

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

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

by



Lamar State College Port Arthur

Member The Texas State University System

August 5, 2022

TABLE OF CONTENTS

List of Schedules Not Used/Not Applicable	
Administrator's Statement	
Organization Chart	
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
Capital Construction Assistance Projects Revenue Bonds	3.A
Small Institution Supplement	3.A
Hurricane Harvey Damages	3.A
Vo-Tech and HVAC Program	3.A
Small Business Development Center	3.A
Institutional Enhancement Funding	3.A
Resiliency Equipment - Generator	3.A
Exceptional Item Request	3.A
Rider Revisions and Additions Request	3.B
Exceptional Item Request Schedule	
Allied Health Programs	4.A.1

TABLE OF CONTENTS

Disaster Mitigation	4.A.2
Exceptional Item Strategy Allocation Schedule	
Allied Health Programs	4.B.1
Disaster Mitigation	4.B.2
Exceptional Item Strategy Request	
Allied Health Programs	4.C.1
Disaster Mitigation	4.C.2
Historically Underutilized Business Supporting Schedule	6.A
Estimated Funds Outside the Institution's Bill Pattern	6.H
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 Calculation of Retirement Proportionality and ORP Differential	
Schedule 6 Constitutional Capital Funding	
Schedule 7 Personnel	
Schedule 8C Capital Construction Assistance Request by Project	
Schedule 9 Non-Formula Support Information	
(1) Allied Health Programs	
(2) Disaster Mitigation	
(3) Institutional Enhancement	
(4) Resiliency Equipment	
(5) Small Business Development Center	

Lamar State College Port Arthur
88th Regular Session
List of Schedules Not Used/Not Applicable

Number	Name
	Certificate of Dual Submission
3.A.1.	Program-Level Request Schedule
3.C.	Rider Appropriations and Unexpended Balances Request
5	Capital Budget Schedules
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule - Part A and Part B
6.G.	Homeland Security Funding Schedule
6.J.	Behavioral Health Funding Schedule
6.K.a.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K.b.	Summary of Costs Related to Recently Enacted State Legislation
6.L	Document Production Standards Schedule
7.A.	Indirect Administrative and Support Costs
7.B.	Direct Administrative and Support Costs
8	Summary of Requests for Facilities Related Projects
Schedule 3.B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3.D	Group Insurance Data Elements (Supplemental)

Lamar State College Port Arthur
88th Regular Session
List of Schedules Not Used/Not Applicable

Number	Name
Schedule 8.A	Proposed CCAP Revenue Bonds
Schedule 8.B	CCAP Revenue Bond Issuance History

Administrator's Statement

8/2/2022 3:39:34PM

88th 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 minority serving institution of higher education and a member of The Texas State University System. LSCPA is focused on and committed to providing the programs and services to students that will help the State of Texas meet the goals that are set forth in the 60x30 TX Plan. This is being accomplished by developing pathways between the school districts to higher education, from higher education into the workforce, and therefore, leading to social mobility and regional prosperity for East Texas. This is all done by serving the educational needs of the greater Port Arthur and surrounding area through affordable, accessible, and quality educational programs. These programs prepare students to continue their education at a four-year institution or enter the workforce ready to tackle a changing economy. The College offers associate degrees as well as academic courses that transfer to four-year institutions. The 1909 historic campus has 28 buildings with 144,204 square feet of instructional space and an average building age of 81 years.

LSCPA is classified by the Department of Education as a “Hispanic-Serving Institution.” 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. In 2021, the median household annual income for the City of Port Arthur was \$37,794, with 26.7% of the population ranked at poverty level. Only 35.22 % of adults 25 or older are high school graduates and only 18.13% have completed an associate degree or higher. Over 65% of the student population in Port Arthur Independent School District qualified for the Free and Reduced Lunch Program. The LSCPA diversity is representative of our local community which consists of 33% African American, 32% Hispanic, 29% White, and 6% other.

All institutions of higher education are still facing multiple and complex struggles caused by the COVID-19 global pandemic. As the pandemic was calming down in 2021, we entered another state of emergency with the highest inflationary period in 40 years. Our local community is particularly sensitive to economic changes, causing even more hardships which hinder potential students from entering college. We are convinced that the recent reduction in tuition and fees made possible by the 86th and 87th Legislatures has allowed the community to continue their education in spite of significant local hardships. The College wants to assure the Legislature that we are resilient when facing challenges. The hard work and creative efforts of our faculty and staff have allowed the campus to provide quality instruction and seamless operations during historic, prolonged national emergencies. And, as we plan for the upcoming semesters, we are witnessing very positive and encouraging trends. Summer enrollment has surpassed the prior summer enrollment by 30% in headcount and 15% in contact hours.

There have been several positive developments since the 87th Legislative Session. SB1 increased formula funding allowing the College to further reduce the cost to attend LSCPA. An average tuition and fee reduction of 49% over the last two biennia has allowed the College to better serve our area, while maintaining headcount and contact hours despite the loss of headcount experienced when prisons locked down and incarcerated students were unable to enroll. Prior to COVID, the prison accounted for 32% of our credit and non-credit contact hours. Thankfully, prison lockdowns appear to have ended, and some classes began in the Spring 2022 semester.

LSCPA's Department of Workforce Training has seen a busy two years. The Commercial Driving Academy has more than doubled in size throughout the COVID pandemic. Responding to the call to support Texas trucking, the LSCPA program never closed and enrollment has risen from an average enrollment of 80 students per year to over 200 students per year. On September 8, 2021, the College was awarded a grant from the Department of Commerce's Economic Development Administration for \$4,300,000 to construct the largest commercial driver examination center in the State of Texas. The site should be completed by Spring 2023. In March 2022, the College was awarded a \$1,250,000 grant from the Governor's Emergency Education Relief (GEER) funding that will provide new equipment and additions to the new LSCPA driving academy.

LSCPA strives to provide a safe environment for students, visitors, faculty, and staff. The campus has provided a safe work environment in light of the COVID-19 pandemic and will continue those practices as long as necessary.

Administrator's Statement

8/2/2022 3:39:34PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

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

1. FORMULA FUNDING RATE INCREASE - \$7.20 to \$8.16

LSCPA is grateful for the continued support from the Texas Legislature. The Legislature's commitment to capital funding and operational funding is key to providing low cost, high quality educational opportunities. LSCPA asked for a meaningful increase in our formula rate to reduce our reliance on tuition. The Legislature was able to fund our request over the last two sessions, bringing our instructional and administrative funding rate to \$7.20. The additional funding through the instructional and administrative formula would allow the State colleges to maintain the tuition reduction for our current students, develop programs, and pay livable wages to our faculty and staff.

2. ALLIED HEALTH PROGRAMS - FY2024-\$950,000 FY2025-\$950,000

LSCPA has started the process to construct a new Allied Health and Science Building made possible by the 87th Legislative Session. The new building will consolidate and improve instructional space that will offer a comprehensive, cohesive, and modern training experience for our nursing students and other allied health programs.

Allied Health professionals are in high demand and the current pandemic has underscored the need for qualified, competent healthcare workers. The Texas Department of State Health Services found that the population of nurses in the Gulf Coast region needed to grow by 11% to meet current demand. Our hospital partners reported more than 700 vacant nursing positions in our region. Our two main hospital systems, Baptist and Christus, are paying in excess of \$2 million a month in traveling nursing fees.

With that being said, in 2021, LSCPA worked to build a coalition of local colleges and major healthcare facilities that applied for the Build Back Better Regional Challenge Grant. In March 2022, the coalition was awarded \$500,000 as a Phase I winner which allowed us to proceed with architectural services necessary to apply for Phase II funding. If funded, this project will fund the largest investment in healthcare that our region has ever experienced. LSCPA's portion of the funding will be allocated to increase the size of the new Allied Health and Science Building.

