

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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

by



Lamar State College - Port Arthur

Member The Texas State University System

Revised October 17, 2016

TABLE OF CONTENTS

List of Schedules Not Used/Not Applicable
Administrator's Statement
Organization Chart
Certificate of Dual Submission

| | |
|---------------------------------------|-------|
| Budget Overview - Biennial Amounts | 1 |
| 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 |
| Vocational/Technical Education | 3.A |
| Staff Group Insurance Premiums | 3.A |
| Texas Public Education Grants | 3.A |
| Educational and General Space Support | 3.A |
| Tuition Revenue Bond Retirement | 3.A |
| Small Institution Supplement | 3.A |
| Vo-Tech and HVAC Program | 3.A |
| Small Business Development Center | 3.A |
| Institutional Enhancement Funding | 3.A |
| Hold Harmless | 3.A |
| Exceptional Item Request | 3.A |
| Program-Level Request Schedule | 3.A.1 |
| Exceptional Item Request Schedule | |
| Restoration of the 4% Reduction | 4.A.1 |
| Early College High School | 4.A.3 |

TABLE OF CONTENTS

| | |
|--|--|
| Exceptional Item Strategy Allocation Schedule | |
| Restoration of the 4% Reduction | 4.B.1 |
| Early College High School | 4.B.2 |
| | |
| Exceptional Item Strategy Request | |
| Restoration of the 4% Reduction | 4.C.1 |
| Early College High School | 4.C.3 |
| | |
| 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 |
| | |
| 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) |
| Schedule 4 | Computation of OASI |
| Schedule 5 | Computation of Retirement Proportionality and ORP Differential |
| Schedule 6 | Constitutional Capital Funding |
| Schedule 7 | Personnel |
| 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 |
| | (4) Vo-Tech and HVAC Program |
| | (5) Hold Harmless |
| | (6) Restoration of the 4% Reduction |

Lamar State College Port Arthur
85th 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 |
| Schedule 8 | Summary of Requests for Capital Project Financing |
| Schedule 1B | Health-related Institutions Patient Income |
| Schedule 3B | Staff Group Insurance Data Elements |
| Schedule 3D | Group Insurance Data Elements |
| Schedule 8A | Tuition Revenue Bond Projects |
| Schedule 8C | Revenue Capacity for Tuition Revenue Bond Projects |

Administrator's Statement

10/12/2016 10:34:29AM

85th 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 (LSCPA) is a two-year institution of higher education and a member of The Texas State University System. Lamar State College-Port Arthur serves the educational needs of the greater Port Arthur area and attracts students from Jefferson, Hardin, and Orange counties. The college provides an affordable, accessible, and quality education that prepares students to continue their education at a four year institution and employment in a changing economy and workforce. The College offers associate degrees as well as academic courses that transfer to four-year institutions. LSCPA serves over 5,200 students annually.

Lamar State College-Port Arthur, located in Port Arthur, is positioned adjacent and parallel to the intercostal canal. The historic campus has 29 buildings with 134,686 square feet of instructional space. Four buildings are more than 100 years old. Port Arthur's population of 54,584 is described as economically depressed with an unemployment rate of 9.9 in 2015 and an average household income of \$23,180 in 2014. At least 78% of the student population in Port Arthur Independent School District qualified for the Free and Reduced Lunch Program.

The student population at LSCPA is a diverse population of white, black, and Hispanic ethnic groups which represents 37%, 28%, and 25% of the student population respectively. Much of the student body arrives on the steps of the college with multiple barriers to success which include low socioeconomic status, academically underprepared, at-risk ethnic groups, and first generation college students.

The need for support services for at-risk students can be taxing to a college. To provide additional critical support to ensure the success of the low income and Hispanic student populations, the college is working to submit an application for a Department of Education Title III and/or Title V Grant. Title V programs strengthen institutions serving Hispanic and other low-income students. Title V programs, as well as the Title III programs, provide financial assistance to help institutions solve problems that threaten their ability to survive, to improve their management and fiscal operations, and to build endowments.

LSCPA experienced a 30% decline in contact hours in the Fall 2014 Semester due primarily to the loss of a popular online nursing program. The concomitant decline in formula funding would have had a devastating impact on the viability of the college. However, hold harmless funding authorized by the 84th Legislative Session allowed LSCPA to re-organize and focus efforts to resolve campus struggles.

LSCPA is very appreciative for the appropriations which stabilized funding so we could plan for a successful future. The college implemented several strategies to address a looming budget problem. In the past two years, the college 1) created a Workforce Training and Continuing Education Department, 2) implemented a recruiting plan to improve enrollment, 3) identified and eliminated campus inefficiencies, 4) eliminated several staff positions and combined multiple office functions, 5) increased the number of dual enrollment partnerships with local school districts, 6) received approval to partner with Port Arthur Independent School District to offer an Early College High School, 7) requested and received permission from the Board of Nurse Examiners to initiate a vocational nursing program, and 8) applied and received a Department of Education, Second Chance Pell Experiment Grant.

In addition, LSCPA has redesigned its recruiting plan. A sample of changes included the re-organization of Student Services Office, elimination of student barriers, contemporary commercials and print materials were developed and published, advising improvements, and strengthened participation in recruiting events. As a result, enrollment in Summer I and II have increased and Fall 2016 Semester enrollment is expected to increase when compared to the Fall 2015 Semester.

LSCPA's partnerships with the local school districts was strengthened when the 83rd Legislative Session approved HB 5. LSCPA has executed agreements with Port Arthur Independent School District, Port Neches Groves Independent School District, and the Bob Hope Charter School 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 credit hour drafting and welding certificates can subsequently enroll in the AAS programs in those disciplines in the Fall 2016 Semester.

Administrator's Statement

10/12/2016 10:34:29AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

LSCPA is grateful for the continued support from the Texas Legislature. Lamar State College Port Arthur fully supports the Higher Education Coordinating Board's Formula Advisory Committee's recommendation on formula funding.

Tuition Revenue Bond Debt Service was requested for FY 2018 and 2019 at the anticipated level required to satisfy debt service requirements on all existing TRB authorizations, included is the new authority provided by House Bill 100, 84th R.

LSCPA strives to provide a safe environment for students, visitors, faculty, and staff. In an effort to maintain a safe environment, LSCPA conducts criminal background and E-Verify checks on individuals hired and for vendors who have permanent staffing on campus.

4% Baseline Reduction

In accordance with the Policy Letter issued June 30, 2016, LSCPA has trimmed four percent from our base appropriation level for the Biennium 2018-2019 in the amount of \$156,724 from the Special Item funding for the Vo-Tech and HVAC Program. This reduction will have a negative impact on the potential growth of our newly implemented Drafting Program schedule for Spring 2017 and HVAC program scheduled for Fall 2017 when our new Industrial Technology Center will open. A 4% reduction would force the College to consider reducing course offerings, terminate the new programs, or increase fees.

In addition to Formula Funding, LSCPA has two exceptional item requests:

Exceptional Item Requests

- 1) Restoration of the 4% Reduction - 1) The 84th Legislative Session provided start-up program funding for HVAC, drafting, welding and other vocational programs. This additional funding has allowed LSCPA to develop and begin implementing new curriculum and vocational offerings that attract students to our campus. Our new Industrial Technology Center, made possible by House Bill 100 during the 84th Legislative Session, will open in August 2017. LSCPA added an additional 4,725 square feet to the building specific to these programs. Our new Center will also double our capacity for Instrumentation and add one-third more majors for Process Technology. The loss of \$156,724 for these programs would be detrimental because there will be no General Revenue funding earned in this base year to support the HVAC, drafting and welding programs in FY2018 and FY2019.
- 2) Early College High School - Lamar State College-Port Arthur is requesting exceptional item funding for the Early College High School (ECHS) of \$535,000 (\$200,000 for the first year of the biennium and \$335,000 for the second year of the biennium) for the following purposes:
 - Two additional college faculty to teach college courses;
 - Additional support staff to serve the ECHS students.

LSCPA worked with Port Arthur Independent School District to offer an Early College High School (ECHS). The first cohort will graduate in 2020. Students who enroll in the ECHS in the 9th grade will have the opportunity to earn an Associate of Arts Degree or an Associate of Applied Science Degree. The ECHS will open in the Fall 2016 Semester with an anticipated enrollment of 100 students, the majority of whom will be categorized as at-risk students. By the 4th year of the ECHS, the anticipated enrollment is 400 students. The college courses in the ECHS will be taught on the LSCPA campus by college faculty. Graduates of the ECHS will be debt free. In addition, The ECHS supports the goals of the Higher Education Coordinating Board 60x30TX PLAN.

As students progress through the ECHS they will complete additional college courses each subsequent year with no additional formula funding to support the increased activity. Additional academic support and student development services will also be provided at a cost to the College. During the biennium, at least one full-time employee will be added to serve as the formal liaison between LSCPA and PAISD to monitor student performance, coordinate the scheduling and performance of courses, activities, and services. Two additional college faculty will be needed to teach the college courses to the student of the Early College High School.

