Legislative Appropriations Request

for Fiscal Years 2022 and 2023

Submitted to the
Governor's Office, Budget Division
and the Legislative Budget Board

by

Lamar State College - Orange

September 18, 2020

A Member of the Texas State University System
An Equal Opportunity Institution

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Schedules Not Included

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For the schedules identified below, Lamar State College – Orange either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Lamar State College Orange Legislative Appropriations Request for the 2022-2023 Biennium.

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6.B.	Current Biennium One-time Expenditure Schedule
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ADMINISTRATOR'S STATEMENT

Lamar State College – Orange is a two-year, lower division component of the Texas State University System. As an exemplary place of learning, Lamar State College-Orange (LSCO) strives to prepare the workforce of tomorrow by creating and continually adapting a broad array of educational opportunities to help our students and community respond to the challenges posed by an ever-changing world. For more than 50 years, LSCO has served a variety of diverse students across multiple disciplines. Throughout that time, much has changed in the way of instructional methods and programs. Our academic courses fulfill the core curriculum requirements for all degrees and are fully transferable to senior institutions. Students interested in vocational/technical programs can choose from a number of options geared toward the local job market.

Spring 2020 brought with it a challenge that no one expected. In the flip of a light switch, we had to adapt our mode of teaching and our campus environment to the new normal of operations for an institution of higher education. The COVID-19 pandemic challenges were met head on through the hard work and dedication of our faculty and staff. In the fight against the COVID-19 pandemic, LSCO's Pharmacy Technology department made and distributed hand sanitizers to faculty, staff, students, and first responders. To ensure a quality education, the swift action of our faculty in converting all their classes to an online format was a feat in itself but accomplished and classes re-zoomed a week after spring break. $521,660 in LSCO CARES emergency aid was provided to qualifying students, made possible by the Higher Education Emergency Relief Fund (HEEFR). The institutional portion of HEEFR along with financial aid and college funds provided 6 credit hours to all students taking summer classes for free. At a time when the unemployment rate is the highest in its history, the college offered a beacon of hope and encouragement by providing educational opportunities at no cost to all students. This encouragement of not giving up resulted in an 84% increase in enrollment for summer 2020 when compared to summer 2019.

Little did we know we were about to be 35 miles away from the eye of the fourth largest hurricane to make landfall on the United States. Fall 2020 semester began on August 24th, 2020 as Hurricane Laura was entering the Gulf of Mexico. The campus was dismissed to prepare for the storm on August 24th at noon. In the early hours of August 27th, Hurricane Laura visited the area as a strong Category 4 Hurricane attacking the gulf coast community of Orange, Texas. The small community of Orange, Texas sustained extensive damage and the College was no exception. Five of the campus' eleven buildings received damage from the storm with significant damage to our landscaping including a historical Oak tree that was over 100 years old. This is not the College's first hurricane as we have endured 6 major disasters in the past 15 years. Power was restored to the campus on September 7th. On September 14th, students returned to campus to start their Fall 2020 semester a second time. Survey results show that 42% of our faculty, staff, and students received damage to their homes.   Despite everything we have endured in the past six months, enrollment is up by 3% for the Fall 2020 semester.

Despite the disasters that have affected our Orange County Community over the past several years, our beautiful campus on the Sabine has experienced significant changes over the last few years. Some of the highlights include:
-Reduced tuition and fees 25%.
- Increased annual enrollment 15% since FY2018.
-Acquired three properties, all for program expansion including a truck driving school, logistics program, and an industrial technology academy.
-Graduated our first group of students from the Class A Commercial Driver's License program.
-Customized Yamaha Marine Service Technology courses to provide to the Army Reserves, dual credit students, and other partners.
-Secured a contract to provide monthly emergency management training with chemical energy giants DOW and TOTAL Emergency Response Teams.
-Partnered with a world-leading synthetic rubber company to provide skills training to their employees.
-Signed Student Transfer Agreements with Lamar University, McNeese State University, Stephen F Austin State University, and Texas Southern University
-Announced its first mascot, Tilley the gator, named after Orange's first casualty in WWII, William M. "Bill" Tilley and Tilley Tech, which would become Lamar State

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College Orange.

-Started the Gator Fishing Club. LSCO's first anglers qualified for the national championship at their first tournament. The club has 19 sponsors and has raised $40,000 in its first year.