Allied Health Programs are expensive to offer because qualified and experienced faculty are difficult to hire due to competitive market rates and the required student /faculty ratio of 10:1 requires more faculty when compared to other programs. LSCPA will enhance current programs with funding for a phlebotomy class, which will be included in the nursing programs as well as the Advanced Nurse Aide Certificate Program. The additional training will ensure that graduates have advanced job-ready skills needed in the health care field. In addition, new opportunities will come to our community by offering a Pharmacy Technician program that will address a shortage within this high demand field. Furthermore, we are planning an extension site offering of the Vocational Nursing program in Jasper, Texas to help address the Deep East Texas critical nursing shortage. These expansions and initiatives of our Allied Health programs will support the growing health demands of our region.

Funding will help support 6 FTE nursing and adjunct faculty and provide critical educational tools such as clinical simulation equipment, specialized computers, and software.

3. DISASTER MITIGATION - MADISON MONROE EDUCATIONAL BUILDING - FY2024-\$4,000,000 FY2025-0

Disaster mitigation efforts are needed for our Madison Monroe Educational Building. The 55-year-old building comprises both academic and administrative uses and is a focal point of the campus. The Madison Monroe building is located across the street from the intercoastal canal. Coastal properties are more prone to equipment and

Administrator's Statement

8/2/2022 3:39:34PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

infrastructure failure due to the preponderance of heat, humidity, salt, and wind. Then, add to that six major disasters in our area, and you can conclude weather events have taken a toll on the building.

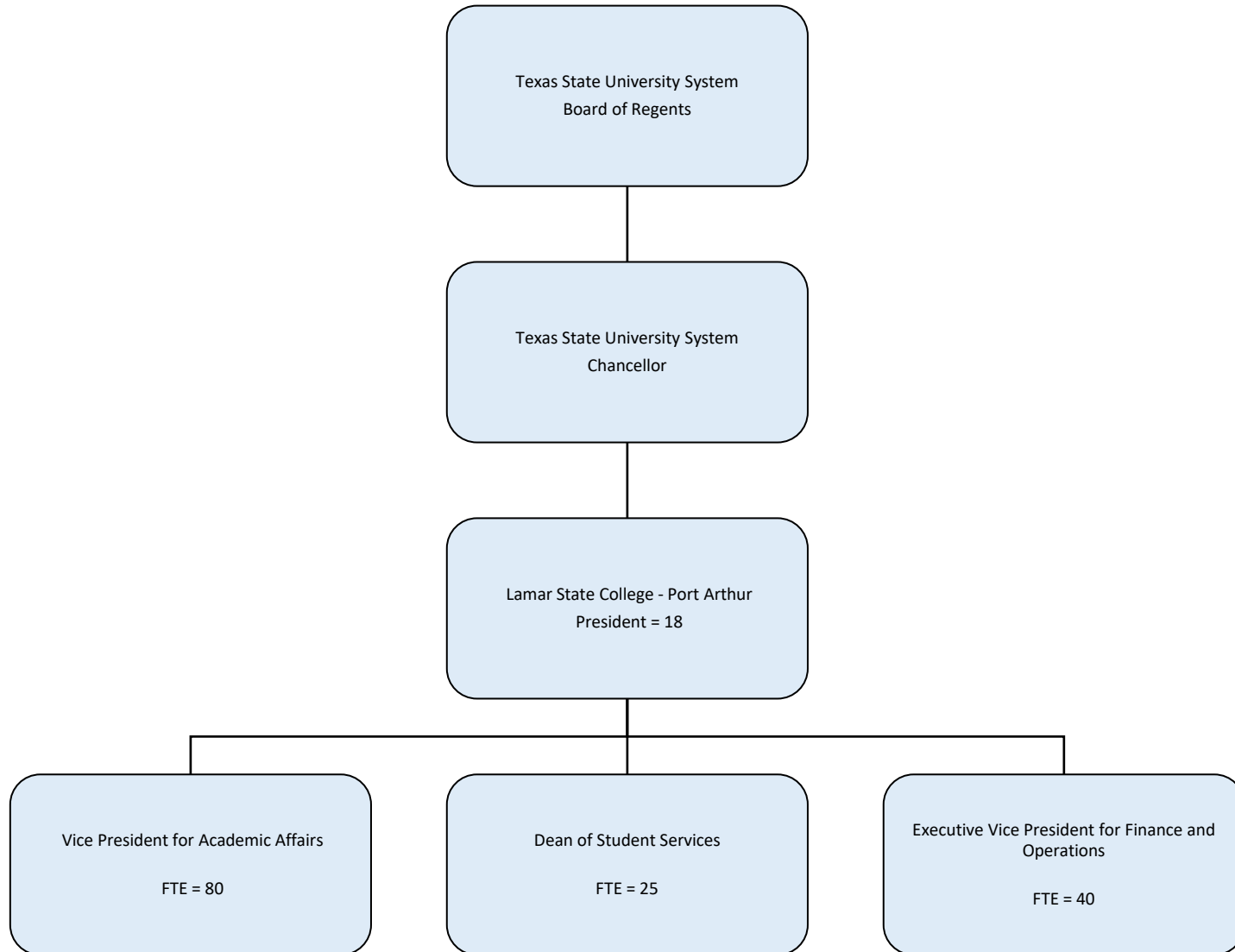
LSCPA is requesting funding for the replacement of environmentally impacted infrastructure so the College can provide a safe learning experience for our students . Specifically, an aging and malfunctioning piping system, original to the building, needs replacing. Since the building is connected to our central plant, coil failure would also lead to central plant malfunction. The goal would be for the building to be equipped with a means of decoupling from the central plant, so equipment failures can be isolated from the central plant.

LSCPA wants a safe environment for our students. We are convinced that the repair of the piping system would eliminate possible future flooding in the building caused by failed infrastructure. The potential stress on the current infrastructure from a major disaster could have catastrophic consequences.

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

Lamar State College Port Arthur

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Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Academic Education	9,011,823		797,921						9,809,744			
1.1.2. Vocational/Technical Education	7,472,215		661,602						8,133,817			
1.1.3. Staff Group Insurance Premiums			1,635,604	1,636,000					1,635,604	1,636,000		
1.1.6. Texas Public Education Grants			701,640	730,057					701,640	730,057		
Total, Goal	16,484,038		3,796,767	2,366,057					20,280,805	2,366,057		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	1,954,286		175,046						2,129,332			
2.1.2. Ccap Revenue Bonds	1,955,500	8,009,500							1,955,500	8,009,500		
2.1.5. Small Institution Supplement	2,633,134								2,633,134			
Total, Goal	6,542,920	8,009,500	175,046						6,717,966	8,009,500		
Goal: 3. Provide Non-formula Support												
3.3.1. Small Business Development Center	298,600	298,600							298,600	298,600		
3.4.1. Institutional Enhancement	3,877,186	3,877,186							3,877,186	3,877,186		
3.4.4. Resiliency Equipment	1,000,000	1,000,000							1,000,000	1,000,000		
3.5.1. Exceptional Item Request												5,900,000
Total, Goal	5,175,786	5,175,786							5,175,786	5,175,786		5,900,000
Total, Agency	28,202,744	13,185,286	3,971,813	2,366,057					32,174,557	15,551,343		5,900,000
Total FTEs									190.0	192.0		6.0