Administrator's Statement

10/12/2016 10:34:29AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

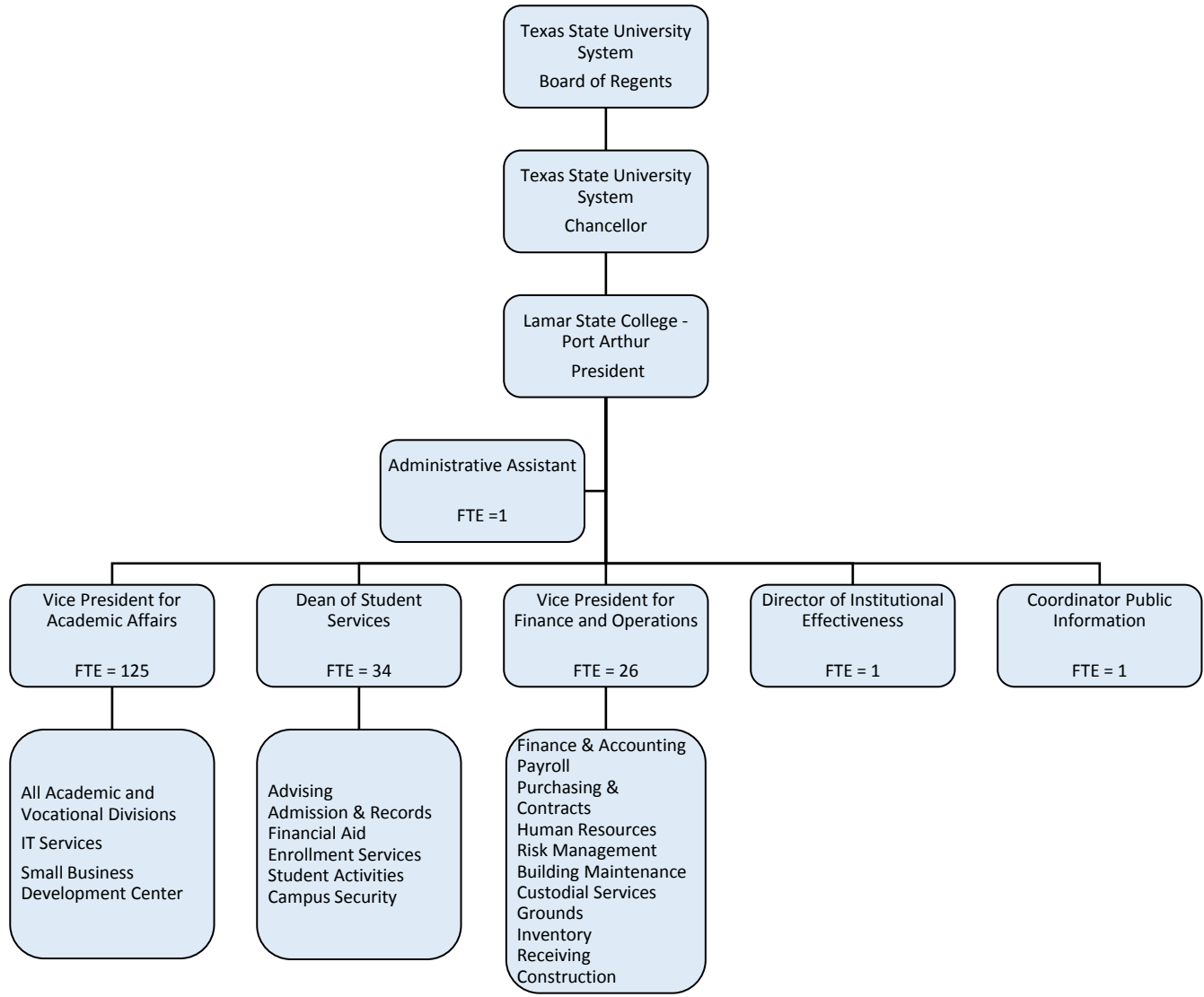
The resources of LSCPA and PAISD are committed to student success. Early in the program, ECHS students will participate in an intensive career exploration venture, joint academic advising to develop academic and career plans and ensure students are enrolled in appropriate sequential courses, support for students with disabilities, and academic support services. Prescriptive course scheduling to help students narrow their choices and a rigorous academic program in the high school component of the ECHS will assure a cohesive program of study as well as the need for developmental or supplemental education.

10% Biennial Base Reduction

Prior biennium base reductions of 7.5% for 2010 and 2011 and General Revenue funding reduction of 7% for 2012-2013 biennium and 8% for the 2016-2017 biennium required the College to evaluate programs for reduction, consolidate class schedules and reduce faculty and staff positions. In the last year, the College has eliminated positions, outsourced custodial and grounds staff, implemented additional layers of expenditure approvals to cut unnecessary spending, and required staff to perform other duties as assigned to help fill vacant or eliminated positions with no additional pay. A fiscal year 2018-2019 10% reduction of \$520,150 would require the College to eliminate mission critical departments and further reduce faculty and staffing. Compensation levels are below market for current faculty and the inability to offer comparable wages affects the quality of applicants and the ability to keep experienced faculty and staff.

Lamar State College Port Arthur

MEMBER THE TEXAS  STATE UNIVERSITY SYSTEM™





CERTIFICATE

Agency Name Lamar State College – Port Arthur

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

Betty Reynard
Signature

Dr. Betty Reynard
Printed Name

President
Title

July 26, 2016
Date

Board or Commission Chair

Jaime R. Garza
Signature

Jaime R. Garza, MD.
Printed Name

Chairman
Title

July 26, 2016
Date

Chief Financial Officer

Mary Wickland
Signature

Mary Wickland
Printed Name

Vice President for Finance and Operations
Title

July 26, 2016
Date

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Appropriation Years: 2018-19

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS | |
|--|-----------------------|------------------|------------------|------------------|---------------|---------|-------------|---------|-------------------|------------------|------------------------------|---------|
| | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2018-19 | |
| Goal: 1. Provide Instructional and Operations Support | | | | | | | | | | | | |
| 1.1.1. Academic Education | 5,647,608 | | 1,553,113 | | | | | | 7,200,721 | | | |
| 1.1.2. Vocational/Technical Education | 3,831,427 | | 1,053,655 | | | | | | 4,885,082 | | | |
| 1.1.3. Staff Group Insurance Premiums | | | 519,973 | 520,000 | | | | | 519,973 | 520,000 | | |
| 1.1.6. Texas Public Education Grants | | | 578,867 | 581,044 | | | | | 578,867 | 581,044 | | |
| Total, Goal | 9,479,035 | | 3,705,608 | 1,101,044 | | | | | 13,184,643 | 1,101,044 | | |
| Goal: 2. Provide Infrastructure Support | | | | | | | | | | | | |
| 2.1.1. E&G Space Support | 1,747,888 | | 538,652 | | | | | | 2,286,540 | | | |
| 2.1.2. Tuition Revenue Bond Retirement | 2,348,809 | 2,734,391 | | | | | | | 2,348,809 | 2,734,391 | | |
| 2.1.5. Small Institution Supplement | 750,000 | | | | | | | | 750,000 | | | |
| Total, Goal | 4,846,697 | 2,734,391 | 538,652 | | | | | | 5,385,349 | 2,734,391 | | |
| Goal: 3. Provide Special Item Support | | | | | | | | | | | | |
| 3.1.1. Vo-Tech And Hvac Program | 500,000 | 343,276 | | | | | | | 500,000 | 343,276 | 156,724 | |
| 3.3.1. Small Business Development Center | 462,000 | 462,000 | | | | | | | 462,000 | 462,000 | | |
| 3.4.1. Institutional Enhancement | 2,956,229 | 2,956,228 | | | | | | | 2,956,229 | 2,956,228 | | |
| 3.4.3. Hold Harmless | 1,500,000 | 144,000 | | | | | | | 1,500,000 | 144,000 | | |
| 3.5.1. Exceptional Item Request | | | | | | | | | | | | 535,000 |
| Total, Goal | 5,418,229 | 3,905,504 | | | | | | | 5,418,229 | 3,905,504 | 691,724 | |
| Total, Agency | 19,743,961 | 6,639,895 | 4,244,260 | 1,101,044 | | | | | 23,988,221 | 7,740,939 | 691,724 | |
| Total FTEs | | | | | | | | | 189.0 | 189.0 | 5.0 | |

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

| Goal / Objective / STRATEGY | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|--------------------|--------------------|--------------------|------------------|------------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 Provide Instructional and Operations Support | | | | | |
| 1 ACADEMIC EDUCATION (1) | 4,168,823 | 3,572,664 | 3,628,057 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION (1) | 2,707,019 | 2,423,752 | 2,461,330 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 213,628 | 259,973 | 260,000 | 260,000 | 260,000 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 199,473 | 288,817 | 290,050 | 290,522 | 290,522 |
| TOTAL, GOAL 1 | \$7,288,943 | \$6,545,206 | \$6,639,437 | \$550,522 | \$550,522 |
| 2 Provide Infrastructure Support | | | | | |
| 1 Provide Operation and Maintenance of E&G Space | | | | | |
| 1 E&G SPACE SUPPORT (1) | 1,838,327 | 704,575 | 1,581,965 | 0 | 0 |
| 2 TUITION REVENUE BOND RETIREMENT | 857,559 | 862,351 | 1,486,458 | 1,466,211 | 1,268,180 |
| 5 SMALL INSTITUTION SUPPLEMENT (1) | 375,000 | 375,000 | 375,000 | 0 | 0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/12/2016 10:34:49AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

| Goal / Objective / STRATEGY | | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|----------|---------------------|---------------------|---------------------|--------------------|--------------------|
| TOTAL, GOAL | 2 | \$3,070,886 | \$1,941,926 | \$3,443,423 | \$1,466,211 | \$1,268,180 |
| 3 Provide Special Item Support | | | | | | |
| 1 <i>Instructional Support Special Item Support</i> | | | | | | |
| 1 VO-TECH AND HVAC PROGRAM | | 0 | 250,000 | 250,000 | 171,638 | 171,638 |
| 3 <i>Public Service Special Item Support</i> | | | | | | |
| 1 SMALL BUSINESS DEVELOPMENT CENTER | | 231,000 | 231,000 | 231,000 | 231,000 | 231,000 |
| 4 <i>Institutional Support Special Item Support</i> | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | | 1,478,115 | 1,478,114 | 1,478,115 | 1,478,114 | 1,478,114 |
| 3 HOLD HARMLESS | | 0 | 750,000 | 750,000 | 72,000 | 72,000 |
| 5 <i>Exceptional Item Request</i> | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL | 3 | \$1,709,115 | \$2,709,114 | \$2,709,115 | \$1,952,752 | \$1,952,752 |
| TOTAL, AGENCY STRATEGY REQUEST | | \$12,068,944 | \$11,196,246 | \$12,791,975 | \$3,969,485 | \$3,771,454 |

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

| Goal / Objective / STRATEGY | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|---------------------|---------------------|---------------------|--------------------|--------------------|
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$12,068,944 | \$11,196,246 | \$12,791,975 | \$3,969,485 | \$3,771,454 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 10,396,807 | 9,559,246 | 10,184,715 | 3,418,963 | 3,220,932 |
| SUBTOTAL | \$10,396,807 | \$9,559,246 | \$10,184,715 | \$3,418,963 | \$3,220,932 |
| General Revenue Dedicated Funds: | | | | | |
| 770 Est Oth Educ & Gen Inco | 1,672,137 | 1,637,000 | 2,607,260 | 550,522 | 550,522 |
| SUBTOTAL | \$1,672,137 | \$1,637,000 | \$2,607,260 | \$550,522 | \$550,522 |
| TOTAL, METHOD OF FINANCING | \$12,068,944 | \$11,196,246 | \$12,791,975 | \$3,969,485 | \$3,771,454 |

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/12/2016 10:34:49AM

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

| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

| | | | | |
|--------------|-----|-----|-----|-----|
| \$10,400,801 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2016-17 GAA)

| | | | | |
|-----|-------------|-------------|-----|-----|
| \$0 | \$9,559,247 | \$9,559,762 | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

Regular Appropriations

| | | | | |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$3,418,963 | \$3,220,932 |
|-----|-----|-----|-------------|-------------|

TRANSFERS

THECB Rider71/HB100 Tuition Revenue Bond Debt Service

| | | | | |
|-----|-----|-----------|-----|-----|
| \$0 | \$0 | \$624,953 | \$0 | \$0 |
|-----|-----|-----------|-----|-----|

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table - 2014-15 GAA)

| | | | | |
|-----------|-----|-----|-----|-----|
| \$(3,994) | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Comments: TRB Less than Appropriated Allowance

