

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

**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
October 17, 2014**



CERTIFICATE

Agency Name Lamar State College Port Arthur

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Sam Monroe

Signature

Dr. Sam Monroe

Printed Name

President

Title

07/25/2014

Date

Board or Commission Chair

Donald N. Williams

Signature

Donald N. Williams

Printed Name

Chairman, Board of Regents

Title

7/31/14

Date

Chief Financial Officer

Mary Wickland

Signature

Mary Wickland

Printed Name

VP For Finance

Title

07/25/2014

Date

TABLE OF CONTENTS

Administrator's Statement	
Organization Chart	
List of Schedules Not Used/Not Applicable	
Summary of Base Request	
By Strategy	2.A
By Method of Finance	2.B
By Object of Expense	2.C
Objective Outcomes	2.D
Summary of Exceptional Items Request	2.E
Summary of Total Request	
By Strategy	2.F
Objective Outcomes	2.G
Strategy Request	
Academic Education	3.A.1
Vocational/Technical Education	3.A.4
Staff Group Insurance Premiums	3.A.6
Texas Public Education Grants	3.A.8
Educational and General Space Support	3.A.10
Tuition Revenue Bond Retirement	3.A.12
Small Business Development Center	3.A.13
Institutional Enhancement Funding	3.A.15
Exceptional Item Request Schedule	
Vocational/Technical Program Expansion and Re-institution of the HVAC Program	4.A.1
Tuition Revenue Bond Retirement	4.A.3
Exceptional Item Strategy Allocation Schedule	
Vocational/Technical Program Expansion and Re-institution of the HVAC Program	4.B.1
Tuition Revenue Bond Retirement	4.B.2
Exceptional Item Strategy Request	
Vocational/Technical Program Expansion and Re-institution of the HVAC Program	4.C.1
Tuition Revenue Bond Retirement	4.C.2

TABLE OF CONTENTS

Historically Underutilized Business Supporting Schedule	6.A
Estimated Total of All Funds Outside the GAA	6.H
10% Biennial Base Reduction Options Schedule	6.I
Summary of Requests for Capital Project Financing	8
Supporting Schedules	
Schedule 1A Other Educational and General Income	
Schedule 2 Selected Educational, General and Other Funds	
Schedule 3A Staff Group Insurance Data Elements (ERS Schools and UTMB Only)	
Schedule 4 Computation of OASI	
Schedule 5 Computation of Retirement Proportionality and ORP Differential	
Schedule 6 Constitutional Capital Funding	
Schedule 7 Personnel	
Schedule 8A Proposed TRB Projects Schedule (for each TRB project)	
Schedule 8B Tuition Revenue Bond Issuance History	
Schedule 8D Tuition Revenue Bonds Request by Project (Sys Admin Only for UT System)	
Schedule 9 Special Item Information	
(1) Small Business Development Center	
(2) Institutional Enhancement Funding	

Administrator's Statement

10/16/2014 1:23:39PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Lamar State College-Port Arthur is a two-year institution of higher education and a member of The Texas State University System. Lamar-Port Arthur serves the educational needs of the greater Port Arthur area and attracts students from throughout Jefferson, Hardin, and Orange counties. 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 of students through instruction. The College offers associate degrees as well as academic courses that transfer to four-year institutions. Approximately 5,200 students from a wide variety of ages and backgrounds are served annually by the institution.

The need for additional skilled and semi-skilled labor in Southeast Texas and Southwestern Louisiana is at levels unseen since the refineries and petrochemical plants conducted their downsizing in the 1980's. Four factors are driving the shortage: construction, expansion, and retrofitting of industrial facilities related to the petroleum and petrochemical industries; an aging workforce; a resurgence in the local manufacturing sector; and an improved economy now responding to the pent-up construction and repair requirements of the commercial, residential, healthcare, and public sectors. Many of the region's training needs can be met through selected technical programs already existing in LSC-PA's state-approved program inventory: air conditioning and refrigeration; automotive mechanics; chemical process technology; drafting; industrial instrumentation; and welding. The labor shortage offers LSC-PA the opportunity to attract many new students to receive the training for employment in jobs that will lead to a career and not just short-term employment.

An additional opportunity for the College is the renewed interest in career and technology education (CTE) created by HB 5 and the 83rd Legislative Session. LSC-PA has executed an agreement with Port Arthur ISD to conduct dual-credit courses in drafting and welding for 11th and 12th grade students at Memorial High School. Students who complete the College's 20-semester hour drafting and welding certificates can then enroll in the AAS programs in those disciplines in fall 2015.

Finally, the College is working with local manufacturers, the Port Arthur EDC, the Port Arthur Chamber of Commerce's Start Up Port Arthur initiative, and Workforce Solutions to establish a regional manufacturing alliance that will 1) educate the public about the current and projected opportunities for employment and careers in manufacturing and 2) provide the training required for employment. LSC-PA will be expected to take the lead in this project.

These opportunities are tempered, however, by the challenge of a lack of suitable physical facilities on the campus for additional technical programs or additional technical students. The chemical process technology and industrial instrumentation programs, with 136 majors, share two rooms. There is no available space for classroom/laboratories for the planned drafting and HVAC programs. There is no available space to expand the automotive mechanics program.

A second challenge is the cost of starting or expanding new programs. Four new faculty members should be added in fall 2015. While a welding lab and equipment already exist and will be used to re-open the program in fall 2015, there will be no money available for consumables for the drafting, HVAC, and welding courses (chemicals, electrodes, gas, hand tools, and metal) until formula funding becomes available in 2017.

Lamar-Port Arthur is requesting a tuition revenue bond in the amount of \$9.6 million for construction and remodeling of classrooms and laboratories for technical education programs.

Lamar-Port Arthur is requesting exceptional item funding in the amount of \$500,000 (\$250,000 per year) for four new instructional positions and consumable supplies for drafting, HVAC, and welding until formula funding appropriations for those programs begin in fall 2017.

With TRB and exceptional item support from the Legislature the College would be in an exceptionally strong position to reach its goals regarding providing educational opportunities and employment support to students and enhancing its community involvement.