2.A. Summary of Base Request by Strategy

8/2/2022 3:39:39PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 ACADEMIC EDUCATION (1)	3,931,569	4,836,754	4,972,990	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,629,140	4,010,428	4,123,389	0	0
3 STAFF GROUP INSURANCE PREMIUMS	673,124	817,604	818,000	818,000	818,000
6 TEXAS PUBLIC EDUCATION GRANTS	185,071	347,340	354,300	361,398	368,659
TOTAL, GOAL 1	\$8,418,904	\$10,012,126	\$10,268,679	\$1,179,398	\$1,186,659
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,059,274	997,332	1,132,000	0	0
2 CCAP REVENUE BONDS	1,252,493	1,217,750	737,750	4,004,500	4,005,000
5 SMALL INSTITUTION SUPPLEMENT (1)	1,316,566	1,316,567	1,316,567	0	0
7 HURRICANE HARVEY DAMAGES	5,982,274	0	0	0	0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/2/2022 3:39:39PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	2	\$9,610,607	\$3,531,649	\$3,186,317	\$4,004,500	\$4,005,000
3	Provide Non-formula Support					
1	INSTRUCTIONAL SUPPORT					
1	VO-TECH AND HVAC PROGRAM	107,249	0	0	0	0
3	Public Service					
1	SMALL BUSINESS DEVELOPMENT CENTER	151,939	149,300	149,300	149,300	149,300
4	INSTITUTIONAL SUPPORT					
1	INSTITUTIONAL ENHANCEMENT	1,938,592	1,938,593	1,938,593	1,938,593	1,938,593
4	RESILIENCY EQUIPMENT	0	1,000,000	0	1,000,000	0
5	Exceptional Item Request					
1	EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL	3	\$2,197,780	\$3,087,893	\$2,087,893	\$3,087,893	\$2,087,893
TOTAL, AGENCY STRATEGY REQUEST		\$20,227,291	\$16,631,668	\$15,542,889	\$8,271,791	\$7,279,552

2.A. Summary of Base Request by Strategy

8/2/2022 3:39:39PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$20,227,291	\$16,631,668	\$15,542,889	\$8,271,791	\$7,279,552
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	12,914,280	14,841,369	13,361,375	7,092,393	6,092,893
SUBTOTAL	\$12,914,280	\$14,841,369	\$13,361,375	\$7,092,393	\$6,092,893
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	1,330,737	1,790,299	2,181,514	1,179,398	1,186,659
SUBTOTAL	\$1,330,737	\$1,790,299	\$2,181,514	\$1,179,398	\$1,186,659
Other Funds:					
599 Economic Stabilization Fund	5,982,274	0	0	0	0
SUBTOTAL	\$5,982,274	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$20,227,291	\$16,631,668	\$15,542,889	\$8,271,791	\$7,279,552

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:39:39PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$12,914,280	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$13,787,162	\$13,307,168	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$7,092,393	\$6,092,893
<i>RIDER APPROPRIATION</i>					
Article IX, Section 17.34 (2022-23 GAA)	\$0	\$1,000,000	\$0	\$0	\$0
Article IX, Section 17.47 (2022-23 GAA)	\$0	\$54,207	\$54,207	\$0	\$0
TOTAL, General Revenue Fund	\$12,914,280	\$14,841,369	\$13,361,375	\$7,092,393	\$6,092,893

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:39:39PM

Agency code: 788		Agency name: Lamar State College - Port Arthur				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,330,737	\$1,790,299	\$2,181,514	\$1,179,398	\$1,186,659
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$1,330,737	\$1,790,299	\$2,181,514	\$1,179,398	\$1,186,659
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$1,330,737	\$1,790,299	\$2,181,514	\$1,179,398	\$1,186,659
TOTAL,	GR & GR-DEDICATED FUNDS	\$14,245,017	\$16,631,668	\$15,542,889	\$8,271,791	\$7,279,552
<u>OTHER FUNDS</u>						
<u>599</u>	Economic Stabilization Fund					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	SB 500, 86th Leg, Regular Session					
		\$5,982,274	\$0	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$5,982,274	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$5,982,274	\$0	\$0	\$0	\$0
GRAND TOTAL		\$20,227,291	\$16,631,668	\$15,542,889	\$8,271,791	\$7,279,552

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

8/2/2022 3:39:39PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	233.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	267.6	267.6	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	191.0	192.0
RIDER APPROPRIATION					
FTE Adjustment for Article IX, Section 17.47 (2022-23 GAA)	0.0	1.2	1.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(58.8)	(79.8)	(78.8)	0.0	0.0
TOTAL, ADJUSTED FTES	174.6	189.0	190.0	191.0	192.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/2/2022 3:39:39PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$5,591,393	\$5,928,165	\$5,687,501	\$129,343	\$129,343
1005 FACULTY SALARIES	\$3,879,176	\$3,998,134	\$5,075,201	\$1,938,593	\$1,938,593
2004 UTILITIES	\$252,509	\$252,509	\$252,509	\$0	\$0
2008 DEBT SERVICE	\$1,252,493	\$1,217,750	\$737,750	\$4,004,500	\$4,005,000
2009 OTHER OPERATING EXPENSE	\$3,084,375	\$3,887,770	\$3,435,628	\$837,957	\$837,957
3001 CLIENT SERVICES	\$185,071	\$347,340	\$354,300	\$361,398	\$368,659
5000 CAPITAL EXPENDITURES	\$5,982,274	\$1,000,000	\$0	\$1,000,000	\$0
OOE Total (Excluding Riders)	\$20,227,291	\$16,631,668	\$15,542,889	\$8,271,791	\$7,279,552
OOE Total (Riders)				\$0	\$0
Grand Total	\$20,227,291	\$16,631,668	\$15,542,889	\$8,271,791	\$7,279,552

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/2/2022 3:39:40PM

788 Lamar State College - Port Arthur

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support 1 Provide Instructional and Operations Support					
KEY 1 Percent of Courses Completed					
	92.33%	93.51%	94.00%	94.00%	94.00%
KEY 2 Number of Students Who Transfer to a University					
	437.00	465.00	470.00	470.00	470.00
KEY 3 Percent of Contact Hours Taught by Full-time Faculty					
	65.52%	71.25%	71.50%	71.50%	71.50%
KEY 4 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
	40.20%	15.90%	16.00%	16.00%	16.00%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	30.20%	10.00%	11.00%	11.00%	11.00%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	46.70%	17.70%	18.00%	18.00%	18.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2022
 TIME : 3:39:40PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Priority	Item	2024			2025			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Allied Health Programs	\$950,000	\$950,000	6.0	\$950,000	\$950,000	6.0	\$1,900,000	\$1,900,000	
2	Disaster Mitigation	\$4,000,000	\$4,000,000		\$0	\$0		\$4,000,000	\$4,000,000	
Total, Exceptional Items Request		\$4,950,000	\$4,950,000	6.0	\$950,000	\$950,000	6.0	\$5,900,000	\$5,900,000	
Method of Financing										
	General Revenue	\$4,950,000	\$4,950,000		\$950,000	\$950,000		\$5,900,000	\$5,900,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$4,950,000	\$4,950,000		\$950,000	\$950,000		\$5,900,000	\$5,900,000	
Full Time Equivalent Positions				6.0				6.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
 TIME : 3:39:40PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	818,000	818,000	0	0	818,000	818,000
6 TEXAS PUBLIC EDUCATION GRANTS	361,398	368,659	0	0	361,398	368,659
TOTAL, GOAL 1	\$1,179,398	\$1,186,659	\$0	\$0	\$1,179,398	\$1,186,659
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 CCAP REVENUE BONDS	4,004,500	4,005,000	0	0	4,004,500	4,005,000
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
7 HURRICANE HARVEY DAMAGES	0	0	0	0	0	0
TOTAL, GOAL 2	\$4,004,500	\$4,005,000	\$0	\$0	\$4,004,500	\$4,005,000

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
 TIME : 3:39:40PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 VO-TECH AND HVAC PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
3 <i>Public Service</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	149,300	149,300	0	0	149,300	149,300
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	1,938,593	1,938,593	0	0	1,938,593	1,938,593
4 RESILIENCY EQUIPMENT	1,000,000	0	0	0	1,000,000	0
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,950,000	950,000	4,950,000	950,000
TOTAL, GOAL 3	\$3,087,893	\$2,087,893	\$4,950,000	\$950,000	\$8,037,893	\$3,037,893
TOTAL, AGENCY STRATEGY REQUEST	\$8,271,791	\$7,279,552	\$4,950,000	\$950,000	\$13,221,791	\$8,229,552
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,271,791	\$7,279,552	\$4,950,000	\$950,000	\$13,221,791	\$8,229,552