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

10/12/2016 10:34:49AM

85th 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 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
| <u>GENERAL REVENUE</u> | | | | | | |
| | Regular Appropriation from MOF Table (2016-17 GAA) | \$0 | \$(1) | \$0 | \$0 | \$0 |
| | Comments: TRB Less than Appropriated Allowance | | | | | |
| TOTAL, | General Revenue Fund | \$10,396,807 | \$9,559,246 | \$10,184,715 | \$3,418,963 | \$3,220,932 |
| TOTAL, ALL | GENERAL REVENUE | \$10,396,807 | \$9,559,246 | \$10,184,715 | \$3,418,963 | \$3,220,932 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| <u>770</u> | GR Dedicated - Estimated Other Educational and General Income Account No. 770 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from MOF Table (2014-15 GAA) | \$3,142,680 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2016-17 GAA) | \$0 | \$1,288,993 | \$1,291,970 | \$0 | \$0 |
| | Regular Appropriations | \$0 | \$0 | \$0 | \$550,522 | \$550,522 |
| | <i>BASE ADJUSTMENT</i> | | | | | |

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/12/2016 10:34:49AM

| Agency code: | 788 | Agency name: | Lamar State College - Port Arthur | | | |
|---|---------------------|---------------------|--|--------------------|--------------------|--|
| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 | |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| Revised Receipts | \$(1,267,809) | \$555,452 | \$565,288 | \$0 | \$0 | |
| Adjustment to Expended | \$(202,734) | \$(207,445) | \$750,002 | \$0 | \$0 | |
| TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$1,672,137 | \$1,637,000 | \$2,607,260 | \$550,522 | \$550,522 | |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | \$1,672,137 | \$1,637,000 | \$2,607,260 | \$550,522 | \$550,522 | |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$1,672,137 | \$1,637,000 | \$2,607,260 | \$550,522 | \$550,522 | |
| TOTAL, GR & GR-DEDICATED FUNDS | \$12,068,944 | \$11,196,246 | \$12,791,975 | \$3,969,485 | \$3,771,454 | |
| GRAND TOTAL | \$12,068,944 | \$11,196,246 | \$12,791,975 | \$3,969,485 | \$3,771,454 | |

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/12/2016 10:34:49AM

| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|--------------|--------------|--------------|--------------|--------------|
| Agency code: 788 Agency name: Lamar State College - Port Arthur | | | | | |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2014-15 GAA) | 196.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2016-17 GAA) | 0.0 | 211.1 | 211.1 | 0.0 | 0.0 |
| Regular Appropriations | 0.0 | 0.0 | 0.0 | 189.0 | 189.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Unauthorized Number Over (Below) Cap | (8.6) | (22.1) | (22.1) | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 188.3 | 189.0 | 189.0 | 189.0 | 189.0 |

NUMBER OF 100% FEDERALLY FUNDED FTES

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

10/12/2016 10:34:50AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

| OBJECT OF EXPENSE | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | \$5,652,499 | \$5,206,244 | \$4,990,998 | \$208,279 | \$208,279 |
| 1005 FACULTY SALARIES | \$4,056,325 | \$3,813,968 | \$4,299,655 | \$1,573,114 | \$1,573,114 |
| 2003 CONSUMABLE SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2004 UTILITIES | \$252,509 | \$119,767 | \$352,400 | \$0 | \$0 |
| 2008 DEBT SERVICE | \$857,559 | \$862,351 | \$1,486,458 | \$1,466,211 | \$1,268,180 |
| 2009 OTHER OPERATING EXPENSE | \$1,050,579 | \$905,099 | \$1,372,414 | \$431,359 | \$431,359 |
| 3001 CLIENT SERVICES | \$199,473 | \$288,817 | \$290,050 | \$290,522 | \$290,522 |
| OOE Total (Excluding Riders) | \$12,068,944 | \$11,196,246 | \$12,791,975 | \$3,969,485 | \$3,771,454 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$12,068,944 | \$11,196,246 | \$12,791,975 | \$3,969,485 | \$3,771,454 |

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/12/2016 10:34:50AM

788 Lamar State College - Port Arthur

| Goal/ Objective / Outcome | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|----------|----------|----------|---------|---------|
| 1 Provide Instructional and Operations Support 1 Provide Instructional and Operations Support | | | | | |
| KEY 1 Percent of Courses Completed | | | | | |
| | 93.42% | 93.40% | 94.00% | 94.00% | 94.00% |
| KEY 2 Number of Students Who Transfer to a University | | | | | |
| | 482.00 | 480.00 | 483.00 | 483.00 | 483.00 |
| KEY 3 Percent of Contact Hours Taught by Full-time Faculty | | | | | |
| | 68.53% | 68.50% | 69.00% | 69.00% | 69.00% |
| KEY 4 Percentage of Underprepared Students Satisfy TSI Obligation in Math | | | | | |
| | 16.40% | 17.00% | 17.00% | 17.00% | 17.00% |
| KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing | | | | | |
| | 16.00% | 17.00% | 17.00% | 17.00% | 17.00% |
| KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading | | | | | |
| | 17.60% | 18.00% | 18.00% | 18.00% | 18.00% |

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2016
 TIME : 10:34:51AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

| Priority | Item | 2018 | | | 2019 | | | Biennium | | |
|---|---------------------------------|---------------------|------------------|------------|---------------------|------------------|------------|---------------------|------------------|--|
| | | GR and GR/Dedicated | All Funds | FTEs | GR and GR/Dedicated | All Funds | FTEs | GR and GR/Dedicated | All Funds | |
| 1 | Restoration of the 4% Reduction | \$78,362 | \$78,362 | | \$78,362 | \$78,362 | | \$156,724 | \$156,724 | |
| 2 | Early College High School | \$200,000 | \$200,000 | 3.0 | \$335,000 | \$335,000 | 5.0 | \$535,000 | \$535,000 | |
| Total, Exceptional Items Request | | \$278,362 | \$278,362 | 3.0 | \$413,362 | \$413,362 | 5.0 | \$691,724 | \$691,724 | |
| Method of Financing | | | | | | | | | | |
| | General Revenue | \$278,362 | \$278,362 | | \$413,362 | \$413,362 | | \$691,724 | \$691,724 | |
| | General Revenue - Dedicated | | | | | | | | | |
| | Federal Funds | | | | | | | | | |
| | Other Funds | | | | | | | | | |
| | | \$278,362 | \$278,362 | | \$413,362 | \$413,362 | | \$691,724 | \$691,724 | |
| Full Time Equivalent Positions | | | | 3.0 | | | | 5.0 | | |
| Number of 100% Federally Funded FTEs | | | | | | | | | | |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2016

TIME : 10:34:51AM

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

| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| <i>1 Provide Instructional and Operations Support</i> | | | | | | |
| 1 ACADEMIC EDUCATION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 260,000 | 260,000 | 0 | 0 | 260,000 | 260,000 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 290,522 | 290,522 | 0 | 0 | 290,522 | 290,522 |
| TOTAL, GOAL 1 | \$550,522 | \$550,522 | \$0 | \$0 | \$550,522 | \$550,522 |
| 2 Provide Infrastructure Support | | | | | | |
| <i>1 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 | 1,466,211 | 1,268,180 | 0 | 0 | 1,466,211 | 1,268,180 |
| 5 SMALL INSTITUTION SUPPLEMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$1,466,211 | \$1,268,180 | \$0 | \$0 | \$1,466,211 | \$1,268,180 |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2016

TIME : 10:34:51AM

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

| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 3 Provide Special Item Support | | | | | | |
| 1 <i>Instructional Support Special Item Support</i> | | | | | | |
| 1 VO-TECH AND HVAC PROGRAM | \$171,638 | \$171,638 | \$78,362 | \$78,362 | \$250,000 | \$250,000 |
| 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 | 1,478,114 | 0 | 0 | 1,478,114 | 1,478,114 |
| 3 HOLD HARMLESS | 72,000 | 72,000 | 0 | 0 | 72,000 | 72,000 |
| 5 <i>Exceptional Item Request</i> | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 200,000 | 335,000 | 200,000 | 335,000 |
| TOTAL, GOAL 3 | \$1,952,752 | \$1,952,752 | \$278,362 | \$413,362 | \$2,231,114 | \$2,366,114 |
| TOTAL, AGENCY STRATEGY REQUEST | \$3,969,485 | \$3,771,454 | \$278,362 | \$413,362 | \$4,247,847 | \$4,184,816 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$3,969,485 | \$3,771,454 | \$278,362 | \$413,362 | \$4,247,847 | \$4,184,816 |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2016

TIME : 10:34:51AM

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

| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$3,418,963 | \$3,220,932 | \$278,362 | \$413,362 | \$3,697,325 | \$3,634,294 |
| | \$3,418,963 | \$3,220,932 | \$278,362 | \$413,362 | \$3,697,325 | \$3,634,294 |
| General Revenue Dedicated Funds: | | | | | | |
| 770 Est Oth Educ & Gen Inco | 550,522 | 550,522 | 0 | 0 | 550,522 | 550,522 |
| | \$550,522 | \$550,522 | \$0 | \$0 | \$550,522 | \$550,522 |
| TOTAL, METHOD OF FINANCING | \$3,969,485 | \$3,771,454 | \$278,362 | \$413,362 | \$4,247,847 | \$4,184,816 |
| FULL TIME EQUIVALENT POSITIONS | 189.0 | 189.0 | 3.0 | 5.0 | 192.0 | 194.0 |

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/12/2016
 Time: 10:34:52AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Goal/ Objective / Outcome

| | | BL 2018 | BL 2019 | Excp 2018 | Excp 2019 | Total Request 2018 | Total Request 2019 |
|------------|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 | Provide Instructional and Operations Support | | | | | | |
| 1 | <i>Provide Instructional and Operations Support</i> | | | | | | |
| KEY | 1 Percent of Courses Completed | | | | | | |
| | | 94.00% | 94.00% | 94.00% | 94.00% | 94.00% | 94.00% |
| KEY | 2 Number of Students Who Transfer to a University | | | | | | |
| | | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 | 483.00 |
| KEY | 3 Percent of Contact Hours Taught by Full-time Faculty | | | | | | |
| | | 69.00% | 69.00% | 69.00% | 69.00% | 69.00% | 69.00% |
| KEY | 4 Percentage of Underprepared Students Satisfy TSI Obligation in Math | | | | | | |
| | | 17.00% | 17.00% | 17.00% | 17.00% | 17.00% | 17.00% |
| KEY | 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing | | | | | | |
| | | 17.00% | 17.00% | 17.00% | 17.00% | 17.00% | 17.00% |
| KEY | 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading | | | | | | |
| | | 18.00% | 18.00% | 18.00% | 18.00% | 18.00% | 18.00% |