Exceptional Item Requests

Administrator's Statement

10/16/2014 1:23:39PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

1) Expansion of Technology Building (TRB) Lamar-Port Arthur is requesting a tuition revenue bond in the amount of \$9.6 million for construction and remodeling for the following purposes:

- expand existing facilities it uses for offering the chemical process technology and industrial instrument technology associate of applied science degree (AAS) programs
- remodel existing facilities to allow for expansion of the automotive technology program
- free up space to permit reinstating the heating, ventilation, and air conditioning (HVAC) AAS program that was closed after Hurricane Rita
- establish an area for a drafting program that is currently taught off-campus

Job opportunities continue to expand in Southeast Texas for graduates of associate degree programs for chemical process operators and instrument technicians. In fall 2014 136 students were majoring in these programs. Port Arthur is home to three refineries, one of which is the largest in North America, as well as several chemical plants. Lamar-Port Arthur can admit 45 new students annually in these programs. The new facilities will make it possible to add at least one faculty member, allow the College to admit up to an additional 60 students each fall semester, and also will provide the opportunity to offer much-requested evening classes.

The automotive mechanics program is limited to one shop/laboratory building. New facilities will permit classroom and lab instruction that incorporate both the traditional "hands on" approach and the newer, more highly-technical requirements for automotive maintenance and repair. Additional facilities would also permit the program to expand from a one-year certificate to an associate degree program.

The College closed its HVAC AAS program in 2007 following damage by Hurricane Rita to the facility in which it was housed. The equipment and faculty were re-located to conduct classes at the TDCJ Stiles Unit and the program exists there today. There is currently no place on campus to offer this program. Job opportunities are expanding in this occupation for both commercial and residential locations as well as a local industrial application with the \$22 billion LNG expansions of Cheniere Energy (underway) and Exxon (permitting) plants already in Sabine Pass.

As part of its effort to help local high schools participate in HB 5 activities, the College offers a 20-semester hour drafting certificate to students at Port Arthur Memorial High School. The College plans to offer a full AAS in drafting in fall 2015 and anticipates receiving Memorial graduates into the campus program that year. Remodeling will allow for converting a classroom into a drafting classroom/lab.

2) Vocational/Technical Education

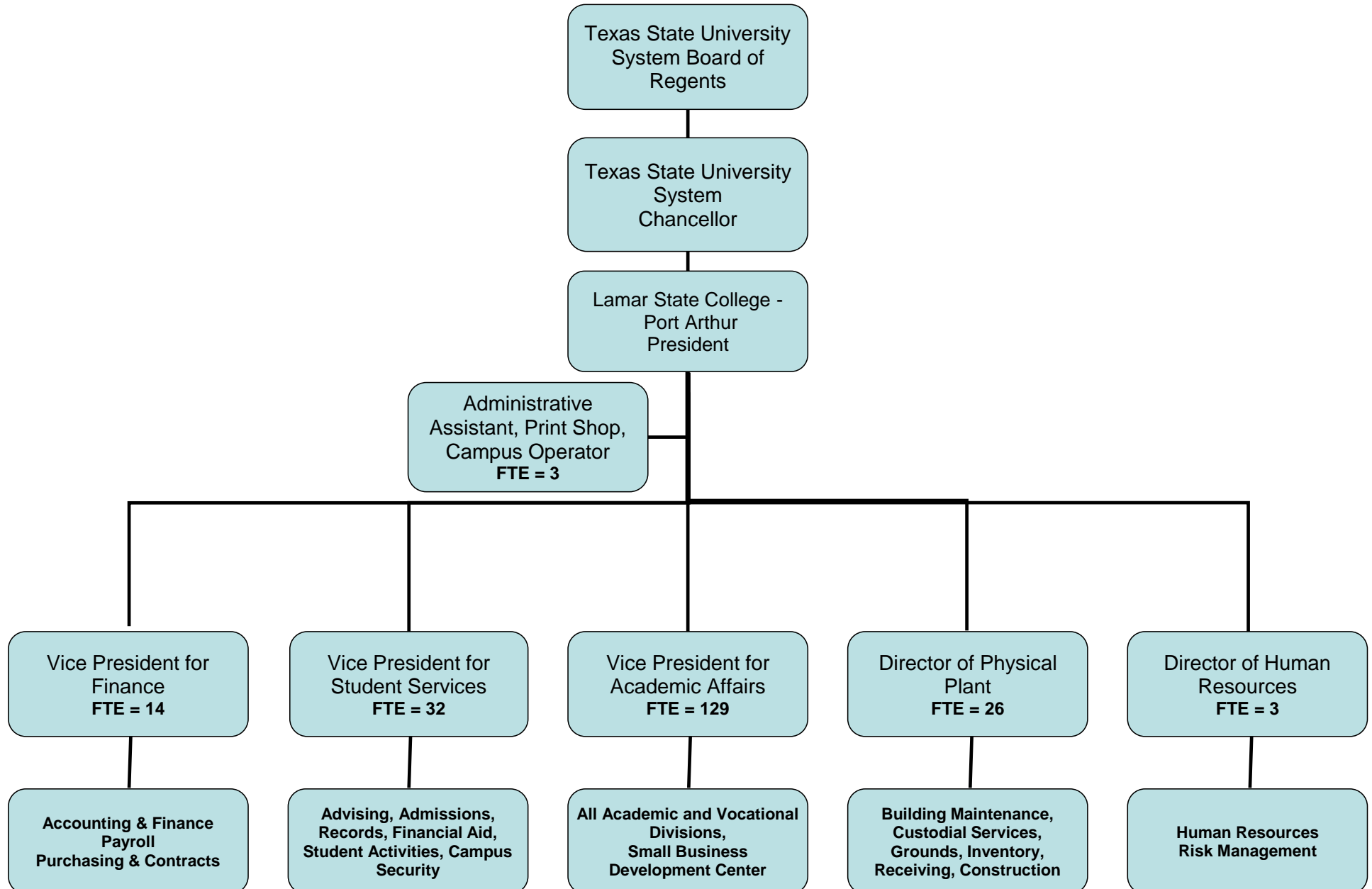
By expanding capacity and therefore the ability to admit more students into existing degree program, expand two existing certificate programs to offer the AAS, and re-institute HVAC, the College's enrollment could be enhanced by 125 students or more each fall semester.

Lamar-Port Arthur is requesting exceptional item funding in the amount of \$500,000 (\$250,000 per year) for the following purposes:

- Four new faculty positions (a second chemical process technology instructor and three instructors to implement the drafting, HVAC, and welding programs on the campus beginning fall 2015)
- \$50,000 per year for consumable supplies for drafting, HVAC, and welding until formula funding appropriations for those programs begin in fall 2017.