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
 TIME : 3:39:40PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$7,092,393	\$6,092,893	\$4,950,000	\$950,000	\$12,042,393	\$7,042,893
	\$7,092,393	\$6,092,893	\$4,950,000	\$950,000	\$12,042,393	\$7,042,893
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	1,179,398	1,186,659	0	0	1,179,398	1,186,659
	\$1,179,398	\$1,186,659	\$0	\$0	\$1,179,398	\$1,186,659
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,271,791	\$7,279,552	\$4,950,000	\$950,000	\$13,221,791	\$8,229,552
FULL TIME EQUIVALENT POSITIONS	191.0	192.0	6.0	6.0	197.0	198.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2022
 Time: 3:39:41PM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 Percent of Courses Completed						
		94.00%	94.00%			94.00%	94.00%
KEY	2 Number of Students Who Transfer to a University						
		470.00	470.00			470.00	470.00
KEY	3 Percent of Contact Hours Taught by Full-time Faculty						
		71.50%	71.50%			71.50%	71.50%
KEY	4 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		16.00%	16.00%			16.00%	16.00%
KEY	5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		11.00%	11.00%			11.00%	11.00%
KEY	6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Degrees or Certificates Awarded	582.00	585.00	585.00	585.00	585.00
2	Percentage of Graduates Employed	93.70 %	94.00 %	94.00 %	94.00 %	94.00 %
3	Percent of Courses Completed	92.33 %	93.51 %	94.00 %	94.00 %	94.00 %
4	Number of Students Who Transfer to a University	437.00	465.00	470.00	470.00	470.00
5	Number of Contact Hours Taught by Full-time Faculty	65.52 %	71.25 %	71.50 %	71.50 %	71.50 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	12.82 %	12.82 %	12.82 %	12.82 %	12.82 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	29.00	29.00	29.00	29.00	29.00
2	Percentage of Enrolled Students Who Are Minorities	65.69 %	65.70 %	65.70 %	65.70 %	65.70 %
3	% Enrolled Students Who Are Academically Disadvantaged	9.12 %	10.00 %	10.00 %	10.00 %	10.00 %
4	% of Students Who Are Economically Disadvantaged	24.48 %	24.50 %	24.50 %	24.50 %	24.50 %
5	Number of Students enrolled as of the Twelfth Class Day	2,524.00	2,530.00	2,530.00	2,530.00	2,530.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,049,676	\$2,268,273	\$1,992,064	\$0	\$0
1005	FACULTY SALARIES	\$953,334	\$1,125,951	\$1,714,784	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
2009	OTHER OPERATING EXPENSE	\$928,559	\$1,442,530	\$1,266,142	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,931,569	\$4,836,754	\$4,972,990	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,716,043	\$4,529,508	\$4,482,315	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,716,043	\$4,529,508	\$4,482,315	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$215,526	\$307,246	\$490,675	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$215,526	\$307,246	\$490,675	\$0	\$0
Rider Appropriations:						
1	General Revenue Fund					
1	2 Article IX, Section 17.47 (2022-23 GAA)				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,931,569	\$4,836,754	\$4,972,990	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		55.6	65.8	66.1	67.1	67.1

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 weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:39:41PM

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,809,744	\$0	\$(9,809,744)	\$(9,809,744)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(9,809,744)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:39:41PM

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,892,008	\$1,880,754	\$1,651,734	\$0	\$0
1005	FACULTY SALARIES	\$880,001	\$933,590	\$1,421,824	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$857,131	\$1,196,084	\$1,049,831	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,629,140	\$4,010,428	\$4,123,389	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,430,193	\$3,755,673	\$3,716,542	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,430,193	\$3,755,673	\$3,716,542	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$198,947	\$254,755	\$406,847	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$198,947	\$254,755	\$406,847	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,629,140	\$4,010,428	\$4,123,389	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		47.8	54.1	54.8	54.8	55.8

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,133,817	\$0	\$(8,133,817)	\$(8,133,817)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(8,133,817)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$673,124	\$817,604	\$818,000	\$818,000	\$818,000
TOTAL, OBJECT OF EXPENSE		\$673,124	\$817,604	\$818,000	\$818,000	\$818,000
Method of Financing:						
770	Est. Other Educational & General	\$673,124	\$817,604	\$818,000	\$818,000	\$818,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$673,124	\$817,604	\$818,000	\$818,000	\$818,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$818,000	\$818,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$673,124	\$817,604	\$818,000	\$818,000	\$818,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:39:41PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,635,604	\$1,636,000	\$396	\$396	Estimated change in benefits eligible employees.
			\$396	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$185,071	\$347,340	\$354,300	\$361,398	\$368,659
TOTAL, OBJECT OF EXPENSE		\$185,071	\$347,340	\$354,300	\$361,398	\$368,659
Method of Financing:						
770	Est. Other Educational & General	\$185,071	\$347,340	\$354,300	\$361,398	\$368,659
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$185,071	\$347,340	\$354,300	\$361,398	\$368,659
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$361,398	\$368,659
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$185,071	\$347,340	\$354,300	\$361,398	\$368,659

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:39:41PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$701,640	\$730,057	\$28,417	\$28,417	Change is due to projected statutory tuition collections.
			\$28,417	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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	19.00	19.00	19.00	19.00	19.00
2	Space Utilization Rate of Labs	22.00	22.00	22.00	22.00	22.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$211,514	\$331,713	\$597,793	\$0	\$0
2004	UTILITIES	\$252,509	\$252,509	\$252,509	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$595,251	\$413,110	\$281,698	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,059,274	\$997,332	\$1,132,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,001,205	\$933,978	\$1,020,308	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,001,205	\$933,978	\$1,020,308	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$58,069	\$63,354	\$111,692	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$58,069	\$63,354	\$111,692	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,059,274	\$997,332	\$1,132,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0	9.0	9.0

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 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,129,332	\$0	\$(2,129,332)	\$(2,129,332)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(2,129,332)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

788 Lamar State College - Port Arthur

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$1,252,493	\$1,217,750	\$737,750	\$4,004,500	\$4,005,000
TOTAL, OBJECT OF EXPENSE		\$1,252,493	\$1,217,750	\$737,750	\$4,004,500	\$4,005,000
Method of Financing:						
1	General Revenue Fund	\$1,252,493	\$1,217,750	\$737,750	\$4,004,500	\$4,005,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,252,493	\$1,217,750	\$737,750	\$4,004,500	\$4,005,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,004,500	\$4,005,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,252,493	\$1,217,750	\$737,750	\$4,004,500	\$4,005,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:39:41PM

788 Lamar State College - Port Arthur

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,955,500	\$8,009,500	\$6,054,000	\$6,054,000	The increase in CCAP Revenue Bond Debt Service is due to the Allied Health Building debt issuance.
			\$6,054,000	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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		23.6	23.5	23.5	23.5	23.5

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 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:39:41PM

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,633,134	\$0	\$(2,633,134)	\$(2,633,134)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(2,633,134)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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: 7 Hurricane Harvey Damages

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$5,982,274	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,982,274	\$0	\$0	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$5,982,274	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,982,274	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,982,274	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:39:41PM

788 Lamar State College - Port Arthur

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 7 Hurricane Harvey Damages

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Vo-Tech and HVAC Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$107,249	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$107,249	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$107,249	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$107,249	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$107,249	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.9	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Vo-Tech and HVAC Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Vo-Tech and HVAC non-formula support item has helped Lamar State College Port Arthur start two new programs (HVAC and drafting) as well as supplement our existing vocational/technical programs.