788 Lamar State College - Port Arthur

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|------------------------------------|---|-------------|-------------|-------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| 1 | Number of Degrees or Certificates Awarded | 669.00 | 670.00 | 670.00 | 670.00 | 670.00 |
| 2 | Percentage of Graduates Employed | 92.00 % | 93.00 % | 93.00 % | 93.00 % | 93.00 % |
| 3 | Percent of Courses Completed | 93.42 % | 93.40 % | 94.00 % | 94.00 % | 94.00 % |
| 4 | Number of Students Who Transfer to a University | 482.00 | 480.00 | 480.00 | 480.00 | 480.00 |
| 5 | Number of Contact Hours Taught by Full-time Faculty | 68.53 % | 68.50 % | 68.50 % | 68.50 % | 68.50 % |
| Efficiency Measures: | | | | | | |
| KEY 1 | Administrative Cost as a Percent of Operating Budget | 12.42 % | 12.42 % | 12.42 % | 12.42 % | 12.42 % |
| Explanatory/Input Measures: | | | | | | |
| 1 | Student/Faculty Ratio | 24.00 | 23.00 | 24.00 | 24.00 | 24.00 |
| 2 | Percentage of Enrolled Students Who Are Minorities | 47.69 % | 53.39 % | 54.00 % | 54.00 % | 54.00 % |
| 3 | % Enrolled Students Who Are Academically Disadvantaged | 19.37 % | 20.77 % | 21.00 % | 21.00 % | 21.00 % |
| 4 | % of Students Who Are Economically Disadvantaged | 22.09 % | 19.03 % | 21.00 % | 21.00 % | 21.00 % |
| 5 | Number of Students enrolled as of the Twelfth Class Day | 2,078.00 | 1,802.00 | 1,850.00 | 1,850.00 | 1,850.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,605,654 | \$2,400,625 | \$2,364,703 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$1,563,169 | \$944,852 | \$1,177,623 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$227,187 | \$85,731 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$4,168,823 | \$3,572,664 | \$3,628,057 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$3,566,506 | \$2,992,480 | \$2,655,128 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,566,506 | \$2,992,480 | \$2,655,128 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$602,317 | \$580,184 | \$972,929 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$602,317 | \$580,184 | \$972,929 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 75.6 | 69.3 | 71.3 | 81.3 | 81.3 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$7,200,721 | \$0 | \$(7,200,721) | \$(7,200,721) | Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions. |
| | | | \$(7,200,721) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,691,978 | \$1,628,623 | \$1,604,251 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$1,015,041 | \$641,002 | \$798,917 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$154,127 | \$58,162 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,707,019 | \$2,423,752 | \$2,461,330 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,315,905 | \$2,030,146 | \$1,801,281 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,315,905 | \$2,030,146 | \$1,801,281 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$391,114 | \$393,606 | \$660,049 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$391,114 | \$393,606 | \$660,049 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,707,019 | \$2,423,752 | \$2,461,330 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 49.1 | 47.0 | 48.3 | 56.6 | 56.6 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

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

Service Categories:

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

(1)

(1)

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$4,885,082 | \$0 | \$(4,885,082) | \$(4,885,082) | Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions. |
| | | | \$(4,885,082) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$213,628 | \$259,973 | \$260,000 | \$260,000 | \$260,000 |
| TOTAL, OBJECT OF EXPENSE | | \$213,628 | \$259,973 | \$260,000 | \$260,000 | \$260,000 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$213,628 | \$259,973 | \$260,000 | \$260,000 | \$260,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$213,628 | \$259,973 | \$260,000 | \$260,000 | \$260,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$260,000 | \$260,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$213,628 | \$259,973 | \$260,000 | \$260,000 | \$260,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

788 Lamar State College - Port Arthur

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$519,973 | \$520,000 | \$27 | \$27 | Change in benefits eligible employees. |
| | | | \$27 | Total of Explanation of Biennial Change |

788 Lamar State College - Port Arthur

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 3001 | CLIENT SERVICES | \$199,473 | \$288,817 | \$290,050 | \$290,522 | \$290,522 |
| TOTAL, OBJECT OF EXPENSE | | \$199,473 | \$288,817 | \$290,050 | \$290,522 | \$290,522 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$199,473 | \$288,817 | \$290,050 | \$290,522 | \$290,522 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$199,473 | \$288,817 | \$290,050 | \$290,522 | \$290,522 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$290,522 | \$290,522 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$199,473 | \$288,817 | \$290,050 | \$290,522 | \$290,522 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

788 Lamar State College - Port Arthur

GOAL: 1 Provide Instructional and Operations Support
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$578,867 | \$581,044 | \$2,177 | \$2,177 | Change is due to projected statutory tuition collection. |
| | | | <u>\$2,177</u> | Total of Explanation of Biennial Change |

788 Lamar State College - Port Arthur

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|--------------------------------------|--------------------|------------------|--------------------|------------------------|------------------------|
| Efficiency Measures: | | | | | | |
| 1 | Space Utilization Rate of Classrooms | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| 2 | Space Utilization Rate of Labs | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$777,750 | \$584,808 | \$438,765 | \$0 | \$0 |
| 2004 | UTILITIES | \$252,509 | \$119,767 | \$352,400 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$808,068 | \$0 | \$790,800 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,838,327 | \$704,575 | \$1,581,965 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,572,722 | \$590,155 | \$1,157,733 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,572,722 | \$590,155 | \$1,157,733 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$265,605 | \$114,420 | \$424,232 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$265,605 | \$114,420 | \$424,232 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------|--------------------|------------------|--------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,838,327 | \$704,575 | \$1,581,965 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 26.0 | 12.0 | 11.0 | 11.0 | 11.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|---------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$2,286,540 | \$0 | \$(2,286,540) | \$(2,286,540) | Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions. |
| | | | \$(2,286,540) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|----------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2008 | DEBT SERVICE | \$857,559 | \$862,351 | \$1,486,458 | \$1,466,211 | \$1,268,180 |
| TOTAL, OBJECT OF EXPENSE | | \$857,559 | \$862,351 | \$1,486,458 | \$1,466,211 | \$1,268,180 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$857,559 | \$862,351 | \$1,486,458 | \$1,466,211 | \$1,268,180 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$857,559 | \$862,351 | \$1,486,458 | \$1,466,211 | \$1,268,180 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,466,211 | \$1,268,180 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$857,559 | \$862,351 | \$1,486,458 | \$1,466,211 | \$1,268,180 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

788 Lamar State College - Port Arthur

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$2,348,809 | \$2,734,391 | \$385,582 | \$385,582 | The requested funding is equal to 100% of debt service on existing bonds including debt service on HB100, 84th R. |
| | | | \$385,582 | Total of Explanation of Biennial Change |

788 Lamar State College - Port Arthur

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|----------------------|------------------|------------------|------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$375,000 | \$375,000 | \$375,000 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$375,000 | \$375,000 | \$375,000 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$375,000 | \$375,000 | \$375,000 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$375,000 | \$375,000 | \$375,000 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$375,000 | \$375,000 | \$375,000 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 6.8 | 8.2 | 7.6 | 7.6 | 7.6 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$750,000 | \$0 | \$(750,000) | \$(750,000) | Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions. |
| | | | \$(750,000) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 Vo-Tech and HVAC Program

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$95,000 | \$95,000 | \$95,000 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$250,000 | \$155,000 | \$76,638 | \$76,638 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$250,000 | \$250,000 | \$171,638 | \$171,638 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$250,000 | \$250,000 | \$171,638 | \$171,638 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$250,000 | \$250,000 | \$171,638 | \$171,638 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$171,638 | \$171,638 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$250,000 | \$250,000 | \$171,638 | \$171,638 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 2.0 | 2.0 | 2.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

788 Lamar State College - Port Arthur

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Vo-Tech and HVAC Program Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

According to the U.S. Bureau of Labor Statistics, HVAC technician jobs are expected to grow by 14% by 2024, especially for those who have completed training at an accredited technical college. Graduates familiar with computer tablets and electronics, as well as those who have developed troubleshooting skills, will have the best job opportunities as employers continue to have difficulty finding qualified technicians to install, maintain, and repair complex new systems.

The \$22 billion dollar Liquefied Natural Gas expansion at our local Cheniere Energy and Exxon plants has caused a labor workforce shortage allowing LSCPA the opportunity to attract many new students to our Process and Instrumentation Technology fields. Our state of the art Industrial Technology Center will allow LSCPA to double its capacity for Instrumentation Technology and increase our Process Technology offerings by one third since we currently are at full capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The need for additional skilled and semi-skilled labor in Southeast Texas and Southwestern Louisiana is at levels unseen since the 1980's due to expansion of local refineries.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-------------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$500,000 | \$343,276 | \$(156,724) | \$(156,724) | 4% Baseline Reduction per Policy Letter issued June 30, 2016. |
| | | | \$(156,724) | Total of Explanation of Biennial Change |

788 Lamar State College - Port Arthur

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$202,117 | \$217,188 | \$208,279 | \$208,279 | \$208,279 |
| 2009 | OTHER OPERATING EXPENSE | \$28,883 | \$13,812 | \$22,721 | \$22,721 | \$22,721 |
| TOTAL, OBJECT OF EXPENSE | | \$231,000 | \$231,000 | \$231,000 | \$231,000 | \$231,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$231,000 | \$231,000 | \$231,000 | \$231,000 | \$231,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$231,000 | \$231,000 | \$231,000 | \$231,000 | \$231,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$231,000 | \$231,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$231,000 | \$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
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$462,000 | \$462,000 | \$0 | \$0 | No Change. |
| | | | <u>\$0</u> | Total of Explanation of Biennial Change |

788 Lamar State College - Port Arthur

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$1,478,115 | \$1,478,114 | \$1,478,115 | \$1,478,114 | \$1,478,114 |
| TOTAL, OBJECT OF EXPENSE | | \$1,478,115 | \$1,478,114 | \$1,478,115 | \$1,478,114 | \$1,478,114 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,478,115 | \$1,478,114 | \$1,478,115 | \$1,478,114 | \$1,478,114 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,478,115 | \$1,478,114 | \$1,478,115 | \$1,478,114 | \$1,478,114 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,478,114 | \$1,478,114 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,478,115 | \$1,478,114 | \$1,478,115 | \$1,478,114 | \$1,478,114 |
| FULL TIME EQUIVALENT POSITIONS: | | 26.8 | 32.2 | 29.7 | 26.5 | 26.5 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

788 Lamar State College - Port Arthur

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,956,229 | \$2,956,228 | \$(1) | \$(1) | No Change. |
| | | | \$(1) | Total of Explanation of Biennial Change |

788 Lamar State College - Port Arthur

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 3 Hold Harmless Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------|------------------|------------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$0 | \$750,000 | \$750,000 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$72,000 | \$72,000 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$750,000 | \$750,000 | \$72,000 | \$72,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$750,000 | \$750,000 | \$72,000 | \$72,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$750,000 | \$750,000 | \$72,000 | \$72,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$72,000 | \$72,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$750,000 | \$750,000 | \$72,000 | \$72,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 16.3 | 15.1 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula strategy that provides supplemental funding for those institutions projected to have enrollment decreases. This funding has been used to supplement instruction and operations support. Even with the Hold Harmless funding, LSCPA still realized a 9% reduction in formula funding when compared to the 2014-2015 biennium appropriations; therefore, we are very appreciative for the appropriations which stabilized funding so we could plan for a successful future.