Lamar State College Port Arthur

A Member of The Texas State University System



Lamar State College Port Arthur
84rd Regular Session
List of Schedules Not Used/Not Applicable

3B	Rider Revisions and Additions Request
3C	Rider Appropriations and Unexpended Balances Request
6B	Current Biennium One-Time Expenditure Schedule
6Fa and 6Fb	Advisory Committee Supporting Schedule
6G	Homeland Security Funding Schedule
6Ja	Budgetary Impacts Related to Fed. Health Care Reform
6Jb	Summary of Costs Related to Implementing Fed. Health Care Reform
6K	Budgetary Impacts Related to Federal Budget Control Act-Sequestration
Schedule 8	Revenue Capacity for TRB Projects
Schedule 1B	Health-related Institutions Patient Income
Schedule 3B	Staff Group Insurance Data Elements
Schedule 3D	Staff Group Insurance Data Elements
Schedule 11	Educational, General and Other Fund Balances
Schedule 12	Current and Local Fund (General) Balance

2.A. Summary of Base Request by Strategy

10/16/2014 1:23:40PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 ACADEMIC EDUCATION (1)	4,627,074	4,753,073	4,977,712	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,690,772	2,764,044	2,894,678	0	0
3 STAFF GROUP INSURANCE PREMIUMS	312,722	410,662	445,482	450,000	450,000
6 TEXAS PUBLIC EDUCATION GRANTS	374,394	269,578	261,730	262,000	262,000
TOTAL, GOAL 1	\$8,004,962	\$8,197,357	\$8,579,602	\$712,000	\$712,000
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	1,862,840	1,621,230	961,423	0	0
2 TUITION REVENUE BOND RETIREMENT	859,973	858,977	857,559	862,351	861,505
TOTAL, GOAL 2	\$2,722,813	\$2,480,207	\$1,818,982	\$862,351	\$861,505
3 Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/16/2014 1:23:40PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>3</u> <i>Public Service Special Item Support</i>					
1 SMALL BUSINESS DEVELOPMENT CENTER	210,000	231,000	231,000	231,000	231,000
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	978,115	1,478,114	1,478,115	1,478,114	1,478,115
TOTAL, GOAL 3	\$1,188,115	\$1,709,114	\$1,709,115	\$1,709,114	\$1,709,115
TOTAL, AGENCY STRATEGY REQUEST	\$11,915,890	\$12,386,678	\$12,107,699	\$3,283,465	\$3,282,620
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,915,890	\$12,386,678	\$12,107,699	\$3,283,465	\$3,282,620

2.A. Summary of Base Request by Strategy

10/16/2014 1:23:40PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,330,711	10,400,827	10,400,801	2,571,465	2,570,620
SUBTOTAL	\$8,330,711	\$10,400,827	\$10,400,801	\$2,571,465	\$2,570,620
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	3,585,179	1,985,851	1,706,898	712,000	712,000
SUBTOTAL	\$3,585,179	\$1,985,851	\$1,706,898	\$712,000	\$712,000
TOTAL, METHOD OF FINANCING	\$11,915,890	\$12,386,678	\$12,107,699	\$3,283,465	\$3,282,620

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2014 1:23:42PM

Agency code: **788**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	\$8,330,788	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$10,400,827	\$10,400,801	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$2,571,465	\$2,570,620
LAPSED APPROPRIATIONS					
TRB Lapse	\$(77)	\$0	\$0	\$0	\$0
Comments: TRB Less than Appropriated Allowance					
TOTAL, General Revenue Fund	\$8,330,711	\$10,400,827	\$10,400,801	\$2,571,465	\$2,570,620
TOTAL, ALL GENERAL REVENUE	\$8,330,711	\$10,400,827	\$10,400,801	\$2,571,465	\$2,570,620

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2014 1:23:42PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,724,277	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$3,128,170	\$3,142,680	\$0	\$0
Revised Tuition	\$112,405	\$(1,565,560)	\$(1,435,782)	\$0	\$0
Adjustment to Expended	\$748,497	\$423,241	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$712,000	\$712,000
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,585,179	\$1,985,851	\$1,706,898	\$712,000	\$712,000

2.B. Summary of Base Request by Method of Finance

10/16/2014 1:23:42PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 788		Agency name: Lamar State College - Port Arthur				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$3,585,179	\$1,985,851	\$1,706,898	\$712,000	\$712,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$3,585,179	\$1,985,851	\$1,706,898	\$712,000	\$712,000
TOTAL, GR & GR-DEDICATED FUNDS		\$11,915,890	\$12,386,678	\$12,107,699	\$3,283,465	\$3,282,620
GRAND TOTAL		\$11,915,890	\$12,386,678	\$12,107,699	\$3,283,465	\$3,282,620
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)		209.3	196.9	196.9	196.9	196.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Adjustment to the Cap		(2.2)	10.2	10.2	10.2	10.2
TOTAL, ADJUSTED FTES		207.1	207.1	207.1	207.1	207.1
NUMBER OF 100% FEDERALLY FUNDED FTEs						

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

10/16/2014 1:23:42PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$5,154,786	\$5,642,675	\$5,984,883	\$222,267	\$222,267
1005 FACULTY SALARIES	\$4,099,247	\$4,368,788	\$4,495,651	\$1,478,114	\$1,478,115
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004 UTILITIES	\$424,447	\$466,687	\$53,661	\$0	\$0
2008 DEBT SERVICE	\$859,973	\$858,977	\$857,559	\$862,351	\$861,505
2009 OTHER OPERATING EXPENSE	\$1,003,043	\$779,973	\$454,215	\$458,733	\$458,733
3001 CLIENT SERVICES	\$374,394	\$269,578	\$261,730	\$262,000	\$262,000
OOE Total (Excluding Riders)	\$11,915,890	\$12,386,678	\$12,107,699	\$3,283,465	\$3,282,620
OOE Total (Riders)					
Grand Total	\$11,915,890	\$12,386,678	\$12,107,699	\$3,283,465	\$3,282,620

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2014 1:23:42PM

788 Lamar State College - Port Arthur

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support 1 Provide Instructional and Operations Support					
KEY 1 Percent of Courses Completed	94.87%	94.91%	95.00%	95.00%	95.00%
KEY 2 Number of Students Who Transfer to a University	410.00	433.00	400.00	400.00	400.00
KEY 3 Percent of Contact Hours Taught by Full-time Faculty	71.73%	69.05%	72.00%	72.00%	72.00%
KEY 4 Percentage of Underprepared Students Satisfy TSI Obligation in Math	12.80%	31.40%	32.00%	32.00%	32.00%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	32.20%	34.70%	35.00%	35.00%	35.00%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	41.30%	42.50%	43.00%	43.00%	43.00%