The workforce needs in Port Arthur will increase significantly in the upcoming years as a result of the unprecedented expansions of the local petrochemical/chemical manufacturing complex. Local companies have announced expansion projects. Unprecedented expansion projects require unprecedented numbers of employees. From construction workers to employees to operate the plants and the support companies, these projects will provide thousands of employment opportunities. The non-formula support is contributing towards these initiatives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The need for additional skilled and semi-skilled labor in Southeast Texas and Southwestern Louisiana is at peak levels due to expansion of local refineries as well as the impact of natural disasters.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$121,629	\$130,858	\$129,343	\$129,343	\$129,343
2009	OTHER OPERATING EXPENSE	\$30,310	\$18,442	\$19,957	\$19,957	\$19,957
TOTAL, OBJECT OF EXPENSE		\$151,939	\$149,300	\$149,300	\$149,300	\$149,300
Method of Financing:						
1	General Revenue Fund	\$151,939	\$149,300	\$149,300	\$149,300	\$149,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$151,939	\$149,300	\$149,300	\$149,300	\$149,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$149,300	\$149,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$151,939	\$149,300	\$149,300	\$149,300	\$149,300
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

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 the Greater Port Arthur area, including Nederland, Groves, Port Neches, Bridge City, Orange, and Vidor. The College is a member of a consortium of SBDCs headed by the University of Houston which allows access to a variety of experts and services otherwise unavailable.

788 Lamar State College - Port Arthur

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information can be found in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$298,600	\$298,600	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$1,938,592	\$1,938,593	\$1,938,593	\$1,938,593	\$1,938,593
TOTAL, OBJECT OF EXPENSE		\$1,938,592	\$1,938,593	\$1,938,593	\$1,938,593	\$1,938,593
Method of Financing:						
1	General Revenue Fund	\$1,938,592	\$1,938,593	\$1,938,593	\$1,938,593	\$1,938,593
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,938,592	\$1,938,593	\$1,938,593	\$1,938,593	\$1,938,593
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,938,593	\$1,938,593
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,938,592	\$1,938,593	\$1,938,593	\$1,938,593	\$1,938,593
FULL TIME EQUIVALENT POSITIONS:		34.7	34.6	34.6	34.6	34.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

788 Lamar State College - Port Arthur

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information can be found in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,877,186	\$3,877,186	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:39:41PM

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 4 Resiliency Equipment - Generator

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$0	\$1,000,000	\$0	\$1,000,000	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,000,000	\$0	\$1,000,000	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,000,000	\$0	\$1,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,000,000	\$0	\$1,000,000	\$0
Rider Appropriations:						
1	General Revenue Fund					
1	1 Article IX, Section 17.34 (2022-23 GAA)				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,000,000	\$0	\$1,000,000	\$0
FULL TIME EQUIVALENT POSITIONS:						

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 4 Resiliency Equipment - Generator

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The resiliency equipment non-formula support item has allowed LSCPA to purchase equipment to ensure uninterrupted services can continue at the Carl Parker Center for the College and the community as needed in an emergency situation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information can be found on Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$1,000,000	\$0	\$0	Resiliency Equipment Appropriation
			\$0	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$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 Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,227,291	\$16,631,668	\$15,542,889	\$8,271,791	\$7,279,552
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,271,791	\$7,279,552
METHODS OF FINANCE (EXCLUDING RIDERS):	\$20,227,291	\$16,631,668	\$15,542,889	\$8,271,791	\$7,279,552
FULL TIME EQUIVALENT POSITIONS:	174.6	189.0	190.0	191.0	192.0

3.B. Rider Revisions and Additions Request

Agency Code: 788	Agency Name: Lamar State College Port Arthur	Prepared By: Leanna Odom	Date: 8/5/2022	Request Level:
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
Special Provisions Relating Only to State Agencies of Higher Education, Rider 49	III-286	<p>Sec. 49. State Two Year Institution Funding. The Instruction and Administration Formula for the 2022-23 biennium provides funding for Community Colleges at an annual rate of \$2.84 per contact hour. The Instruction and Administration Formula for the 2022-23 <u>2024-25</u> biennium provides funding for Lamar State Colleges at an annual rate of \$7.20 <u>\$8.16</u> per contact hour.</p> <p style="text-align: center;"><i>TSUS requests the update of this paragraph to reflect the I&A rate of \$8.16 necessary for the Lamar State Colleges to not increase tuition for fiscal year 2024 and fiscal year 2025.</i></p>		

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2022
 TIME: 3:40:04PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Allied Health Programs Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	461,800	461,800
2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	338,200	338,200
TOTAL, OBJECT OF EXPENSE		\$950,000	\$950,000
METHOD OF FINANCING:			
1	General Revenue Fund	950,000	950,000
TOTAL, METHOD OF FINANCING		\$950,000	\$950,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

Allied Health professionals are in high demand and the ongoing pandemic has continued to emphasize the need for qualified, competent healthcare workers. The need continues to be great and the Governor of Texas has continued to allow retired nurses eligible to practice with a simplified renewal process for their licenses. The LVN to ADN program consistently has more qualified applications than available positions and consistently enrolls to capacity each admission period. The Allied Health Programs need to increase their capacity; however, expansion will require additional funding. Allied Health Programs are expensive to offer because qualified and experienced faculty are difficult to identify and hire while the student/faculty ratio of 10:1 requires more faculty when compared to other programs.

Aside from expanding existing Allied Health Programs and courses, LSCPA will enhance current programs with funding to include phlebotomy instruction, which will be included in nursing programs with the plan to implement an Advanced Nurse Aide Certificate Program. The additional training will ensure that graduates have advanced job-ready skills needed in the healthcare field. Additional new opportunities will include a Pharmacy Technician program that is planned to begin Fall 2022 to address a shortage within this high demand field. An extension site offering the Vocational Nursing program is planned for implementation in Spring 2023 in Jasper, Texas to help address the Deep East Texas critical nursing shortage.

Funding will help support up to 6 FTE nursing and adjunct faculty and provide teaching devices such as clinical simulation equipment, specialized computers, and software.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: With the approval from the Legislature, the College would be in a position to exceed our present

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **3:40:04PM**

Agency code: **788**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	capacity, expand our reach, and provide academic and community support. Surgical Technology enrollment has remained consistent from 2017 to 2021 and remains full into 2022. Program cohorts that have graduated have maintained an above standard national certification pass rate from 2017 to 2021 ranging from 100% to 72% pass rates. Substance Abuse Counseling program is slowly growing from approximately 5-10 students in major courses to above 15-20 students. Nurse Aide Course is continuing to stay full with enrollment of 40 students in each semester with an additional 10 students in an afternoon session, when adjunct faculty are available. Vocational Nursing Program is consistently full, since August 2020, with a full class of 50 students admitted, which is maximum capacity. Cohort sizes in 2018 ranged from 30-37 students; Spring 2019 increased to 40 students; and, beginning in Fall 2019 each cohort has been full with 50 students. Program NCLEX-PN pass rate is consistently greater than 80% with a pass rate of 87% - 97.92% from 2018 to 2021. Upward Mobility LVN to ADN Program cohort size is at a maximum of 50 students. From Spring 2018-2022, cohort size was 40-50 students with 50 the maximum. NCLEX-RN pass rate is consistently greater than the required standard of 80%. The pass rate from 2017 to 2021 ranged from 100% to 86% during those years. New program offerings of Pharmacy Technician and an extension site offering the Vocational Nursing Program are vital to the area served and will decrease area shortages.		

Year established and funding source prior to receiving special item funding: 2024 - None

Formula Funding: None

Non-general revenue sources of funding: PNSRP Grants

Consequences of not funding: The College will not be able to expand its Allied Health Program.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 40.00%

CONTRACT DESCRIPTION :

Type of contract(s) to be awarded:

Furniture and equipment

Expected contract duration and method of procurement:

Contract duration through 8/31/2024; Method of procurement: Furniture-ITB/RFP or state cooperative contracts, Equipment & Other-ITB, state/cooperative contracts, and/or sole source if applicable.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
 TIME: **3:40:04PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Disaster Mitigation Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,000,000	0
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	0
TOTAL, METHOD OF FINANCING		\$4,000,000	\$0

DESCRIPTION / JUSTIFICATION:

Lamar State College Port Arthur is requesting \$4,000,000 in funding for disaster mitigation. Disaster mitigation efforts are needed for our Madison Monroe Educational Building. The 55-year-old building comprises both academic and administrative uses and is a focal point of the campus. The Madison Monroe building is located across the street from the intercoastal canal. Coastal properties are more prone to equipment and infrastructure failure due to the preponderance of heat, humidity, salt, and wind. Then, add to that six major disasters in our area, and you can conclude weather events have taken a toll on the building.