788 Lamar State College - Port Arthur

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 3 Hold Harmless

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,500,000 | \$144,000 | \$ (1,356,000) | \$ (1,356,000) | No funding is requested. Amount listed is to balance 6I. |
| | | | <u>\$ (1,356,000)</u> | Total of Explanation of Biennial Change |

788 Lamar State College - Port Arthur

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

788 Lamar State College - Port Arthur

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | Exceptional Item Request for Early College High School beginning in the Fall 2016. |
| | | | \$0 | Total of Explanation of Biennial Change |

SUMMARY TOTALS:

| | | | | | |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | \$12,068,944 | \$11,196,246 | \$12,791,975 | \$3,969,485 | \$3,771,454 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$3,969,485 | \$3,771,454 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$12,068,944 | \$11,196,246 | \$12,791,975 | \$3,969,485 | \$3,771,454 |
| FULL TIME EQUIVALENT POSITIONS: | 188.3 | 189.0 | 189.0 | 189.0 | 189.0 |

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

| Agency Code: 788 | | Agency: Lamar State College - Port Arthur | | | | Prepared By: Mary A. Wickland | | | | | |
|------------------|------------------------|---|-----------------------------------|---------|---------------------------------------|-------------------------------|-------------------|-------------------|-------------------------|---------------------|---------|
| Date: | | | | | | 16-17 Base | Requested 2018 | Requested 2019 | Biennial Total 18-19 | Biennial Difference | |
| Goal | Goal Name | Strategy | Strategy Name | Program | Program Name | | | | | \$ | % |
| A | Instruction/Operations | A.1.1. | Academic Education | 1 | Academic Education | \$7,200,721 | \$0 | \$0 | \$0 | (\$7,200,721) | -100.0% |
| A | Instruction/Operations | A.1.2. | Vocational/Technical Education | 1 | Vocational-Technical Education | \$4,885,082 | \$0 | \$0 | \$0 | (\$4,885,082) | -100.0% |
| A | Instruction/Operations | A.1.3. | Staff Group Insurance Premiums | 1 | Staff Group Insurance Premiums | \$519,973 | \$260,000 | \$260,000 | \$520,000 | \$27 | -1.8% |
| A | Instruction/Operations | A.1.4. | Texas Public Education Grants | 1 | Texas Public Education Grants | \$578,867 | \$290,522 | \$290,522 | \$581,044 | \$2,177 | -0.5% |
| B | Infrastructure Support | B.1.1. | E & G Space Support | 1 | E & G Space Support | \$2,286,540 | \$0 | \$0 | \$0 | (\$2,286,540) | -100.0% |
| B | Infrastructure Support | B.1.2. | Tuition Revenue Bond Retirement | 1 | Tuition Revenue Bond Retirement | \$2,348,809 | \$1,466,211 | \$1,268,180 | \$2,734,391 | \$385,582 | 16.4% |
| B | Infrastructure Support | B.1.3. | Small Institution Supplement | 1 | Small Institution Supplement | \$750,000 | \$0 | \$0 | \$0 | (\$750,000) | -100.0% |
| C | Special Item Support | C.1.1. | Vo-Tech and HVAC Program | 1 | Vo-Tech and HVAC Program | \$500,000 | \$171,638 | \$171,638 | \$343,276 | (\$156,724) | -31.3% |
| C | Special Item Support | C.2.1. | Small Business Development Center | 1 | Small Business Development Center | \$462,000 | \$231,000 | \$231,000 | \$462,000 | \$0 | 0.0% |
| C | Special Item Support | C.3.2. | Hold Harmless | 1 | Hold Harmless | \$1,500,000 | \$72,000 | \$72,000 | \$144,000 | (\$1,356,000) | -100.0% |
| C | Special Item Support | C.3.1. | Institutional Enhancement | 1 | Academic Education | \$1,761,321 | \$880,660 | \$880,660 | \$1,761,321 | (\$1) | 0.0% |
| | | | | 2 | Vocational/Technical Education | \$1,194,908 | \$597,454 | \$597,454 | \$1,194,907 | (\$0) | 0.0% |
| | | | Exceptional Item | | E.I - Restoration of the 4% Reduction | \$0 | \$78,362 | \$78,362 | \$156,724 | \$156,729 | 100.0% |
| | | | Exceptional Item | | E.I - Early College High School | \$0 | \$200,000 | \$335,000 | \$535,000 | \$535,000 | 100.0% |

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2016
 TIME: 10:36:21AM

Agency code: 788

Agency name:
Lamar State College - Port Arthur

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|-----------------------------------|--|-----------------|-----------------|
| | Item Name: Restoration of the 4% Reduction Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Vo-Tech and HVAC Program | | |
| OBJECTS OF EXPENSE: | | | |
| 1005 | FACULTY SALARIES | 47,500 | 47,500 |
| 2009 | OTHER OPERATING EXPENSE | 30,862 | 30,862 |
| TOTAL, OBJECT OF EXPENSE | | \$78,362 | \$78,362 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 78,362 | 78,362 |
| TOTAL, METHOD OF FINANCING | | \$78,362 | \$78,362 |

DESCRIPTION / JUSTIFICATION:

The need for additional skilled and semi-skilled labor in Southeast Texas and Southwestern Louisiana is at levels unseen since the 1980's. 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. A 4% reduction of \$156,724 would force the College to consider reducing class offerings, terminate the new programs, or increase fees.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

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

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintains requested funding level.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2016
TIME: 10:36:21AM

Agency code: 788

Agency name:

Lamar State College - Port Arthur

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2018</u> | <u>Excp 2019</u> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| <u>2020</u> | <u>2021</u> | <u>2022</u> |
|-------------|-------------|-------------|
| \$78,362 | \$78,362 | \$78,362 |

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2016
 TIME: 10:36:21AM

Agency code: 788

Agency name:
Lamar State College - Port Arthur

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|---------------------------------|--|------------------|------------------|
| | Item Name: Early College High School Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 30,000 | 60,000 |
| 1005 | FACULTY SALARIES | 90,000 | 120,000 |
| 2003 | CONSUMABLE SUPPLIES | 5,000 | 10,000 |
| 2009 | OTHER OPERATING EXPENSE | 75,000 | 145,000 |
| TOTAL, OBJECT OF EXPENSE | | \$200,000 | \$335,000 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|----------------------|------------------|------------------|
| 1 | General Revenue Fund | 200,000 | 335,000 |
| TOTAL, METHOD OF FINANCING | | \$200,000 | \$335,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|------|------|
| 3.00 | 5.00 |
|------|------|

DESCRIPTION / JUSTIFICATION:

LSCPA worked with Port Arthur Independent School District to offer an Early College High School (ECHS). The first cohort will graduate in 2020. Students who enroll in the ECHS in the 9th grade will have the opportunity to earn an Associate of Arts Degree or an Associate of Applied Science Degree and will be prepared to enter the workforce. Complementing the abilities acquired through formal coursework in the discipline will be skills valued by employers developed through curricular, co-curricular, and extracurricular activities. Graduates of the ECHS will be debt free. In addition, the ECHS supports the goals of the Higher Education Coordinating Board 60x30TX Plan.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

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

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2016
TIME: 10:36:21AM

Agency code: 788

Agency name:

Lamar State College - Port Arthur

CODE DESCRIPTION

Excp 2018

Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintains our requested funding level.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| <u>2020</u> | <u>2021</u> | <u>2022</u> |
|-------------|-------------|-------------|
| \$335,000 | \$335,000 | \$335,000 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2016
 TIME: 10:36:22AM

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

| Code | Description | Excp 2018 | Excp 2019 |
|---|-------------------------|-----------------|-----------------|
| Item Name: Restoration of the 4% Reduction | | | |
| Allocation to Strategy: 3-1-1 Vo-Tech and HVAC Program | | | |
| OBJECTS OF EXPENSE: | | | |
| 1005 | FACULTY SALARIES | 47,500 | 47,500 |
| 2009 | OTHER OPERATING EXPENSE | 30,862 | 30,862 |
| TOTAL, OBJECT OF EXPENSE | | \$78,362 | \$78,362 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 78,362 | 78,362 |
| TOTAL, METHOD OF FINANCING | | \$78,362 | \$78,362 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2016
 TIME: 10:36:22AM

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

| Code | Description | Excp 2018 | Excp 2019 |
|---|-------------------------|------------------|------------------|
| Item Name: Early College High School | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 30,000 | 60,000 |
| 1005 | FACULTY SALARIES | 90,000 | 120,000 |
| 2003 | CONSUMABLE SUPPLIES | 5,000 | 10,000 |
| 2009 | OTHER OPERATING EXPENSE | 75,000 | 145,000 |
| TOTAL, OBJECT OF EXPENSE | | \$200,000 | \$335,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 200,000 | 335,000 |
| TOTAL, METHOD OF FINANCING | | \$200,000 | \$335,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 3.0 | 5.0 |

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2016
TIME: 10:36:22AM

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

Service Categories:

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

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

STRATEGY IMPACT ON OUTCOME MEASURES:

| | | | |
|----------|--|---------|---------|
| <u>1</u> | Percent of Courses Completed | 94.00 % | 94.00 % |
| <u>2</u> | Number of Students Who Transfer to a University | 483.00 | 483.00 |
| <u>3</u> | Percent of Contact Hours Taught by Full-time Faculty | 69.00 % | 69.00 % |
| <u>4</u> | Percentage of Underprepared Students Satisfy TSI Obligation in Math | 17.00 % | 17.00 % |
| <u>5</u> | Percentage of Underprepared Students Satisfy TSI Obligation in Writing | 17.00 % | 17.00 % |
| <u>6</u> | Percentage of Underprepared Students Satisfy TSI Obligation in Reading | 18.00 % | 18.00 % |

OUTPUT MEASURES:

| | | | |
|----------|---|---------|---------|
| <u>1</u> | Number of Degrees or Certificates Awarded | 670.00 | 670.00 |
| <u>2</u> | Percentage of Graduates Employed | 93.00 % | 93.00 % |
| <u>3</u> | Percent of Courses Completed | 94.00 % | 94.00 % |
| <u>4</u> | Number of Students Who Transfer to a University | 480.00 | 480.00 |
| <u>5</u> | Number of Contact Hours Taught by Full-time Faculty | 68.50 % | 68.50 % |

EFFICIENCY MEASURES:

| | | | |
|----------|--|---------|---------|
| <u>1</u> | Administrative Cost as a Percent of Operating Budget | 12.42 % | 12.42 % |
|----------|--|---------|---------|

EXPLANATORY/INPUT MEASURES:

| | | | |
|----------|---|----------|----------|
| <u>1</u> | Student/Faculty Ratio | 24.00 | 24.00 |
| <u>2</u> | Percentage of Enrolled Students Who Are Minorities | 54.00 % | 54.00 % |
| <u>3</u> | % Enrolled Students Who Are Academically Disadvantaged | 21.00 % | 21.00 % |
| <u>4</u> | % of Students Who Are Economically Disadvantaged | 21.00 % | 21.00 % |
| <u>5</u> | Number of Students enrolled as of the Twelfth Class Day | 1,850.00 | 1,850.00 |