LSCO 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. Given our unique structure in Texas as a 2-year college, LSCO asked for a significant increase in our formula rate to reduce our reliance on tuition and bring us more in line with our Community College peers. The Legislature was able to fund half our request last session, bringing our Instruction and Administration funding rate to $5.28. With the additional funding provided last session, LSCO reduced tuition by 25%.   We saw an immediate increase in the educational opportunities, with a yearly increase of 373 students and a 11.3% growth in contact hours. Your actions last session were impactful, both regionally and statewide.   This success could not have been done without the maintained support from the Legislature in the current biennium. Given that success, we are requesting an increase in our Instruction and Administration formula rate to $6.92 to allow us to further reduce the cost, further expanding the educational attainment of the region and state.   This is an even more important investment given the state of our economy today.

Additionally, LSCO is requesting the funding rate for health benefits cover the full cost, like other state employees. Currently, the Higher Education Group Insurance (HEGI) is funded at 79% of the ERS rate.

The College fully supports the Texas Higher Education Coordinating Board's "60x30TX" initiative. Lamar State College–Orange is committed to providing programs and support services that will allow more Texans to realize the dream of a earning a college certificate or degree. We are further developing our dual enrolled relationships with the five ISDs in our service area. We are developing new strategies to attract technical students and prepare them for career entry or more advanced college workforce and applied training upon high school graduation.

A 5% reduction to fiscal year 2022-2023 non-formula GR was mandated by the Governor to prepare for the economic ramifications of COVID-19. The 5% reduction amounting to $223,211 for the 22-23 biennium. To accommodate this decrease in funding, we have reduced requested funding for the Non-Formula Support Item Maritime Technology Program in fiscal years 2022 and 2023. Reducing the appropriation for this program will reduce the number of courses the College is able to offer. This may have a negative impact on student learning and course offerings.

Background Checks – Lamar State College-Orange's statutory authority to conduct background checks on employees of the college comes from Texas Govt. Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is Lamar State College-Orange's policy and practice to conduct such checks on all regular full and part time staff and faculty positions identified as security sensitive.

The College is requesting three (3) new exceptional items.

1.   Program funding for an Industrial Technology Academy. Lamar State College-Orange (LSCO) is requesting $1,500,000 (750,000 per year) to support the development of an Industrial Technology Academy that will train students to become highly-skilled professionals in a real-world atmosphere. The college has purchased property and has plans to construct an Industrial Technology building made possible by donations, institutional funds, and Higher Education Funds. The new LSCO Industrial Technology Academy programs will offer coursework in process operations, instrumentation, environmental, Occupational Safety and Health Administration (OSHA), basic electrical, and maintenance. Each of the programs will provide students with the chance to complete internship training rotations while receiving hands-on experience within the industry. There are currently more than 70 manufacturing establishments in Orange County, Texas. The building would house classrooms, faculty

Administrator's Statement   9/18/2020 2:05:13PM
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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offices, and laboratories installed with top-of-the line equipment trainers to provide students with exposure to acquire and apply the knowledge, skills, and hands-on experience needed to be successful industrial technology professionals. Industrial technology is an ever-growing career with diverse and exponential job opportunities.

2.   Lamar State College Orange is requesting $1,472,000 in funding for Hurricane Laura Recovery. Approximately $900,000 in funding is to purchase and install a 1 MW natural gas generator. The remainder of the $572,000, which is not covered by insurance, is for repairs to main campus, repairs to the Brown Estate, and rental and fuel for generators. The campus is located in Southeast Texas along the Sabine River and less than 40 miles from the Gulf of Mexico. Hurricanes and flooding have become a regular occurrence in this area. Since September 2005, the campus has suffered from 6 major disasters where we have been left without power for anywhere from two weeks to a month and a half. The campus relies on contracted vendors to supply generators with enough power to run the Central Plant and power for the campus.

Recently, Lamar State College Orange was affected by Hurricane Laura causing damage to multiple buildings on campus and power outages. It took three days for the generators to arrive on campus which could have caused major issues if this would have been a hurricane with flooding.

3.   Tuition Revenue Bond Project. Lamar Sate College-Orange is requesting authorization and debt service for a proposed $42,000,000 Tuition Revenue Bond project to design and build a facility to replace the existing Academic Center on campus. The building will house classrooms, laboratories, faculty
and staff offices, and Information Technology Department.

The existing building that supports our academic transfer curriculum is over 100 years old. The building was constructed circa 1908 as three separate warehouses and subsequently connected to serve as one entity. Structurally, the building is two-story, wood frame construction. Prior to being acquired by the college, the building functioned as a bowling alley with lanes on both floors. The building has no windows or external light sources except for a short window wall added in the early 1990s during a project to enhance the northern entrance to the building. This building sustained the most damage during Hurricane Laura damaging the exterior siding and caused interior water damage during the storm.