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME : 1:23:43PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Tuition Revenue Bond Retirement	\$835,200	\$835,200		\$835,200	\$835,200		\$1,670,400	\$1,670,400
2	Vocational/Technical Education	\$250,000	\$250,000	4.0	\$250,000	\$250,000	4.0	\$500,000	\$500,000
Total, Exceptional Items Request		\$1,085,200	\$1,085,200	4.0	\$1,085,200	\$1,085,200	4.0	\$2,170,400	\$2,170,400
Method of Financing									
	General Revenue	\$1,085,200	\$1,085,200		\$1,085,200	\$1,085,200		\$2,170,400	\$2,170,400
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$1,085,200	\$1,085,200		\$1,085,200	\$1,085,200		\$2,170,400	\$2,170,400

Full Time Equivalent Positions

4.0

4.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 1:23:44PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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	250,000	250,000	250,000	250,000
3 STAFF GROUP INSURANCE PREMIUMS	450,000	450,000	0	0	450,000	450,000
6 TEXAS PUBLIC EDUCATION GRANTS	262,000	262,000	0	0	262,000	262,000
TOTAL, GOAL 1	\$712,000	\$712,000	\$250,000	\$250,000	\$962,000	\$962,000
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	862,351	861,505	835,200	835,200	1,697,551	1,696,705
TOTAL, GOAL 2	\$862,351	\$861,505	\$835,200	\$835,200	\$1,697,551	\$1,696,705

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 1:23:44PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	\$231,000	\$231,000	\$0	\$0	\$231,000	\$231,000
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,478,114	1,478,115	0	0	1,478,114	1,478,115
TOTAL, GOAL 3	\$1,709,114	\$1,709,115	\$0	\$0	\$1,709,114	\$1,709,115
TOTAL, AGENCY STRATEGY REQUEST	\$3,283,465	\$3,282,620	\$1,085,200	\$1,085,200	\$4,368,665	\$4,367,820
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,283,465	\$3,282,620	\$1,085,200	\$1,085,200	\$4,368,665	\$4,367,820

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 1:23:44PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$2,571,465	\$2,570,620	\$1,085,200	\$1,085,200	\$3,656,665	\$3,655,820
	\$2,571,465	\$2,570,620	\$1,085,200	\$1,085,200	\$3,656,665	\$3,655,820
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	712,000	712,000	0	0	712,000	712,000
	\$712,000	\$712,000	\$0	\$0	\$712,000	\$712,000
TOTAL, METHOD OF FINANCING	\$3,283,465	\$3,282,620	\$1,085,200	\$1,085,200	\$4,368,665	\$4,367,820
FULL TIME EQUIVALENT POSITIONS	207.1	207.1	4.0	4.0	211.1	211.1

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014

Time: 1:23:48PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
KEY	1 Percent of Courses Completed						
		95.00%	95.00%			95.00%	95.00%
KEY	2 Number of Students Who Transfer to a University						
		400.00	400.00			400.00	400.00
KEY	3 Percent of Contact Hours Taught by Full-time Faculty						
		72.00%	72.00%			72.00%	72.00%
KEY	4 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		32.00%	32.00%			32.00%	32.00%
KEY	5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		35.00%	35.00%			35.00%	35.00%
KEY	6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		43.00%	43.00%			43.00%	43.00%

788 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Degrees or Certificates Awarded	641.00	475.00	410.00	410.00	410.00
2	Percentage of Graduates Employed	89.00 %	89.00 %	89.00 %	89.00 %	89.00 %
3	Percent of Courses Completed	94.87 %	94.91 %	95.00 %	95.00 %	95.00 %
4	Number of Students Who Transfer to a University	410.00	433.00	400.00	400.00	400.00
5	Number of Contact Hours Taught by Full-time Faculty	71.73 %	69.05 %	70.00 %	70.00 %	70.00 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	11.80 %	11.80 %	11.80 %	11.80 %	11.80 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	29.00	29.00	29.00	29.00	29.00
2	Percentage of Enrolled Students Who Are Minorities	49.65 %	50.85 %	51.00 %	51.00 %	51.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	26.05 %	23.46 %	23.50 %	23.50 %	23.50 %
4	% of Students Who Are Economically Disadvantaged	22.32 %	19.74 %	22.00 %	22.00 %	22.00 %
5	Number of Students enrolled as of the Twelfth Class Day	2,258.00	2,295.00	2,300.00	2,300.00	2,300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,653,582	\$2,925,300	\$3,069,724	\$0	\$0
1005	FACULTY SALARIES	\$1,973,492	\$1,827,773	\$1,907,988	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

788 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$4,627,074	\$4,753,073	\$4,977,712	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,166,448	\$4,073,994	\$4,414,405	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,166,448	\$4,073,994	\$4,414,405	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,460,626	\$679,079	\$563,307	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,460,626	\$679,079	\$563,307	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,627,074	\$4,753,073	\$4,977,712	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		98.8	93.6	94.3	94.3	94.3

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.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

788 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Due to the prior biennium budget cuts, General Revenue and Education and General tuition is not enough to cover operating expenses that were previously paid for with these funds. The majority of operating expenses will be paid from Designated Fund.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

788 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,543,132	\$1,701,143	\$1,785,130	\$0	\$0
1005	FACULTY SALARIES	\$1,147,640	\$1,062,901	\$1,109,548	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,690,772	\$2,764,044	\$2,894,678	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,841,377	\$2,369,140	\$2,567,099	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,841,377	\$2,369,140	\$2,567,099	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$849,395	\$394,904	\$327,579	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$849,395	\$394,904	\$327,579	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,690,772	\$2,764,044	\$2,894,678	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		57.4	54.4	54.8	54.8	54.8

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

788 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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:

Due to the prior biennium budget cuts, General Revenue and Education and General tuition is not enough to cover operating expenses that where previously paid for with these funds. The majority of operating expenses will be paid from Designated Fund.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

788 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:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$312,722	\$410,662	\$445,482	\$450,000	\$450,000
TOTAL, OBJECT OF EXPENSE		\$312,722	\$410,662	\$445,482	\$450,000	\$450,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$312,722	\$410,662	\$445,482	\$450,000	\$450,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$312,722	\$410,662	\$445,482	\$450,000	\$450,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$450,000	\$450,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$312,722	\$410,662	\$445,482	\$450,000	\$450,000

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.