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2016
TIME: 10:36:22AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 1 Vo-Tech and HVAC Program

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|-----------------|-----------------|
| 1005 FACULTY SALARIES | 47,500 | 47,500 |
| 2009 OTHER OPERATING EXPENSE | 30,862 | 30,862 |
| Total, Objects of Expense | \$78,362 | \$78,362 |

METHOD OF FINANCING:

| | | |
|---------------------------------|-----------------|-----------------|
| 1 General Revenue Fund | 78,362 | 78,362 |
| Total, Method of Finance | \$78,362 | \$78,362 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2016
TIME: 10:36:22AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES | 30,000 | 60,000 |
| 1005 FACULTY SALARIES | 90,000 | 120,000 |
| 2003 CONSUMABLE SUPPLIES | 5,000 | 10,000 |
| 2009 OTHER OPERATING EXPENSE | 75,000 | 145,000 |
| Total, Objects of Expense | \$200,000 | \$335,000 |

METHOD OF FINANCING:

| | | |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund | 200,000 | 335,000 |
| Total, Method of Finance | \$200,000 | \$335,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|-----|-----|
| 3.0 | 5.0 |
|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Early College High School

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/12/2016**
 Time: **10:36:23AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2014 | | | Total Expenditures FY 2014 | | HUB Expenditures FY 2015 | | | Total Expenditures FY 2015 | |
|------------------------|---------------------------|--------|--------------------------|--------|------------------|----------------------------------|----------|--------------------------|-----------|------------------|----------------------------------|--|
| | | | % Actual | Diff | Actual \$ | % Goal | % Actual | Diff | Actual \$ | % Goal | | |
| 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 | \$0 | 21.1 % | 0.0% | -21.1% | \$0 | \$0 | |
| 32.9% | Special Trade | 32.7 % | 9.6% | -23.1% | \$16,853 | \$175,064 | 32.9 % | 0.7% | -32.2% | \$2,953 | \$404,420 | |
| 23.7% | Professional Services | 23.6 % | 0.0% | -23.6% | \$0 | \$0 | 23.7 % | 0.0% | -23.7% | \$0 | \$812 | |
| 26.0% | Other Services | 24.6 % | 5.1% | -19.5% | \$34,676 | \$682,711 | 26.0 % | 19.2% | -6.8% | \$168,196 | \$876,844 | |
| 21.1% | Commodities | 21.0 % | 29.3% | 8.3% | \$287,600 | \$980,311 | 21.5 % | 40.9% | 19.4% | \$436,409 | \$1,068,254 | |
| | Total Expenditures | | 18.5% | | \$339,129 | \$1,838,086 | | 25.8% | | \$607,558 | \$2,350,330 | |

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

Agency exceeded one of five (20%) of the applicable statewide HUB goals in FY 2014 and 2015.

Applicability:

"Heavy Construction" is not applicable to this agency's operations, "Building Construction" was not applicable in FY 2014 or 2015.

Factors Affecting Attainment:

Lamar State College Port Arthur has increased total HUB percentage by 7.4% in FY 2015. Although a limited number of service/professional certified HUB vendors are located in our service agency's region, LSCPA has identified IT commodity vendors to assist in the increased expenditures with HUB vendors.

"Good-Faith" Efforts:

- Provided information to potential HUB vendors related to the HUB certification process.
- 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.
- Agency is working to outsource additional service contracts with HUB vendors.
- Agency attended Governor's Small Business Expo in San Marcos in FY 2014.
- Agency participated in Texas HUB Discussion Workgroup on a quarterly basis.

6.H. Estimated Funds Outside the Institution's Bill Pattern
85th Regular Session, Agency Submission, Version 1
2016-17 and 2018-19 Biennia

Lamar State College Port Arthur - 788

| | 2016-17 Biennium | | | | 2018-19 Biennium | | | |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| | FY 2016 Revenue | FY 2017 Revenue | Biennium Total | Percent of Total | FY 2018 Revenue | FY 2019 Revenue | Biennium Total | Percent of Total |
| APPROPRIATED SOURCES INSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 9,559,247 | \$ 9,559,762 | \$ 19,119,009 | | \$ 3,346,959 | \$ 3,148,929 | \$ 6,495,888 | |
| Tuition and Fees (net of Discounts and Allowances) | 1,981,396 | 2,040,000 | 4,021,396 | | 497,000 | 497,000 | 994,000 | |
| Endowment and Interest Income | - | - | - | | - | - | - | |
| Sales and Services of Educational Activities (net) | - | - | - | | - | - | - | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Other Income | - | - | - | | - | - | - | |
| Total | 11,540,643 | 11,599,762 | 23,140,405 | 42.7% | 3,843,959 | 3,645,929 | 7,489,888 | 23.5% |
| APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (HEGI & State Paid Fringes) | \$ 3,056,689 | \$ 3,204,139 | \$ 6,260,828 | | \$ - | \$ - | \$ - | |
| Higher Education Assistance Funds | 1,438,523 | 2,157,784 | 3,596,307 | | 2,157,784 | 2,157,784 | 4,315,568 | |
| Available University Fund | - | - | - | | - | - | - | |
| State Grants and Contracts | 795,020 | - | 795,020 | | - | - | - | |
| Total | 5,290,232 | 5,361,923 | 10,652,155 | 19.6% | 2,157,784 | 2,157,784 | 4,315,568 | 13.5% |
| NON-APPROPRIATED SOURCES | | | | | | | | |
| Tuition and Fees (net of Discounts and Allowances) | 4,017,524 | 4,048,460 | \$ 8,065,984 | | 4,048,460 | 4,048,460 | 8,096,920 | |
| Federal Grants and Contracts | 3,728,988 | 3,770,000 | 7,498,988 | | 3,770,000 | 3,770,000 | 7,540,000 | |
| State Grants and Contracts | - | - | - | | - | - | - | |
| Local Government Grants and Contracts | 269,780 | 270,258 | 540,038 | | 270,258 | 270,258 | 540,516 | |
| Private Gifts and Grants | 65,713 | 167,000 | 232,713 | | 167,000 | 167,000 | 334,000 | |
| Endowment and Interest Income | 50,144 | 15,000 | 65,144 | | 15,000 | 15,000 | 30,000 | |
| Sales and Services of Educational Activities (net) | 119,135 | 45,000 | 164,135 | | 45,000 | 45,000 | 90,000 | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Professional Fees (net) | - | - | - | | - | - | - | |
| Auxiliary Enterprises (net) | 1,453,411 | 1,395,000 | 2,848,411 | | 1,395,000 | 1,395,000 | 2,790,000 | |
| Other Income | 657,150 | 350,000 | 1,007,150 | | 350,000 | 350,000 | 700,000 | |
| Total | 10,361,845 | 10,060,718 | 20,422,563 | 37.7% | 10,060,718 | 10,060,718 | 20,121,436 | 63.0% |
| TOTAL SOURCES | \$ 27,192,720 | \$ 27,022,403 | \$ 54,215,123 | 100.0% | \$ 16,062,461 | \$ 15,864,431 | \$ 31,926,892 | 100.0% |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2016

Time: 10:36:23AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |

1 Institutional Enhancement

Category: Programs - Service Reductions (Other)

Item Comment: If the College's baseline is reduced, the strategy that will be affected is Institutional Enhancement. Prior biennium base reductions of 7.5% for 2010 and 2011 and General Revenue funding reduction of 7% for 2012-2013 biennium and 8% for the 2016-2017 biennium required the College to evaluate programs for reduction, consolidate class schedules and reduce faculty and staff positions. In the last year, the College has eliminated positions, outsourced custodial and grounds staff, implemented additional layers of expenditure approvals to cut unnecessary spending, and required staff to perform other duties as assigned to help fill vacant or eliminated positions with no additional pay. A fiscal year 2018-2019 10% reduction would require the College to eliminate mission critical departments and further reduce faculty and staffing. Compensation levels are below market for current faculty and the inability to offer comparable wages affects the quality of applicants and the ability to keep experienced faculty and staff.

To meet this budget reduction requirement, LSCPA will be forced to reduce expenditures for faculty salaries for the next biennium by \$376,150.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$188,075 | \$188,075 | \$376,150 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$188,075 | \$188,075 | \$376,150 |
| Item Total | \$0 | \$0 | \$0 | \$188,075 | \$188,075 | \$376,150 |

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Hold Harmless

Category: Programs - Service Reductions (Other)

Item Comment: Because Hold Harmless was included in the calculation of our 10% reduction to General Revenue, LSCPA is requesting Hold Harmless funding of \$144,000 for the 2018-2019 biennium to offset the reduction.

Strategy: 3-4-3 Hold Harmless

General Revenue Funds

| | | | | | | |
|------------------------|-----|-----|-----|----------|----------|-----------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$72,000 | \$72,000 | \$144,000 |
|------------------------|-----|-----|-----|----------|----------|-----------|

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2016
Time: 10:36:23AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|-----------|----------------|-----------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$72,000 | \$72,000 | \$144,000 | |
| Item Total | \$0 | \$0 | \$0 | \$72,000 | \$72,000 | \$144,000 | |
| FTE Reductions (From FY 2018 and FY 2019 Base Request) | | | | | | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$260,075 | \$260,075 | \$520,150 | \$520,150 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$260,075 | \$260,075 | \$520,150 | \$520,150 |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2018 and FY 2019 Base Request) | | | | | | | |

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 788 Lamar State College - Port Arthur | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| Gross Tuition | | | | | |
| Gross Resident Tuition | 1,940,279 | 1,904,650 | 1,957,682 | 1,962,192 | 1,962,192 |
| Gross Non-Resident Tuition | 412,412 | 336,952 | 345,473 | 347,808 | 347,808 |
| Gross Tuition | 2,352,691 | 2,241,602 | 2,303,155 | 2,310,000 | 2,310,000 |
| Less: Resident Waivers and Exemptions (excludes Hazlewood) | (32,406) | (18,942) | (32,759) | (33,000) | (33,000) |
| Less: Non-Resident Waivers and Exemptions | (249,511) | (213,264) | (252,231) | (254,000) | (254,000) |
| Less: Hazlewood Exemptions | (45,872) | (46,273) | (46,373) | (48,000) | (48,000) |
| 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) | 2,578 | 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 | 2,027,480 | 1,963,123 | 1,971,792 | 1,975,000 | 1,975,000 |
| 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) | (199,473) | (288,817) | (290,050) | (290,522) | (290,522) |
| Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095) | 0 | 0 | 0 | 0 | 0 |
| Less: Other Authorized Deduction | | | | | |
| Net Tuition | 1,828,007 | 1,674,306 | 1,681,742 | 1,684,478 | 1,684,478 |