LSCPA is requesting funding for the replacement of environmentally impacted infrastructure so the College can provide a safe learning experience for our students. Specifically, an aging and malfunctioning piping system original to the building, needs replacing. Since the building is connected to our central plant, coil failure would also lead to central plant malfunction. The goal would be for the building to be equipped with a means of decoupling from the central plant, so equipment failures can be isolated from the central plant.

LSCPA wants a safe environment for our students. We are convinced that the repair of the piping system would eliminate possible future flooding in the building caused by failed infrastructure. The potential stress on the current infrastructure from a major disaster could have catastrophic consequences.

EXTERNAL/INTERNAL FACTORS:

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

Year established and funding source prior to receiving special item funding: 2024 - None

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **3:40:04PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: The College will not be able to implement disaster mitigation efforts that will improve building safety.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 95.00%

CONTRACT DESCRIPTION :

Type of contract(s) to be awarded:

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

Expected contract duration and method of procurement:

Contract duration through the life of the project, estimated at 8/31/2025, Professional services-RFQ, Construction-RFP, Furniture-ITB/ RFP or state/cooperative contracts, Equipment & Other-ITB, state/cooperative contracts, and/or sole source if applicable. Professional services cannot be performed in-house due to the College not having a staffed architect/engineer, as well as a project manager, to handle the size of the project.

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
 TIME: **3:40:05PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Allied Health Programs			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	461,800	461,800
2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	338,200	338,200
TOTAL, OBJECT OF EXPENSE		\$950,000	\$950,000
METHOD OF FINANCING:			
1	General Revenue Fund	950,000	950,000
TOTAL, METHOD OF FINANCING		\$950,000	\$950,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
 TIME: **3:40:05PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Disaster Mitigation			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,000,000	0
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	0
TOTAL, METHOD OF FINANCING		\$4,000,000	\$0

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2022
TIME: 3:40:05PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	461,800	461,800
2009 OTHER OPERATING EXPENSE	150,000	150,000
5000 CAPITAL EXPENDITURES	4,338,200	338,200
Total, Objects of Expense	\$4,950,000	\$950,000

METHOD OF FINANCING:

1 General Revenue Fund	4,950,000	950,000
Total, Method of Finance	\$4,950,000	\$950,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Allied Health Programs

Disaster Mitigation

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2022**
 Time: **3:40:05PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
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 %	38.2%	17.1%	\$369,118	\$966,262	21.1 %	14.2%	-6.9%	\$863,432	\$6,067,292	
32.9%	Special Trade	32.9 %	7.5%	-25.4%	\$51,129	\$684,631	32.9 %	7.7%	-25.2%	\$29,906	\$386,732	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$1,441	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	40.4%	14.4%	\$714,474	\$1,770,109	26.0 %	35.9%	9.9%	\$888,363	\$2,472,898	
21.1%	Commodities	21.1 %	10.7%	-10.4%	\$278,852	\$2,603,100	21.1 %	31.0%	9.9%	\$676,194	\$2,178,240	
	Total Expenditures		23.5%		\$1,413,573	\$6,025,543		22.1%		\$2,457,895	\$11,105,162	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Agency exceeded two of five (40%) of the applicable statewide HUB goals in 2020.

Agency exceeded two of five (40%) of the applicable statewide HUB goals in 2021.

Applicability:

"Heavy Construction" is not applicable to this agency's operations in 2020 and 2021. "Professional" is not applicable to this agency's operations in 2021.

Factors Affecting Attainment:

Lamar State College Port Arthur has a limited number of service and professional certified HUB vendors in our region. We have identified IT commodity and service vendors, furniture, and office suppliers, as well as our grounds maintenance contractor and custodial contractor, in order to assist in the increased expenditures with HUB vendors.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In both FY 2020 and FY 2021, Lamar State College Port Arthur conducted outreach efforts in order to increase the participation with HUB vendors by participating in the Senator Royce West Spot Bid Fairs. Lamar State College Port Arthur also attended the Golden Triangle Minority Business Council Spot Bid Fair in FY 2020.

Lamar State College Port Arthur did not have any mentor-protégé programs during this period.

The College has "good-faith" effort to implement towards this program.

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2022**
Time: **3:40:05PM**

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

HUB Program Staffing:

The Director of Purchasing and Contracts at Lamar State College Port Arthur serves as the HUB Coordinator . The HUB Coordinator meets with HUB vendors, completes all the HUB reporting, and participates in the statewide and regional HUB Expos.

Current and Future Good-Faith Efforts:

Provided information to potential HUB vendors in regards to the HUB certification process.
Agency personnel attended and presented at forums, as well as local HUB Expos.
Agency works with internal departments on utilizing HUB vendors whenever possible.
Agency attended Senator Royce West Spot Bid Fair in 2020 and 2021 and awarded contracts to HUB vendors.
Agency participated in Texas HUB Discussion Workgroup calls on a quarterly basis .

6.H Estimated Funds Outside the Institution's Bill Pattern

Lamar State College Port Arthur - 788
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022</u> <u>Revenue</u>	<u>FY 2023</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2024</u> <u>Revenue</u>	<u>FY 2025</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 14,841,369	\$ 13,361,375	\$ 28,202,744		\$ 7,092,393	\$ 6,092,893	\$ 13,185,286	
Tuition and Fees (net of Discounts and Allowances)	2,315,602	2,362,000	4,677,602		1,179,398	1,186,659	2,366,057	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	17,156,971	15,723,375	32,880,346	40.8%	8,271,791	7,279,552	15,551,343	38.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,219,242	\$ 3,269,341	\$ 6,488,583		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	2,217,102	2,217,102	4,434,204		2,217,102	2,217,102	4,434,204	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	425,257	425,000	850,257		-	-	-	
Total	5,861,601	5,911,443	11,773,044	14.6%	2,217,102	2,217,102	4,434,204	10.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 3,230,979	\$ 3,384,300	\$ 6,615,279		\$ 3,384,300	\$ 3,384,300	\$ 6,768,600	
Federal Grants and Contracts	14,001,668	10,144,000	24,145,668		4,764,000	4,764,000	9,528,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,479,378	692,440	2,171,818		692,440	692,440	1,384,880	
Endowment and Interest Income	31,039	31,000	62,039		31,000	31,000	62,000	
Sales and Services of Educational Activities (net)	3,000	3,000	6,000		3,000	3,000	6,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	440,683	346,175	786,858		346,175	346,175	692,350	
Other Income	1,060,186	1,061,000	2,121,186		1,061,000	1,061,000	2,122,000	
Total	20,246,933	15,661,915	35,908,848	44.6%	10,281,915	10,281,915	20,563,830	50.7%
TOTAL SOURCES	\$ 43,265,505	\$ 37,296,733	\$ 80,562,238	100.0%	\$ 20,770,808	\$ 19,778,569	\$ 40,549,377	100.0%

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	2,434,383	2,527,298	2,607,360	2,659,507	2,712,697
Gross Non-Resident Tuition	75,290	105,304	108,640	110,813	113,029
Gross Tuition	2,509,673	2,632,602	2,716,000	2,770,320	2,825,726
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(49,901)	(50,450)	(57,000)	(58,000)	(59,000)
Less: Non-Resident Waivers and Exemptions	(213,348)	(219,000)	(244,000)	(249,000)	(254,000)
Less: Hazlewood Exemptions	(44,749)	(47,550)	(53,000)	(54,000)	(55,000)
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)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,201,675	2,315,602	2,362,000	2,409,320	2,457,726
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)	(185,071)	(347,340)	(354,300)	(361,398)	(368,659)
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	2,016,604	1,968,262	2,007,700	2,047,922	2,089,067
Student Teaching Fees	0	0	0	0	0