788 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:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

788 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:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$374,394	\$269,578	\$261,730	\$262,000	\$262,000
TOTAL, OBJECT OF EXPENSE		\$374,394	\$269,578	\$261,730	\$262,000	\$262,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$374,394	\$269,578	\$261,730	\$262,000	\$262,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$374,394	\$269,578	\$261,730	\$262,000	\$262,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$262,000	\$262,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$374,394	\$269,578	\$261,730	\$262,000	\$262,000

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.

788 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:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

788 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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	27.00	26.00	26.00	26.00	26.00
2	Space Utilization Rate of Labs	23.00	26.00	26.00	26.00	26.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$753,138	\$800,125	\$907,762	\$0	\$0
2004	UTILITIES	\$424,447	\$466,687	\$53,661	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$685,255	\$354,418	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,862,840	\$1,621,230	\$961,423	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,274,798	\$1,389,602	\$852,623	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,274,798	\$1,389,602	\$852,623	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$588,042	\$231,628	\$108,800	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$588,042	\$231,628	\$108,800	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

788 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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,862,840	\$1,621,230	\$961,423	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		26.0	26.0	26.0	26.0	26.0

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Due to the prior biennium budget cuts, General Revenue and Education and General tuition is not enough to cover operating expenses that were previously paid for with these funds. The majority of operating expenses will be paid from Designated Fund.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

788 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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$859,973	\$858,977	\$857,559	\$862,351	\$861,505
TOTAL, OBJECT OF EXPENSE		\$859,973	\$858,977	\$857,559	\$862,351	\$861,505
Method of Financing:						
1	General Revenue Fund	\$859,973	\$858,977	\$857,559	\$862,351	\$861,505
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$859,973	\$858,977	\$857,559	\$862,351	\$861,505
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$862,351	\$861,505
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$859,973	\$858,977	\$857,559	\$862,351	\$861,505

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar State College - Port Arthur received Tuition Revenue Bond Proceeds in FY 1997 in the amount of \$2,750,000, in FY 2001 in the amount of \$7,650,000 and in FY 2006 in the amount of \$1,849,500. Calculation for Debt Service is based on a 6% interest rate over 20 years.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

788 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$204,934	\$216,107	\$222,267	\$222,267	\$222,267
2009	OTHER OPERATING EXPENSE	\$5,066	\$14,893	\$8,733	\$8,733	\$8,733
TOTAL, OBJECT OF EXPENSE		\$210,000	\$231,000	\$231,000	\$231,000	\$231,000
Method of Financing:						
1	General Revenue Fund	\$210,000	\$231,000	\$231,000	\$231,000	\$231,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$210,000	\$231,000	\$231,000	\$231,000	\$231,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$231,000	\$231,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$210,000	\$231,000	\$231,000	\$231,000	\$231,000
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.

788 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

788 Lamar State College - Port Arthur

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$978,115	\$1,478,114	\$1,478,115	\$1,478,114	\$1,478,115
TOTAL, OBJECT OF EXPENSE		\$978,115	\$1,478,114	\$1,478,115	\$1,478,114	\$1,478,115
Method of Financing:						
1	General Revenue Fund	\$978,115	\$1,478,114	\$1,478,115	\$1,478,114	\$1,478,115
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$978,115	\$1,478,114	\$1,478,115	\$1,478,114	\$1,478,115
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,478,114	\$1,478,115
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$978,115	\$1,478,114	\$1,478,115	\$1,478,114	\$1,478,115
FULL TIME EQUIVALENT POSITIONS:		20.9	29.1	28.0	28.0	28.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

788 Lamar State College - Port Arthur

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 and Ike, 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 2016 and FY 2017, LSCPA will be forced to reduce Institutional Enhancement funding request by \$295,623

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request

10/16/2014 1:23:48PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,915,890	\$12,386,678	\$12,107,699	\$3,283,465	\$3,282,620
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,283,465	\$3,282,620
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,915,890	\$12,386,678	\$12,107,699	\$3,283,465	\$3,282,620
FULL TIME EQUIVALENT POSITIONS:	207.1	207.1	207.1	207.1	207.1

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**
 TIME: **1:23:48PM**

Agency code: **788**

Agency name:
Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Provide Tuition Revenue Bond funding for debt service for expansion of vocation/technical facility		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	835,200	835,200
TOTAL, OBJECT OF EXPENSE		\$835,200	\$835,200
METHOD OF FINANCING:			
1	General Revenue Fund	835,200	835,200
TOTAL, METHOD OF FINANCING		\$835,200	\$835,200

DESCRIPTION / JUSTIFICATION:

Lamar State College Port Arthur is requesting debt service on a \$9,600,000 tuition revenue bond for the construction and remodeling our Technology Building which includes:expanding existing facilities it uses for offering the chemical process technology and industrial instrument technology associate of applied science degree (AAS) programs because Job opportunities continue to expand in Southeast Texas for graduates of associate degree programs for chemical process operators and instrument technicians.Port Arthur is home to three refineries, one of which is the largest in North America, as well as several chemical plants. Lamar-Port Arthur can admit 45 new students annually in these programs;remodel existing facilities to allow for expansion of the automotive technology program. New facilities will permit classroom and lab instruction that incorporate both the traditional “hands on” approach and the newer, more highly-technical requirements for automotive maintenance and repair. Additional facilities would also permit the program to expand from a one-year certificate to an associate degree program; The College closed its HVAC AAS program in 2007 following damage by Hurricane Rita to the facility in which it was housed. The equipment and faculty were re-located to conduct classes at the TDCJ Stiles Unit and the program exists there today. There is currently no place on campus to offer this program. Job opportunities are expanding in this occupation for both commercial and residential locations as well as a local industrial application with the \$22 billion LNG expansions of Cheniere Energy (underway) and Exxon (permitting) plants already in Sabine Pass; The College plans to offer a full AAS in drafting in fall 2015 and anticipates receiving Memorial graduates into the campus program that year. Remodeling will allow for converting a classroom into a drafting classroom/lab.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:With TRB and exceptional item support from the Legislature the College would be in an exceptionally strong position to reach its goals regarding providing educational opportunities and employment support to students and enhancing its community involvement.

Year established and funding source prior to receiving special item funding:NA

Formula funding:NA

Non-general revenue sources of funding:NA

Consequences of not funding: The College does not have the resources for this project so an expansion would not be possible without the bond issuance.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 1:23:48PM

Agency code: 788

Agency name:
Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Vocational/Technical Program Expansion and Re-institution of the HVAC Program		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Vocational/Technical Education		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	200,000	200,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	\$250,000	\$250,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	4.00	4.00

DESCRIPTION / JUSTIFICATION:

Job opportunities are expanding in HVAC for both commercial and residential locations as well as a local industrial application with the \$22 billion LNG expansions of Cheniere Energy and Exxon plants already underway in Sabine Pass. Funding will allow us to re-institute the HVAC program which could enhance the College's enrollment by 125 students or more each fall semester.