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 788 Lamar State College - Port Arthur | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| Student Teaching Fees | 0 | 0 | 0 | 0 | 0 |
| Special Course Fees | 0 | 0 | 0 | 0 | 0 |
| Laboratory Fees | 4,782 | 19,559 | 19,559 | 20,000 | 20,000 |
| Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions) | 1,832,789 | 1,693,865 | 1,701,301 | 1,704,478 | 1,704,478 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 6,255 | 9,730 | 9,800 | 9,800 | 9,800 |
| Funds in Local Depositories, e.g., local amounts | 0 | 0 | 0 | 0 | 0 |
| Other Income (Itemize) | | | | | |
| Subtotal, Other Income | 6,255 | 9,730 | 9,800 | 9,800 | 9,800 |
| Subtotal, Other Educational and General Income | 1,839,044 | 1,703,595 | 1,711,101 | 1,714,278 | 1,714,278 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (87,966) | (78,955) | (77,886) | (77,886) | (77,886) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (73,102) | (69,012) | (66,007) | (66,017) | (66,017) |
| Less: Staff Group Insurance Premiums | (213,628) | (259,973) | (260,000) | (260,000) | (260,000) |
| Total, Other Educational and General Income (Formula Amounts for General Academic Institutions) | 1,464,348 | 1,295,655 | 1,307,208 | 1,310,375 | 1,310,375 |
| Reconciliation to Summary of Request for FY 2015-2017: | | | | | |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans | 199,473 | 288,817 | 290,050 | 290,522 | 290,522 |
| Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians | 0 | 0 | 0 | 0 | 0 |
| Plus: Organized Activities | 0 | 0 | 0 | 0 | 0 |
| Plus: Staff Group Insurance Premiums | 213,628 | 259,973 | 260,000 | 260,000 | 260,000 |
| 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

10/12/2016 10:36:28AM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

| 788 Lamar State College - Port Arthur | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| 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 | (2,578) | 0 | 0 | 0 | 0 |
| Less: Tuition Waived for Texas Grant Recipients | 0 | 0 | 0 | 0 | 0 |
| Total, Other Educational and General Income Reported on Summary of Request | 1,874,871 | 1,844,445 | 1,857,258 | 1,860,897 | 1,860,897 |

Schedule 2: Selected Educational, General and Other Funds

10/12/2016 10:36:29A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|---|------------------|------------------|------------------|------------------|------------------|
| 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 (2015, 2016, 2017) | 13,735 | 12,132 | 11,728 | 12,000 | 12,000 |
| 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 (2015, 2016, 2017) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| TEOG | 657,000 | 539,540 | 540,000 | 540,000 | 540,000 |
| Top 10% Scholarships | 2,400 | 0 | 0 | 0 | 0 |
| Other: Fifth Year Accounting Scholarship | 0 | 0 | 0 | 0 | 0 |
| Texas Grants | 201,250 | 26,250 | 0 | 0 | 0 |
| B-on-Time Program | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to System Administration | (120,633) | (115,194) | (123,200) | (123,200) | (123,200) |
| Subtotal, General Revenue Transfers | 753,752 | 462,728 | 428,528 | 428,800 | 428,800 |
| General Revenue HEF for Operating Expenses | 543,789 | 699,641 | 816,463 | 480,000 | 400,000 |
| 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 (2015, 2016, 2017) | 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 |
| Transfer from Coordinating Board for Incentive Funding | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Gross Designated Tuition (Sec. 54.0513) | 2,414,557 | 2,566,550 | 2,710,000 | 2,715,000 | 2,715,000 |

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Indirect Cost Recovery (Sec. 145.001(d)) | 4,657 | 4,700 | 4,700 | 4,700 | 4,700 |
| Correctional Managed Care Contracts | 0 | 0 | 0 | 0 | 0 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/12/2016 10:36:29AM

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 % | 87.63% | | | | |
| GR-D/Other % | 12.37% | | | | |
| Total Percentage | 100.00% | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 100 | 88 | 12 | 100 | 12 |
| 2a Employee and Children | 21 | 18 | 3 | 21 | 3 |
| 3a Employee and Spouse | 16 | 14 | 2 | 16 | 2 |
| 4a Employee and Family | 16 | 14 | 2 | 16 | 0 |
| 5a Eligible, Opt Out | 2 | 2 | 0 | 2 | 0 |
| 6a Eligible, Not Enrolled | 1 | 1 | 0 | 1 | 0 |
| Total for This Section | 156 | 137 | 19 | 156 | 17 |
| 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 | 2 | 2 | 0 | 2 | 0 |
| Total for This Section | 3 | 3 | 0 | 3 | 0 |
| Total Active Enrollment | 159 | 140 | 19 | 159 | 17 |

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 | 100 | 88 | 12 | 100 | 12 |
| 2e Employee and Children | 21 | 18 | 3 | 21 | 3 |
| 3e Employee and Spouse | 16 | 14 | 2 | 16 | 2 |
| 4e Employee and Family | 16 | 14 | 2 | 16 | 0 |
| 5e Eligible, Opt Out | 2 | 2 | 0 | 2 | 0 |
| 6e Eligible, Not Enrolled | 1 | 1 | 0 | 1 | 0 |
| Total for This Section | 156 | 137 | 19 | 156 | 17 |

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 | 101 | 89 | 12 | 101 | 12 |
| 2f Employee and Children | 21 | 18 | 3 | 21 | 3 |
| 3f Employee and Spouse | 16 | 14 | 2 | 16 | 2 |
| 4f Employee and Family | 16 | 14 | 2 | 16 | 0 |
| 5f Eligible, Opt Out | 2 | 2 | 0 | 2 | 0 |
| 6f Eligible, Not Enrolled | 3 | 3 | 0 | 3 | 0 |
| Total for This Section | 159 | 140 | 19 | 159 | 17 |

Schedule 4: Computation of OASI
85th 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 | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> |
| General Revenue (% to Total) | 87.6288 | \$623,092 | 88.0000 | \$579,001 | 88.0000 | \$571,168 | 88.0000 | \$571,168 | 88.0000 | \$571,168 |
| Other Educational and General Funds (% to Total) | 12.3712 | \$87,967 | 12.0000 | \$78,955 | 12.0000 | \$77,886 | 12.0000 | \$77,886 | 12.0000 | \$77,886 |
| 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 | \$711,059 | 100.0000 | \$657,956 | 100.0000 | \$649,054 | 100.0000 | \$649,054 | 100.0000 | \$649,054 |

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/12/2016 10:36:30AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

| Description | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|--|-----------|-----------|-----------|-----------|-----------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject To TRS Retirement | 6,538,235 | 6,325,636 | 6,119,361 | 6,120,000 | 6,120,000 |
| Employer Contribution to TRS Retirement Programs | 444,600 | 430,143 | 416,117 | 416,160 | 416,160 |
| Gross Educational and General Payroll - Subject To ORP Retirement | 2,216,742 | 2,196,307 | 2,029,389 | 2,030,000 | 2,030,000 |
| Employer Contribution to ORP Retirement Programs | 146,305 | 144,956 | 133,940 | 133,980 | 133,980 |
| Proportionality Percentage | | | | | |
| General Revenue | 87.6288 % | 88.0000 % | 88.0000 % | 88.0000 % | 88.0000 % |
| Other Educational and General Income | 12.3712 % | 12.0000 % | 12.0000 % | 12.0000 % | 12.0000 % |
| 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) | 73,102 | 69,012 | 66,007 | 66,017 | 66,017 |
| HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs) | 0 | 0 | 0 | 0 | 0 |
| Differential | | | | | |
| Differential Percentage | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % |
| Gross Payroll Subject to Differential - Optional Retirement Program | 885,991 | 912,868 | 918,947 | 918,947 | 918,947 |
| Total Differential | 16,834 | 17,344 | 17,460 | 17,460 | 17,460 |

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2016 10:36:30AM

| 788 Lamar State College - Port Arthur | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Activity | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| 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 | 1,438,523 | 2,157,784 | 2,157,784 | 2,157,784 |
| Project Allocation | | | | | |
| Library Acquisitions | 78,089 | 82,619 | 0 | 80,000 | 0 |
| Construction, Repairs and Renovations | 180,990 | 729,596 | 1,637,521 | 150,000 | 150,000 |
| Furnishings & Equipment | 131,816 | 126,760 | 173,141 | 150,000 | 150,000 |
| Computer Equipment & Infrastructure | 130,635 | 34,392 | 104,950 | 100,000 | 100,000 |
| Reserve for Future Consideration | 520,128 | 205,468 | 0 | 1,500,000 | 1,500,000 |
| HEF for Debt Service | 135,513 | 140,164 | 136,663 | 133,663 | 135,663 |
| Other (Itemize) | | | | | |
| HEF Annual Allocations | | | | | |
| HEF Annual Allocations | 0 | 0 | 0 | 0 | 0 |
| Other Professional Services | 20,808 | 3,899 | 0 | 0 | 0 |
| Other | 34,517 | 42,823 | 17,809 | 0 | 0 |
| Capital Expenditures | 12,198 | 72,802 | 87,700 | 44,121 | 122,121 |

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2016
Time: 10:36:31AM

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

| | Actual 2015 | Actual 2016 | Budgeted 2017 | Estimated 2018 | Estimated 2019 |
|---|----------------|----------------|------------------|-------------------|-------------------|
| Part A. | | | | | |
| FTE Postions | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 72.5 | 68.0 | 68.0 | 68.0 | 69.0 |
| Educational and General Funds Non-Faculty Employees | 115.8 | 121.0 | 121.0 | 121.0 | 120.0 |
| Subtotal, Directly Appropriated Funds | 188.3 | 189.0 | 189.0 | 189.0 | 189.0 |
| Non Appropriated Funds Employees | 19.4 | 18.5 | 18.5 | 18.5 | 18.5 |
| Subtotal, Other Funds & Non-Appropriated | 19.4 | 18.5 | 18.5 | 18.5 | 18.5 |
| GRAND TOTAL | 207.7 | 207.5 | 207.5 | 207.5 | 207.5 |
| | | | | | |
| Part B. | | | | | |
| Personnel Headcount | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 94.0 | 87.0 | 87.0 | 87.0 | 87.0 |
| Educational and General Funds Non-Faculty Employees | 146.0 | 150.0 | 150.0 | 150.0 | 150.0 |
| Subtotal, Directly Appropriated Funds | 240.0 | 237.0 | 237.0 | 237.0 | 237.0 |
| Non Appropriated Funds Employees | 25.0 | 28.0 | 28.0 | 28.0 | 28.0 |
| Subtotal, Non-Appropriated | 25.0 | 28.0 | 28.0 | 28.0 | 28.0 |
| GRAND TOTAL | 265.0 | 265.0 | 265.0 | 265.0 | 265.0 |