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	14,899	11,441	12,000	12,500	13,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,031,503	1,979,703	2,019,700	2,060,422	2,102,067
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	12,151	4,292	5,000	5,500	5,750
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	12,151	4,292	5,000	5,500	5,750
Subtotal, Other Educational and General Income	2,043,654	1,983,995	2,024,700	2,065,922	2,107,817
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(83,795)	(95,878)	(98,800)	(99,710)	(99,710)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(77,978)	(93,311)	(98,686)	(99,814)	(99,814)
Less: Staff Group Insurance Premiums	(673,124)	(817,604)	(818,000)	(818,000)	(818,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,208,757	977,202	1,009,214	1,048,398	1,090,293
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	185,071	347,340	354,300	361,398	368,659
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	673,124	817,604	818,000	818,000	818,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

8/2/2022 3:40:05PM

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,066,952	2,142,146	2,181,514	2,227,796	2,276,952

Schedule 2: Selected Educational, General and Other Funds

8/2/2022 3:40:06PM

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	9,749	13,630	11,978	12,000	12,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	82,579	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	351,752	406,431	407,000	407,000	407,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(198,035)	(208,074)	(213,000)	(213,000)	(213,000)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	246,045	211,987	205,978	206,000	206,000
General Revenue HEF	639,983	954,519	1,010,999	1,010,999	1,010,999
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 (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	79,975	280,601	281,000	281,000
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	1,756,160	1,057,146	1,078,289	1,099,855	1,121,852
Indirect Cost Recovery (Sec. 145.001(d))	5,995	6,000	6,000	6,000	6,000
Correctional Managed Care Contracts	0	0	0	0	0

788 Lamar State College - Port Arthur

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	80.00%				
GR-D/Other %	20.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	96	77	19	96	8
2a Employee and Children	21	17	4	21	0
3a Employee and Spouse	16	13	3	16	2
4a Employee and Family	20	16	4	20	0
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	6	5	1	6	1
Total for This Section	160	129	31	160	11
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	7	6	1	7	0
Total for This Section	7	6	1	7	0
Total Active Enrollment	167	135	32	167	11

Schedule 3A: Staff Group Insurance Data Elements (ERS)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:40:06PM

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	96	77	19	96	8
2e Employee and Children	21	17	4	21	0
3e Employee and Spouse	16	13	3	16	2
4e Employee and Family	20	16	4	20	0
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	6	5	1	6	1
Total for This Section	160	129	31	160	11

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	96	77	19	96	8
2f Employee and Children	21	17	4	21	0
3f Employee and Spouse	16	13	3	16	2
4f Employee and Family	20	16	4	20	0
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	13	11	2	13	1
Total for This Section	167	135	32	167	11

Schedule 4: Computation of OASI
 88th 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	2021		2022		2023		2024		2025	
	<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)	87.7396	\$599,662	87.0000	\$641,644	87.0000	\$661,200	87.0000	\$667,290	87.0000	\$667,290
Other Educational and General Funds (% to Total)	12.2604	\$83,795	13.0000	\$95,878	13.0000	\$98,800	13.0000	\$99,710	13.0000	\$99,710
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	\$683,457	100.0000	\$737,522	100.0000	\$760,000	100.0000	\$767,000	100.0000	\$767,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/2/2022 3:40:06PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,576,558	7,430,057	7,652,959	7,700,000	7,700,000
Employer Contribution to TRS Retirement Programs	493,242	575,829	612,237	616,000	616,000
Gross Educational and General Payroll - Subject To ORP Retirement	2,163,179	2,150,764	2,225,587	2,300,000	2,300,000
Employer Contribution to ORP Retirement Programs	142,770	141,950	146,889	151,800	151,800
Proportionality Percentage					
General Revenue	87.7396 %	87.0000 %	87.0000 %	87.0000 %	87.0000 %
Other Educational and General Income	12.2604 %	13.0000 %	13.0000 %	13.0000 %	13.0000 %
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)	77,978	93,311	98,686	99,814	99,814
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	665,524	393,533	405,339	406,000	406,000
Total Differential	12,645	7,477	7,701	7,714	7,714

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 3:40:07PM

788 Lamar State College - Port Arthur					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	7,593,584	8,745,715	8,476,949	8,822,320	8,942,850
Project Allocation					
Library Acquisitions	0	0	13,100	10,000	10,000
Construction, Repairs and Renovations	504,711	244,931	540,400	1,200,000	1,200,000
Furnishings & Equipment	357,970	305,274	95,649	120,000	120,000
Computer Equipment & Infrastructure	56,221	21,868	54,525	60,000	60,000
Reserve for Future Consideration	6,348,638	7,685,926	7,465,950	7,072,320	7,192,850
HEF for Debt Service	89,250	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Other Professional Services	17,455	51,319	0	30,000	30,000
Other	0	1,483	16,575	15,000	15,000
Capital Expenditures	219,339	434,914	290,750	315,000	315,000

Schedule 7: Personnel
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2022
 Time: 3:40:07PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	75.2	80.8	82.0	82.0	82.0
Educational and General Funds Non-Faculty Employees	99.4	108.2	108.0	109.0	110.0
Subtotal, Directly Appropriated Funds	174.6	189.0	190.0	191.0	192.0
Non Appropriated Funds Employees	13.4	16.1	17.0	17.0	17.0
Subtotal, Other Funds & Non-Appropriated	13.4	16.1	17.0	17.0	17.0
GRAND TOTAL	188.0	205.1	207.0	208.0	209.0

Schedule 8C: Capital Construction Assistance Request by Project
 88th Regular Session, Agency Submission, Version 1

Lamar State College Port Arthur - 788

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Construct Computer/Learning Center	2006	3/15/2030	\$ 114,500	\$ 115,250
Expansion of Technology Program Facilities	2016	3/15/2032	625,000	624,750
Construction of Allied Health Building	2021	3/15/2042	3,265,000	3,265,000
			<u>\$ 4,004,500</u>	<u>\$ 4,005,000</u>

788 Lamar State College - Port Arthur

Allied Health Programs

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

(2) Mission:

Allied Health professionals are in high demand and the ongoing pandemic has continued to emphasize the need for qualified, competent healthcare workers. The LVN to ADN program has more qualified applications than available positions and consistently enrolls to capacity each admission period. The Allied Health Programs need to increase their capacity; however, expansion will require additional funding. Allied Health Programs are expensive to offer because qualified and experienced faculty are difficult to identify and hire while the student/faculty ratio of 10:1 requires more faculty compared to other programs.

Aside from expanding existing Allied Health Programs and courses, LSCPA will enhance current programs with funding to include phlebotomy instruction, which will be included in nursing programs with the plan to implement an Advanced Nurse Aide Certificate Program. Additional training will ensure that graduates have advanced job-ready skills needed in the healthcare field. New opportunities include a Pharmacy Technician program that is planned to begin Fall 2022 to address a shortage within this high demand field. An extension site offering the Vocational Nursing program is planned for implementation in Spring 2023 in Jasper, Texas to address the Deep East Texas critical nursing shortage.

Funding will support up to 6 FTE nursing and adjunct faculty and provide teaching devices such as clinical simulation equipment, specialized computers, and software.

(3) (a) Major Accomplishments to Date:

There have been several positive developments since the most recent Legislative Session. The Allied Health Department has maintained the increased enrollment in all programs with an increased number of applicants for the Vocational Nursing Program and the Upward Mobility LVN to ADN Program. With the maintenance of program enrollments and an increased number of applicants, there is an increased enrollment in prerequisites courses required for the programs. Programs with certifications and licensure exams are all above the pass rate standard required by the accreditation agencies. As a result, more licensed or certified healthcare providers are in the Texas workforce.