As part of its effort to help local high schools participate in HB 5 activities, the College offers a 20-semester hour drafting certificate to students at Port Arthur Memorial High School. The College plans to offer a full AAS in drafting in fall 2015. Funding will allow us to expand this program.

Additional funding would allow the automotive mechanics program to expand from a one-year certificate to an associate degree program.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**
TIME: **1:23:48PM**

Agency code: **788**

Agency name:

Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments to date and expected over the next two years: The need for additional skilled and semi-skilled labor in Southeast Texas and Southwestern Louisiana is at levels unseen since the refineries and petrochemical plants conducted their downsizing in the 1980's. Four factors are driving the shortage: construction, expansion, and retrofitting of industrial facilities related to the petroleum and petrochemical industries; an aging workforce; a resurgence in the local manufacturing sector; and an improved economy now responding to the pent-up construction and repair requirements of the commercial, residential, healthcare, and public sectors. Many of the region's training needs can be met through selected technical programs already existing in LSC-PA's state-approved program inventory: air conditioning and refrigeration; automotive mechanics; chemical process technology; drafting; industrial instrumentation; and welding. The labor shortage offers LSC-PA the opportunity to attract many new students to receive the training for employment in jobs that will lead to a career and not just short-term employment.

Year established and funding source prior to receiving special item funding: NA

Formula funding: NA

Non-general revenue sources of funding: NA

Consequences of not funding: We would not be able to expand our programs and meet the demands of our community due to a lack of available funds.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**
 TIME: **1:23:49PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Provide Tuition Revenue Bond funding for debt service for expansion of vocation/technical facility			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	835,200	835,200
TOTAL, OBJECT OF EXPENSE		\$835,200	\$835,200
METHOD OF FINANCING:			
1	General Revenue Fund	835,200	835,200
TOTAL, METHOD OF FINANCING		\$835,200	\$835,200

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**
 TIME: **1:23:49PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Vocational/Technical Program Expansion and Re-institution of the HVAC Program			
Allocation to Strategy: 1-1-2 Vocational/Technical Education			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	200,000	200,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
TIME: 1:23:49PM

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	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	200,000	200,000
2003 CONSUMABLE SUPPLIES	50,000	50,000
Total, Objects of Expense	\$250,000	\$250,000

METHOD OF FINANCING:

1 General Revenue Fund	250,000	250,000
Total, Method of Finance	\$250,000	\$250,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Vocational/Technical Program Expansion and Re-institution of the HVAC Program

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
TIME: 1:23:49PM

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

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	835,200	835,200
Total, Objects of Expense	\$835,200	\$835,200
METHOD OF FINANCING:		
1 General Revenue Fund	835,200	835,200
Total, Method of Finance	\$835,200	\$835,200

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Provide Tuition Revenue Bond funding for debt service for expansion of vocation/technical facility

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2014**
 Time: **1:23:49PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$152,553	21.1 %	0.0%	-21.1%	\$0	\$0	
32.7%	Special Trade Construction	32.7 %	22.7%	-10.0%	\$611,095	\$2,693,549	32.7 %	4.9%	-27.8%	\$33,266	\$682,285	
23.6%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$0	23.6 %	0.0%	-23.6%	\$0	\$0	
24.6%	Other Services	24.6 %	0.8%	-23.8%	\$5,336	\$678,314	24.6 %	1.4%	-23.2%	\$8,593	\$601,425	
21.0%	Commodities	21.0 %	26.1%	5.1%	\$282,862	\$1,084,861	21.0 %	26.5%	5.5%	\$237,777	\$896,200	
	Total Expenditures		19.5%		\$899,293	\$4,609,277		12.8%		\$279,636	\$2,179,910	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

Agency attained or exceeded one of five (20%) of the applicable state wide HUB goals in FY2012 and 2013.

Applicability:

"Heavy Construction" is not applicable to this agency's operations, "Building Construction" was not applicable FY2013.

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 TPASS as well as local HUB fairs.
- Agency has stressed use of HUB vendors within internal user departments.

Lamar State College Port Arthur
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

6.H Estimated Total of all Funds Outside the General Appropriations Act Bill Pattern Schedule

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 10,400,827	\$ 10,400,801	\$ 20,801,628		\$ 2,571,465	\$ 2,570,620	\$ 5,142,085	
Tuition and Fees (net of Discounts and Allowances)	3,128,170	3,142,680	6,270,850		712,000	712,000	1,424,000	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	13,528,997	13,543,481	27,072,478	45.4%	3,283,465	3,282,620	6,566,085	19.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,523,292	\$ 2,670,895	\$ 5,194,187		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	1,244,694	1,244,694	2,489,388		1,244,694	1,244,694	2,489,388	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	3,767,986	3,915,589	7,683,575	12.9%	1,244,694	1,244,694	2,489,388	7.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	4,295,287	4,308,776	\$ 8,604,063		4,308,776	4,308,776	\$ 8,617,552	
Federal Grants and Contracts	4,713,496	4,750,000	9,463,496		4,750,000	4,750,000	9,500,000	
State Grants and Contracts	847,219	850,000	1,697,219		850,000	850,000	1,700,000	
Local Government Grants and Contracts	317,520	320,000	637,520		320,000	320,000	640,000	
Private Gifts and Grants	25,170	30,000	55,170		30,000	30,000	60,000	
Endowment and Interest Income	56,205	60,000	116,205		60,000	60,000	120,000	
Sales and Services of Educational Activities (net)	98,748	100,000	198,748		100,000	100,000	200,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,861,326	1,837,450	3,698,776		1,837,450	1,837,450	3,674,900	
Other Income	186,541	190,000	376,541		190,000	190,000	380,000	
Total	12,401,512	12,446,226	24,847,738	41.7%	12,446,226	12,446,226	24,892,452	73.3%
TOTAL SOURCES	\$ 29,698,495	\$ 29,905,296	\$ 59,603,791	100.0%	\$ 16,974,385	\$ 16,973,540	\$ 33,947,925	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2014

