>	\$7,650,000	\$0		
2006	\$1,849,500				Oct 1 2008	\$1,849,500

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$2,517,634	\$2,347,630	\$2,365,000	\$2,365,000	\$2,365,000
Less: Remissions and Exemptions	(191,947)	(189,000)	(189,000)	(189,000)	(189,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	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. 54.0013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$2,325,687	\$2,158,630	\$2,176,000	\$2,176,000	\$2,176,000
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(26,123)	(26,500)	(28,000)	(28,000)	(28,000)
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(329,936)	(300,000)	(354,000)	(354,000)	(354,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$1,969,628	\$1,832,130	\$1,794,000	\$1,794,000	\$1,794,000

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Name: Lamar State College - Port Arthur

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$(780,945)	\$(939,578)	\$(933,613)	\$(933,613)	\$(933,613)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(780,945)	\$(939,578)	\$(933,613)	\$(933,613)	\$(933,613)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$1,188,683	\$892,552	\$860,387	\$860,387	\$860,387
Debt Capacity Available for New Authorizations	\$12,984,790	\$9,749,950	\$9,398,590	\$9,398,590	\$9,398,590

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
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Agency Code: 788 Agency: Lamar State College - Port Arthur

Special Item: 1 Small Business Development Center

(1) Year Special Item: 1998

(2) Mission of Special Item:

Provide counseling, training and technical assistance to owners and managers 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 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 Small Business Development Center 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 helping Port Arthur make use of its natural economic strengths by promoting international trade, importing-exporting opportunities, and government contracting. A significant service offered by the Small Business Development Center is a continuing schedule of non-credit courses in starting managing various aspects of a small business.

(3) (a) Major Accomplishments to Date:

From its opening in February 1998 through June 2008 the Small Business Development Center has provided counseling or technical assistance to 1,876 owners and managers of existing, planned, or potential small businesses; helped 198 businesses to begin operation; presented 397 classes that have provided 18,076 hours of training to 4,915 students. The SBDC has aided 43 businesses in obtaining HUB status and is the only agency in the 9-county area that offers free assistance to businesses applying for HUB certification. In the past 5 years the SBDC has worked with companies to create 1,110 new jobs and during that time helped existing firms retain an additional 161 jobs. The Small Business Development Center served 213 distinct clients from Oct. 1, 2007 through June 30, 2008. Other accomplishments include: assisting 29 local businesses to obtain an emergency "bounce-back" loan from AccionTexas following Hurricane Rita; provided assistance and training to businesses seeking the QISV "Qualified Information Systems Vendor" designation required for bidding on certain state government contracts; and helped businesses that sought to obtain "Historically Underutilized Business" (HUB), "Small Disadvantaged Business" (SDB) status and 8(a) certification (certification for contractors that want to do business with the federal government).

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

- A. Assist the cities of Groves, Nederland, Port Arthur, Port Neches and Sabine Pass to restore their respective property tax bases after many businesses were destroyed and/or closed after Hurricane Rita;
- B. Continue to emphasize assisting Historically Underutilized Businesses (HUB), Small Disadvantaged Businesses (SDB), and Qualified Information Systems Vendors (QISV) obtain certification as such in order help more local companies compete for state government contracts;
- C. Work with the College and local businesses to obtain training through the Skills Development Fund;
- D. Continue to assist the Port Arthur, Port Neches, and Nederland Economic Development Corporations and the Port of Port Arthur with economic development activities,
- E. Promote the Port Arthur Economic Development Corporation's Industrial Park;
- F. Aid the cities of Groves, Nederland, and Port Neches to replace jobs lost due to the relocation of retail businesses to other communities.
- G. Support the efforts of the Southeast Texas Regional Airport to attract a second commercial carrier to the area.
- H. Continue working with the local chambers of commerce in providing assistance to existing businesses that want to supply goods and services to the major industries/operations in the region: refineries; petrochemical plants; construction companies; hospitals; and government;
- I. Work with new businesses that are attempting to participate in the industrial expansion, including capitalization,

SCHEDULE 11: SPECIAL ITEM INFORMATION
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(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The program will end without state funding. The college does not have the local funds needed to operate the program without special item appropriation.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Special Item: 2 Institutional Enhancement Funding

(1) Year Special Item: 2000

(2) Mission of Special Item:

Provide a method of financing non-recurring capital and programmatic expenses. The purpose of this institution is to provide academic and technical education. The special item helps the institution provide facilities to students that are suitable for conducting instruction, provides funds for instructional equipment, provides funding for infrastructure to support courses in high technology areas, and provides funds to use for expanding the institution's information management system

(3) (a) Major Accomplishments to Date:

Lamar State College Port Arthur received Institutional Enhancement Funding each year beginning in FY 2000. Until FY 2004, the funding was used for new equipment and furniture for classrooms, fiber optics and wiring for classrooms, upgrade of the main frame computer system, capital equipment for new facilities, and specialized equipment for classrooms. Due to state appropriation funding reductions and enrollment decrease since Hurricane Rita, LSCPA relied upon the Institutional Enhancement Funding to ensure the college maintains sufficient and adequate resources to support the college's goals and mission.

If the college is again forced to meet an additional 10% non-formula budget reduction in FY 2010 and FY 2011 while funding the Debt Service in full, LSCPA will be forced to reduce Institutional Enhancement funding request by \$274,558.

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

Due to the state appropriation funding reductions, and enrollment decrease since Hurricane Rita, LSCPA will continue to rely heavily upon the Institutional Enhancement Funding to ensure the college maintains sufficient and adequate resources to support the college's goals and mission in FY 2010 and FY 2011.