It is anticipated that with additional space, all programs can grow and continue to fill the needs of Southeast Texas for qualified Nurse Aides, Licensed Vocational Nurses, Pharmacy Technicians, Registered Nurses, Surgical Technologists, and Substance Abuse Counselors. The potential for the most growth is in our nursing programs. We typically have ten or more students on the alternate list for the Vocational Nursing cohort and in excess of 200 students for the Upward Mobility LVN to ADN cohort. The need for nurses across the state of Texas continues to grow; and, without additional space and funding for additional faculty, the number of nurses and other healthcare workers that Lamar State College Port Arthur is able to produce will remain stagnant.

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

788 Lamar State College - Port Arthur

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

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

PNSRP Grants

(9) Impact of Not Funding:

788 Lamar State College - Port Arthur

The impact of not funding will result in the inability to increase enrollment in programs that support the healthcare needs of Southeast Texas. The need for nurses, Licensed Vocational Nurses and Registered Nurses, is projected to continue to grow with the increasing numbers of baby-boomer nurses retiring. The most recent Texas Department of State Health Services Updated Nurse Supply and Demand Projections shows a current deficit of Registered Nurses and projects a growing deficit of approximately 16.3%, 57,012 Registered Nurses by 2032. Although there is not currently a deficit of Licensed Vocational Nurses within Texas, it is projected that by 2025 a deficit will begin; and, by 2032 within Texas there will be a deficit of 12,572 Licensed Vocational Nurses. Our Upward Mobility LVN to ADN program is a transition program that transitions a Licensed Vocational Nurse into a Registered Nurse. Continued growth in the capacity in both programs is essential to help prevent the projected deficit.

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

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

Over the past two years, the pass rate for each program has been above the required minimum pass rate. Maintaining an approved pass rate allows students to enter the workforce quicker to help reduce local shortages.

788 Lamar State College - Port Arthur

Disaster Mitigation

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$4,000,000

(2) Mission:

Disaster mitigation efforts are needed for our Madison Monroe Educational Building. The 55-year-old building comprises both academic and administrative uses and is a focal point of the campus. The Madison Monroe building is located across the street from the intercoastal canal. Coastal properties are more prone to equipment and infrastructure failure due to the preponderance of heat, humidity, salt, and wind. Then, add to that six major disasters in our area, and you can conclude weather events have taken a toll on the building.

LSCPA is requesting funding for the replacement of environmentally impacted infrastructure so the College can provide a safe learning experience for our students . Specifically, an aging and malfunctioning piping system original to the building, needs replacing. Since the building is connected to our central plant, coil failure would also lead to central plant malfunction. The goal would be for the building to be equipped with a means of decoupling from the central plant, so equipment failures can be isolated from the central plant.

We are convinced that the repair of the piping system would eliminate possible future flooding in the building caused by failed infrastructure . The potential stress on the current infrastructure from a major disaster could have catastrophic consequences.

(3) (a) Major Accomplishments to Date:

N/A

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

LSCPA wants a safe environment for students. We are convinced that the repair of the piping system would eliminate possible future flooding in the building caused by failed infrastructure. The potential stress on the current infrastructure from a major disaster could have catastrophic consequences.

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

788 Lamar State College - Port Arthur

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The safety and disaster mitigation needs of the building will not be realized, which will impact the services to our students.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Safety monitoring of building.

788 Lamar State College - Port Arthur

Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

Formula funding and College resources.

(5) Formula Funding:

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

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

788 Lamar State College - Port Arthur

(9) Impact of Not Funding:

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

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

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

788 Lamar State College - Port Arthur

Resiliency Equipment

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$1,000,000

(2) Mission:

The resiliency equipment non-formula support item has allowed LSCPA to purchase equipment to ensure uninterrupted services can continue at the Carl Parker Center for the College and the community as needed in an emergency situation. Funding for additional resiliency equipment would allow for business continuity of services for various buildings on campus in the event of a power outage.

(3) (a) Major Accomplishments to Date:

LSCPA procured a contract for a 1 megaWatt natural gas generator to be placed at the Carl Parker Center. This generator will automatically start and supply power to all components in this facility in the event of a power outage. Due to the capacity and supply shortages, there is a delay in delivery and completion of this project although it remains on-going.

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

We are planning to replace the existing generator for the Physical Plant with a full building generator due to the Physical Plant serving as the Emergency Operations Center for the campus. We are also planning for a generator to provide backup power to the central plant which houses two chillers serving three buildings (Performing Arts Center, Student Center, and Madison Monroe Educational Building), and two boilers serving two of the three buildings (Performing Arts and Student Center). The Madison Monroe Educational Building has its own boiler located within its mechanical yard. This project would provide full building power and operations in the event of an electrical outage to the Performing Arts Center and Student Center. An additional need is to replace the existing generator for Madison Monroe with a full building natural gas generator and repurpose the existing Madison Monroe generator to a smaller building to provide full building power. The long-term goal is to provide uninterrupted power to all buildings on the LSCPA campus.

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

788 Lamar State College - Port Arthur

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

In the event of a power outage, the College would not be able to provide uninterrupted power to Physical Plant, Performing Arts, Student Center, and Madison Monroe buildings with the long-term goal of all additional buildings.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

LSCPA desires to serve our students, faculty, staff, and the community with uninterrupted services to accomplish our mission.

788 Lamar State College - Port Arthur

Small Business Development Center

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

(2) Mission:

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

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

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

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

(3) (a) Major Accomplishments to Date:

From its opening in February 1998 through August 2022, SBDC serviced over 6,000 small businesses; helped 523 businesses to begin operation; assisted 685 client companies obtain over \$100,000,000 capital from 24 separate types of sources; and presented 622 classes that have enrolled 6,800 students.

The SBDC has aided 50 businesses in obtaining HUB or 8(a) 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 over 3,000 new jobs.

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

The Small Business Administration (SBA) asked the SBDC to assist with Covid19 disaster application issues for our clients. The 2-person staff assisted in excess of 150 businesses with the SBA disaster loan application, the Paycheck Protection Program (PPP) and the Restaurant Recovery Grant. This SBDC served as a central point of information for local businesses about recovery and assistance from federal programs.

788 Lamar State College - Port Arthur

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

- A. Continue to emphasize assisting Historically Underutilized Businesses (HUB), Small Disadvantaged Businesses (SDB), and Qualified Information Systems Vendors (QISV) obtain certification as such in order to help more local companies compete for state government contracts;
- B. Assist Port Arthur businesses with the application process to be certified as a Port Arthur Business Enterprise (PABE);
- C. Help local businesses prepare to provide goods and services during the anticipated widening of the Sabine-Neches Waterway;
- D. Support the economic development activities of the Port Arthur, Port Neches, Nederland, and Orange Economic Development Corporations and the Port of Port Arthur;
- E. Promote the Port Arthur Economic Development Corporation and Orange County industrial parks;
- F. Aid the cities of Port Arthur, Groves, Nederland, Port Neches, Bridge City, Orange, Orangefield, and Vidor to replace jobs lost due to the relocation of retail businesses to other communities;
- G. Assist new and existing businesses that want to supply goods and services to the major industries/operations in the region: refineries, petrochemical plants, LNG plants, construction companies, hospitals, and government;
- H. Offer training in Small Business Disaster Preparedness Planning.

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

None

(5) Formula Funding:

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

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

U.S. Small Business Administration Grant

788 Lamar State College - Port Arthur

(9) Impact of Not Funding:

The program would be dissolved.

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

In order for the program to continue to serve the small businesses of our area, non-formula support is needed on a permanent basis.

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

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

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

The Small Business Administration (SBA) asked the SBDC to assist with Covid19 disaster application issues for our clients. The 2-person staff assisted in excess of 150 businesses with the SBA disaster loan application, the Paycheck Protection Program (PPP) and the Restaurant Recovery Grant. This SBDC served as a central point of information for local businesses about recovery and assistance from federal programs.

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