Time: 1:23:49PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 10% Biennial Base Reduction							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: If the college's baseline is reduced, the strategy that will be affected is Institutional Enhancement. LSCPA has received Institutional Enhancement Funding each year since FY 2000. Since FY 2004, the funding has been used to cover the costs associated with instruction and academic support. Due to prior budget reductions, LSCPA has already implemented a hiring freeze, cut E&G and M&O expenditures, and increased classroom size. The reduction will force us to eliminate faculty positions which could adversely affect headcount, utilization rates, revenue and impair the institutions ability to meet its target goals for Closing the Gap. LSCPA has relied upon the Institutional Enhancement Funding to ensure the college maintains sufficient and adequate resources to support the college's goals and mission.							
To meet this budget reduction requirement, LSCPA will be forced to reduce expenditures for faculty salaries for the next biennium by \$295,623.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$147,812	\$147,811	\$295,623	
General Revenue Funds Total	\$0	\$0	\$0	\$147,812	\$147,811	\$295,623	
Item Total	\$0	\$0	\$0	\$147,812	\$147,811	\$295,623	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$147,812	\$147,811	\$295,623	\$295,623
Agency Grand Total	\$0	\$0	\$0	\$147,812	\$147,811	\$295,623	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

8. Summary of Requests for Capital Project Financing

Agency Code: 788		Agency: Lamar State College Port Arthur		Prepared by: Mary Wickland								
Date:			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Capital Expenditure Category	Expansion of Existing Facility	New Construction				\$ 9,600,000		Tuition Revenue Bond	\$ 1,670,400	0001	General Revenue

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	3,143,886	1,829,921	2,021,242	2,026,590	2,026,590
Gross Non-Resident Tuition	310,065	368,690	323,441	323,600	323,600
Gross Tuition	3,453,951	2,198,611	2,344,683	2,350,190	2,350,190
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(37,305)	(31,389)	(36,458)	(37,000)	(37,000)
Less: Non-Resident Waivers and Exemptions	(211,526)	(259,841)	(259,841)	(260,000)	(260,000)
Less: Hazlewood Exemptions	(110,369)	(69,887)	(65,333)	(66,000)	(66,000)
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)	3,696	2,790	3,000	3,000	3,000
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	3,098,447	1,840,284	1,986,051	1,990,190	1,990,190
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)	(374,394)	(269,578)	(261,730)	(262,000)	(262,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	2,724,053	1,570,706	1,724,321	1,728,190	1,728,190

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	11,308	13,760	15,000	15,000	15,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,735,361	1,584,466	1,739,321	1,743,190	1,743,190
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	3,958	3,442	3,500	3,500	3,500
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	3,958	3,442	3,500	3,500	3,500
Subtotal, Other Educational and General Income	2,739,319	1,587,908	1,742,821	1,746,690	1,746,690
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(144,303)	(155,597)	(156,660)	(156,660)	(156,660)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(129,032)	(133,047)	(137,993)	(137,993)	(137,993)
Less: Staff Group Insurance Premiums	(312,722)	(410,662)	(445,482)	(450,000)	(450,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,153,262	888,602	1,002,686	1,002,037	1,002,037
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	374,394	269,578	261,730	262,000	262,000
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	312,722	410,662	445,482	450,000	450,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

10/16/2014 1:23:50PM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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	(3,696)	(2,790)	(3,000)	(3,000)	(3,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,836,682	1,566,052	1,706,898	1,711,037	1,711,037

Schedule 2: Selected Educational, General and Other Funds

10/16/2014 1:23:51PM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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 (2011, 2012, 2013)	9,329	11,751	13,735	14,000	14,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	410,741	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
TEOG	136,133	113,574	114,500	114,500	114,500
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	400,000	698,661	698,000	698,000	698,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	295,383	111,183	118,000	118,000	118,000
Subtotal, General Revenue Transfers	1,251,586	935,169	944,235	944,500	944,500
General Revenue HEF for Operating Expenses	490,654	624,808	771,217	620,000	620,000
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	1,308,636	896,216	1,071,472	1,070,000	1,070,000
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	2,755,471	2,957,225	2,898,562	2,900,000	2,900,000
Indirect Cost Recovery (Sec. 145.001(d))	5,700	4,625	4,700	4,700	4,700

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2014 1:23:51PM

788 Lamar State College - Port Arthur

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	80.00%				
GR-D %	20.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	109	87	22	109	10
2a Employee and Children	29	23	6	29	4
3a Employee and Spouse	24	19	5	24	2
4a Employee and Family	13	10	3	13	2
5a Eligible, Opt Out	3	2	1	3	1
6a Eligible, Not Enrolled	7	6	1	7	0
Total for This Section	185	147	38	185	19
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	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	5	4	1	5	0
Total for This Section	6	5	1	6	0
Total Active Enrollment	191	152	39	191	19

788 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	109	87	22	109	10
2e Employee and Children	29	23	6	29	4
3e Employee and Spouse	24	19	5	24	2
4e Employee and Family	13	10	3	13	2
5e Eligible, Opt Out	3	2	1	3	1
6e Eligible, Not Enrolled	7	6	1	7	0
Total for This Section	185	147	38	185	19

788 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	110	88	22	110	10
2f Employee and Children	29	23	6	29	4
3f Employee and Spouse	24	19	5	24	2
4f Employee and Family	13	10	3	13	2
5f Eligible, Opt Out	3	2	1	3	1
6f Eligible, Not Enrolled	12	10	2	12	0
Total for This Section	191	152	39	191	19

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 788 Lamar State College - Port Arthur

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	78.6840	\$532,668	79.0000	\$586,176	79.0000	\$589,340	79.0000	\$589,340	79.0000	\$589,340
Other Educational and General Funds (% to Total)	21.3160	\$144,303	21.0000	\$155,819	21.0000	\$156,660	21.0000	\$156,660	21.0000	\$156,660
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%)	100.0000	\$676,971	100.0000	\$741,995	100.0000	\$746,000	100.0000	\$746,000	100.0000	\$746,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/16/2014 1:23:51PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,821,948	7,057,921	7,316,059	7,316,059	7,316,059
Employer Contribution to TRS Retirement Programs	463,892	479,939	497,492	497,492	497,492
Gross Educational and General Payroll - Subject To ORP Retirement	2,142,950	2,327,572	2,418,424	2,418,424	2,418,424
Employer Contribution to ORP Retirement Programs	141,435	153,620	159,616	159,616	159,616
Proportionality Percentage					
General Revenue	78.6840 %	79.0000 %	79.0000 %	79.0000 %	79.0000 %
Other Educational and General Income	21.3160 %	21.0000 %	21.0000 %	21.0000 %	21.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	129,032	133,047	137,993	137,993	137,993
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	1,242,924	1,175,824	1,276,920	1,276,947	1,276,947
Total Differential	31,073	22,341	24,261	24,262	24,262