(4) Funding Source Prior to Receiving Special Item Funding:

Formula funding, HEAF, institutional resources

(5) Non-general Revenue Sources of Funding:

Local institutional resources

(6) Consequences of Not Funding:

Deterioration of existing facilities; lack of up to date equipment; inadequate infrastructure for high tech courses and the campus information system. The institution will be compelled to reduce the scope of operations and level of service previously provided.

Agency Code: 788

Agency Name: LAMAR STATE COLLEGE PORT ARTHUR

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 6,156,698	\$ 6,428,902	\$ 6,437,121
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 1,993,101	\$ 1,710,844	\$ 1,672,014
4 Total, Formula Expenditures	\$ 8,149,799	\$ 8,139,746	\$ 8,109,135
RECONCILIATION TO NACUBO FUNCTIONS OF COST			
5 Instruction	\$ 2,626,741	\$ 2,864,454	\$ 2,979,675
Academic Support	\$ 505,022	\$ 937,565	\$ 1,004,575
Student Services	\$ 737,673	\$ 799,063	\$ 790,693
Institutional Support	\$ 2,287,262	\$ 1,827,820	\$ 1,662,178
6 Subtotal	\$ 6,156,698	\$ 6,428,902	\$ 6,437,121
7 Operation and Maintenance of Plant	\$ 1,296,046	\$ 949,995	\$ 922,014
Utilities	\$ 697,055	\$ 760,849	\$ 750,000
8 Subtotal	\$ 1,993,101	\$ 1,710,844	\$ 1,672,014
9 Total, Formula Expenditures by NACUBO Functions of Cost	\$ 8,149,799	\$ 8,139,746	\$ 8,109,135
10	check = 0	0	0

Agency Code: 788

Agency Name: LAMAR STATE COLLEGE PORT ARTHUR

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 6,156,698	\$ 6,428,902	\$ 6,437,121
Objects of Expense:			
a) 1001 Salaries and Wages	\$ 3,781,457	\$ 3,823,898	\$ 3,689,196
1005 Faculty Salaries	\$ 1,129,081	\$ 2,503,354	\$ 2,747,925
2009 Other Operating Expense	\$ 1,246,160	\$ 101,650	

<i>Subtotal, Objects of Expense</i>	\$ 6,156,698	\$ 6,428,902	\$ 6,437,121
check = 0	\$ -	\$ -	\$ -

2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b)			

<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -

4 B.1.1 E&G Space Support	\$ 1,993,101	\$ 1,710,844	\$ 1,672,014
Objects of Expense:			
c) 1001 Salaries and Wages	\$ 1,007,206	\$ 889,767	\$ 807,726
2004 Utilities	\$ 697,055	\$ 760,849	\$ 750,000
2009 Other Operating Expense	\$ 288,840	\$ 60,228	\$ 114,288

<i>Subtotal, Objects of Expense</i>	\$ 1,993,101	\$ 1,710,844	\$ 1,672,014
check = 0	\$ -	\$ -	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$ 2,626,741	\$ 2,864,454	\$ 2,979,675
Objects of Expense:			
d) 1001 Salaries and Wages	\$ 1,246,160	\$ 259,450	\$ 231,750

Agency Code: 788

Agency Name: LAMAR STATE COLLEGE PORT ARTHUR

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1005 Faculty Salaries	\$ 1,129,081	\$ 2,503,354	\$ 2,747,925
2009 Other Operating Expense	\$ 251,500	\$ 101,650	
<i>Subtotal</i>	\$ 2,626,741	\$ 2,864,454	\$ 2,979,675
check = 0	\$ -	\$ -	\$ -
Academic Support	\$ 505,022	\$ 937,565	\$ 1,004,575
Objects of Expense:			
e) 1001 Salaries and Wages	\$ 505,022	\$ 937,565	\$ 1,004,575
<i>Subtotal</i>	\$ 505,022	\$ 937,565	\$ 1,004,575
check = 0	\$ -	\$ -	\$ -
Student Services	\$ 737,673	\$ 799,063	\$ 790,693
Objects of Expense:			
f) 1001 Salaries and Wages	\$ 737,673	\$ 799,063	\$ 790,693
<i>Subtotal</i>	\$ 737,673	\$ 799,063	\$ 790,693
check = 0	\$ -	\$ -	\$ -
Institutional Support	\$ 2,287,262	\$ 1,827,820	\$ 1,662,178
Objects of Expense:			
g) 1001 Salaries and Wages	\$ 1,292,602	\$ 1,827,820	\$ 1,662,178
2009 Other Operating Expense	\$ 994,660		
<i>Subtotal</i>	\$ 2,287,262	\$ 1,827,820	\$ 1,662,178
check = 0	\$ -	\$ -	\$ -
8 Operation and Maintenance of Plant	\$ 1,296,046	\$ 949,995	\$ 922,014
Objects of Expense:			
h) 1001 Salaries and Wages	\$ 1,007,206	\$ 889,767	\$ 807,726

Agency Code: 788

Agency Name: LAMAR STATE COLLEGE PORT ARTHUR

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
2009 Other Operating Expense	\$ 288,840	\$ 60,228	\$ 114,288
<i>Subtotal, Objects of Expense</i>	\$ 1,296,046	\$ 949,995	\$ 922,014
check = 0	\$ -	\$ -	\$ -
Utilities	\$ 697,055	\$ 760,849	\$ 750,000
Objects of Expense:			
i) 2004 Utilities	\$ 697,055	\$ 760,849	\$ 750,000
<i>Subtotal, Objects of Expense</i>	\$ 697,055	\$ 760,849	\$ 750,000
check = 0	\$ -	\$ -	\$ -