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2016
 Time: 10:36:31AM

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

| | Actual 2015 | Actual 2016 | Budgeted 2017 | Estimated 2018 | Estimated 2019 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| PART C. | | | | | |
| Salaries | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | \$4,056,325 | \$3,785,165 | \$4,299,655 | \$4,395,655 | \$4,443,655 |
| Educational and General Funds Non-Faculty Employees | \$5,652,499 | \$5,152,112 | \$4,990,998 | \$5,038,998 | \$5,086,998 |
| Subtotal, Directly Appropriated Funds | \$9,708,824 | \$8,937,277 | \$9,290,653 | \$9,434,653 | \$9,530,653 |
| Non Appropriated Funds Employees | \$1,286,569 | \$1,846,037 | \$1,507,661 | \$1,520,661 | \$1,520,661 |
| Subtotal, Non-Appropriated | \$1,286,569 | \$1,846,037 | \$1,507,661 | \$1,520,661 | \$1,520,661 |
| GRAND TOTAL | \$10,995,393 | \$10,783,314 | \$10,798,314 | \$10,955,314 | \$11,051,314 |

Schedule 8B: Tuition Revenue Bond Issuance History

10/12/2016 10:36:31AM

85th 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 08/31/2016 | 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 | Aug 19 2010 | \$1,849,500 | | | |
| | | <i>Subtotal</i> | \$1,849,500 | \$0 | | |
| 2016 | \$8,080,000 | | | | | |

Schedule 8D: Tuition Revenue Bonds Request by Project
 85th Regular Session, Agency Submission, Version 1

Lamar State College Port Arthur - 788

| Project Name | Authorization Year | Estimated Final Payment Date | Requested Amount 2018 | Requested Amount 2019 |
|--|--------------------|------------------------------|------------------------|------------------------|
| Property, Buildings, Infrastructure | 1997 | 3/15/2018 | \$ 193,235.21 | |
| Expand Gates Memorial library | 2001 | 3/15/2022 | \$ 528,225.25 | \$ 528,529.50 |
| Construct Computer/Learning Center | 2006 | 3/15/2030 | \$ 116,500.00 | \$ 113,900.00 |
| Expansion of Technology Program Facilities | 2016 | 3/15/2036 | \$ 628,250.00 | \$ 625,750.00 |
| | | | <u>\$ 1,466,210.46</u> | <u>\$ 1,268,179.50</u> |

788 Lamar State College - Port Arthur

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

(1) Year Special Item: 1998
Original Appropriations: \$150,000

(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 2016 the Small Business Development Center has provided counseling and technical assistance to 3,776 owners and managers of existing, planned, or potential small businesses; helped 344 businesses to begin operation; assisted 485 client companies obtain \$85,631,000 in capital from 17 separate types of sources including banks, Economic Development Corporations, venture capital groups, and federal support; and presented 536 classes that have enrolled 6,067 students.

The SBDC has aided 28 businesses in obtaining HUB status and is one of only 2 agencies in the 9-county area that offers free assistance to businesses applying for HUB certification.

Since 2004 the SBDC has worked with local companies to create 2,577 new jobs.

Historically, 52% of the clients are not in business when they contact the Center and request services. The classifications of the clients in the current year are as follows: 47% female-owned businesses; 15% veteran-owned businesses; 21% Hispanic-owned businesses; and 30% African American owned businesses.

Other accomplishments include: assisted businesses that sought to obtain "Historically Underutilized Business"(HUB), "Small Disadvantaged Business" (SBD) 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:

788 Lamar State College - Port Arthur

- A. Continue to emphasize assisting Historically Underutilized Businesses (HUB), Small Disadvantaged Businesses (SBD), and Qualified Information Systems Vendors (QISV) obtain certification as such in order to help more local companies compete for state government contracts;
- B. Help local businesses prepare to provide goods and services during the anticipated widening of the Sabine-Neches Waterway.
- C. Support the economic development activities of the Port Arthur, Port Neches, and Nederland Economic Development Corporations and the Port of Port Arthur;
- D. Promote the Port Arthur Economic Development Corporation's industrial parks;
- E. Aid the cities of Groves, Nederland, and Port Neches to replace jobs lost due to the relocation of retail businesses to other communities;
- F. Support the efforts of the Southeast Texas Regional Airport to retain its commercial carrier.
- G. Assist existing businesses that want to supply goods and services to the major industries/operations in the region: refineries; petrochemical plants; LNG plants; construction companies; hospitals; and government;
- H. Offer training and technical assistance to new businesses that are attempting to participate in the Golden Pass LNG and TOTAL petrochemical industrial expansions, including capitalization, business plans, bid procurement, and loan packaging;
- I. Educating the business community regarding exporting opportunities.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

2015 U.S. Small Business Administration \$46,450

788 Lamar State College - Port Arthur

(9) 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**

(1) Year Special Item: 2000
Original Appropriations: \$1,090,139

(2) Mission of Special Item:

Institutional Enhancement Funding provides a method of financing faculty salaries and institutional operating expenses. This special item assist the College in the development of new academic and technical programs and provides support our existing programs.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement appropriations was used to fund Faculty salaries. This funding ensures the College maintains sufficient and adequate resources to support the College's goals and mission.

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

Due to State appropriation funding reductions, LSCPA will continue to rely heavily upon the Institutional Enhancement to fund our faculty salaries which supports our College's goals and mission.

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

Formula funding and Institutional Resources

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

The College will be compelled to reduce the scope of operations and level of services previously provided since 100% of the special items funds are currently being used to pay faculty salaries.

788 Lamar State College - Port Arthur

Special Item: 3 **Vo-Tech and HVAC Program**

(1) Year Special Item: 2016
Original Appropriations: \$250,000

(2) Mission of Special Item:

To provide career and technology education to high school students and adults so they will have the technical skills, knowledge, and attitudes necessary for a successful performance in a global economy.

(3) (a) Major Accomplishments to Date:

During FY2016, the College has purchased seven pieces of equipment for our expanding Process Technology and Instrumentation programs. We have implemented a advisory committee that will make recommendations for: 1)the purchase of HVAC and Drafting equipment during FY2017 2)develop curriculum for HVAC, drafting and welding 3) hire a Coordinator for HVAC and 4)develop an articulation agreement with Port Arthur ISD.

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

The need for additional skilled and semi-skilled labor in Southeast Texas and Southwestern Louisiana is at levels unseen since the 1980's. Four factors are driving the shortage: 1)construction, expansion, and retrofitting of industrial facilities related to the petroleum and petrochemical industries; 2)an aging workforce; 3)a resurgence in the local manufacturing sector; and 4) an improved economy now responding to the pent-up construction and repair requirements of the commercial, residential, healthcare, and public sectors.

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. A new technology building opening on campus in fall 2017 will house these four programs, allowing LSC-PA to begin offering air conditioning and refrigeration and drafting after a lengthy hiatus and also expanding the process technology and instrumentation programs. In all, the new facility, if properly equipped and staffed, could increase the College's enrollment by 125 students per semester.

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

Formula Funding and Institutional Resources

(5) Formula Funding:

N

(6) Startup Funding:

Y

(7) Transition Funding:

N

788 Lamar State College - Port Arthur

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

The College may not have the resources to employ HVAC and drafting faculty or complete the equipping of the labs.

788 Lamar State College - Port Arthur

Special Item: 4 **Hold Harmless**

(1) Year Special Item: 2016
Original Appropriations: \$750,000

(2) Mission of Special Item:

This is a formula strategy that provides supplemental funding for those institutions projected to have enrollment decreases. This funding has been used to supplement instruction and operations support. Even with the Hold Harmless funding, LSCPA still realized a 9% reduction in formula funding when compared to the 2014-2015 biennium appropriations. Therefore, we are very appreciative for the appropriations which stabilized funding so we could plan for a successful future.

(3) (a) Major Accomplishments to Date:

Hold Harmless funding allowed the College to begin several initiatives aimed at improving enrollment and retention. The college implemented several strategies to address a looming budget problem. In the past two years, the college 1) created a Workforce Training and Continuing Education Department, 2) implemented a recruiting plan to improve enrollment, 3) identified and eliminated campus inefficiencies, 4) eliminated several staff positions and combined multiple office functions, 5) increased the number of dual enrollment partnerships with local school districts, 6) received approval to partner with Port Arthur Independent School District to offer an Early College High School, 7) requested and received permission from the Board of Nurse Examiners to initiate a vocational nursing program, and 8) applied and received a Department of Education, Second Chance Pell Experiment Grant.

Although we had a 13% decline in enrollment from Fall 2014 to Fall 2015 semesters, we believe we have stabilized our enrollment as a result of these initiatives.

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

LSCPA fully expects to succeed in our initiatives to grow enrollment and offer sustainable programs that prepare our students for employment in a changing economy and workforce.

Because Hold Harmless was included in the calculation of our 10% reduction to General Revenue, LSCPA is requesting Hold Harmless funding of \$144,000 for the 2018-2019 biennium to offset the reduction.

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

Formula Funding and Institutional Resources

(5) Formula Funding:

Y

(6) Startup Funding:

N

788 Lamar State College - Port Arthur

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

LSCPA is requesting funding for Hold Harmless' portion of the 10% reduction since Hold Harmless was included in the calculation of the reductions. That amount is \$144,000 for the biennium. We normally would not request this funding since Hold Harmless is based on Formula Appropriations.

788 Lamar State College - Port Arthur

Special Item: 5 **Restoration of the 4% Reduction**

(1) Year Special Item: 2018
Original Appropriations: \$0

(2) Mission of Special Item:

To restore the reduction directive to limit baseline funding request to 96% of the appropriated funding levels for 2016-2017.

(3) (a) Major Accomplishments to Date:

N/A

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

N/A

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

The 4% reduction will have a negative impact on the potential growth of our newly implemented Vo-Tech and HVAC program especially when combined with our formula reductions in the 2016-2017 biennium. To offset this reduction, the College would need to consider reducing class offerings, terminate the new programs, or increase fees.

788 Lamar State College - Port Arthur

Special Item: 6 **Early College High School**

(1) Year Special Item: 2018
Original Appropriations: \$0

(2) Mission of Special Item:

To offer students who enroll in the Early College High School program in the 9th grade, the opportunity to earn an Associates of Arts Degree or an Associate of Applied Science Degree and equip those students with the skills valued by employers.

(3) (a) Major Accomplishments to Date:

LSCPA has worked with the Port Arthur Independent School District to begin offering Early College High School (ECHS) classes in Fall 2016. A majority of these students will be categorized as at-risk students. The college courses in the ECHS will be taught on the campus of LSCPA by college faculty.

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

By the 4th year of the ECHS program, the anticipated enrollment will be 400 students. Students will be debt free and will have employable skills upon graduation. The ECHS supports the goals of the Higher Education Coordinating Board 60x30TX Plan.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

As students progress through the ECHS they will complete additional college courses each subsequent year with no additional formula funding to support the increased activity. Additional academic support and student development services will be provided at a cost to the College. The College does not have the local funds to support the operating needs of the program which could cause the program to fail.

788 Lamar State College - Port Arthur