Schedule 6: Constitutional Capital Funding
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2014 1:23:52PM

788 Lamar State College - Port Arthur					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	1,244,694	1,244,694	1,244,694	1,244,694	1,244,694
Project Allocation					
Library Acquisitions	105,347	149,373	171,000	170,000	170,000
Construction, Repairs and Renovations	246,980	129,979	119,768	120,000	120,000
Furnishings & Equipment	68,228	116,178	177,020	180,000	180,000
Computer Equipment & Infrastructure	109,156	218,900	303,429	150,000	150,000
Reserve for Future Consideration	278,194	320,549	54,777	489,694	489,694
HEF for Debt Service	135,281	133,113	135,000	135,000	135,000
Other (Itemize)					
HEF Annual Allocations					
Other Professional Services	44,571	8,957	0	0	0
Other	21,718	1,421	0	0	0
Capital Expenditures	235,219	166,224	283,700	0	0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2014
 Time: 1:23:52PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	91.7	90.4	89.1	89.1	89.1
Educational and General Funds Non-Faculty Employees	115.4	116.7	118.0	118.0	118.0
Subtotal, Directly Appropriated Funds	207.1	207.1	207.1	207.1	207.1
Non Appropriated Funds Employees	21.0	23.1	23.1	23.1	23.1
Subtotal, Other Funds & Non-Appropriated	21.0	23.1	23.1	23.1	23.1
GRAND TOTAL	228.1	230.2	230.2	230.2	230.2
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	113.0	119.0	119.0	119.0	119.0
Educational and General Funds Non-Faculty Employees	155.0	166.0	166.0	166.0	166.0
Subtotal, Directly Appropriated Funds	268.0	285.0	285.0	285.0	285.0
Non Appropriated Funds Employees	42.0	38.0	38.0	38.0	38.0
Subtotal, Non-Appropriated	42.0	38.0	38.0	38.0	38.0
GRAND TOTAL	310.0	323.0	323.0	323.0	323.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2014
 Time: 1:23:52PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$4,099,247	\$4,368,788	\$4,495,651	\$4,540,608	\$4,540,608
Educational and General Funds Non-Faculty Employees	\$5,154,786	\$5,642,675	\$5,998,618	\$6,058,604	\$6,058,604
Subtotal, Directly Appropriated Funds	\$9,254,033	\$10,011,463	\$10,494,269	\$10,599,212	\$10,599,212
Non Appropriated Funds Employees	\$1,641,328	\$1,500,276	\$1,030,282	\$1,100,000	\$1,100,000
Subtotal, Non-Appropriated	\$1,641,328	\$1,500,276	\$1,030,282	\$1,100,000	\$1,100,000
GRAND TOTAL	\$10,895,361	\$11,511,739	\$11,524,551	\$11,699,212	\$11,699,212

Agency 788 Lamar State College - Port Arthur

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 9,600,000	\$ 10,100,000	\$ 437
Name of Proposed Facility:		Project Type:		
Facility Expansion for Technology Programs		New Construction		
Location of Facility:		Type of Facility:		
Lamar State College Port Arthur		Classrooms and Labs		
Project Start Date:		Project Completion Date:		
06/01/2016		06/01/2017		
Gross Square Feet:		Net Assignable Square Feet in Project		
16,208		13,777		

Project Description

The need for additional skilled and semi-skilled labor in Southeast Texas and Southwestern Louisiana is at levels unseen since the refineries and petrochemical plants conducted their downsizing in the 1980's. This TRB will allow for the expansion of existing facilities and will allow many of the region's training needs to be met through selected technical programs already existing in LSC-PA's state-approved program inventory which consist of: air conditioning and refrigeration; automotive mechanics; chemical process technology; drafting; industrial instrumentation; and welding. The labor shortage offers LSC-PA the opportunity to attract many new students to receive the training for employment in jobs that will lead to a career and not just short-term employment but adequate facilities are necessary to accomplish these goals.

Schedule 8B: Tuition Revenue Bond Issuance History

10/16/2014 1:23:52PM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	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 14 2002	\$7,650,000			
		<i>Subtotal</i>	\$7,650,000	\$0		
2006	\$1,849,500	Aug 19 2010	\$1,849,500			
		<i>Subtotal</i>	\$1,849,500	\$0		

Schedule 8D: Tuition Revenue Bonds Request by Project

84th Regular Session, Agency Submission, Version 1

788

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
property, buildings, infrasturcture	1997	3/15/2018	\$ 219,845.13	\$ 220,309.95
performing arts and classroom building	2001	3/15/2022	526,205.39	527,294.66
Construct computer/learning center	2006	3/15/2030	116,300.00	113,900.00
			<u>\$ 862,350.52</u>	<u>\$ 861,504.61</u>

788 Lamar State College - Port Arthur

Special Item: 1 **Small Business Development Center**

(1) Year Special Item: 1998
Original Appropriations: \$0

(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 April 2014 the Small Business Development Center has provided counseling or technical assistance to 3,440 owners and managers of existing, planned, or potential small businesses; helped 313 businesses to begin operation; assisted 459 client companies obtain \$81,069,000 in capital from 17 separate types of sources including banks, Economic Development Corporations, and federal support; and presented 505 classes that have provided 21,382 hours of training to 5,885 students.

In the last 6 years the SBDC has aided 28 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 9 years the SBDC has worked with companies to create 2,340 new jobs and during that time helped existing firms retain an additional 161 jobs.

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

Assist more local businesses in becoming approved to provide goods and services to Port Arthur firms that receive industrial development agreements.
Help local businesses prepare to provide goods and services to the widening of the Sabine-Neches Waterway project.
Help local businesses prepare to provide goods and services to the retrofitting of the Golden Pass LNG plant.

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

None

(5) Formula Funding:

N

788 Lamar State College - Port Arthur

(6) Non-general Revenue Sources of Funding:

None

(7) 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.

788 Lamar State College - Port Arthur

Special Item: 2 **Institutional Enhancement Funding**

(1) Year Special Item: 2000
Original Appropriations: \$0

(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 2016 and FY 2017 while funding the Debt Service in full, LSCPA will be forced to reduce Institutional Enhancement funding request by \$147,812.

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

Due to the state appropriation funding reductions, 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 2016 and FY 2017.

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

Formula funding, HEAF, institutional resources

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Local Institutional Resources

(7) Consequences of Not Funding:

The institution will be compelled to reduce the scope of operations and level of service previously provided.