The college acquired the building in 1971 and converted it for education use. The building has been remodeled on several occasions to house a variety of administrative and instructional functions. Since 2001, the building has been primarily used to accommodate classrooms and labs for natural science classes, information technology, and liberal arts. Additionally, the building is home to the campus computer center. The existing building has reached the end of its useful life and needs to be replaced. A facilities assessment was recently performed as part of our Campus Master Plan, and even with major repairs to the building life expectancy would only increase to a maximum of ten years. Among the building deficiencies are the following:

- All classrooms contain structural support columns that interfere with lines of sight and cause an inefficient use of space;
- The HVAC system was retrofitted to the structure, causing wide temperature fluctuations and energy inefficiencies;
- Restrooms are small, outdated, and difficult to sanitize;
- The flat roof retains water and is difficult to maintain in a coastal environment;
- The one elevator is antiquated;
- The science labs need to be updated and modernized;
- Egress in case of fire from the second floor is via a metal fire escape; and
- The computer center is small and lacks adequate climate control.

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Funding of this TRB request will allow the college to proceed with the design and construction of a new 58,000 square foot facility that will give students access to modern classrooms and labs, the latest innovations in teaching technology, and a comfortable and safe environment. Additionally, the new facility will reduce maintenance and energy costs for the campus. It will provide a better learning environment for students and a better teaching environment for faculty.

Lamar State College-Orange
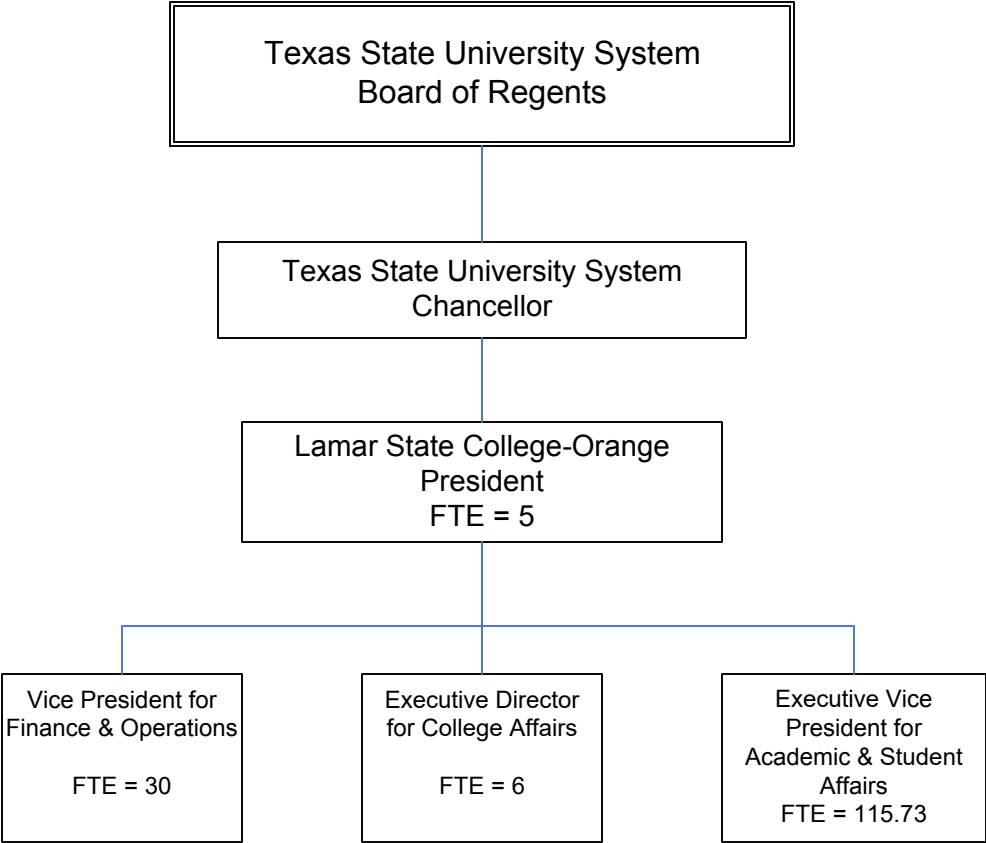
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│       Board of Regents          │
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│  Texas State University System  │
│          Chancellor             │
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│  Lamar State College-Orange     │
│          President              │
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│ Vice President for │ │ Executive Director │ │ Executive Vice │
│ Finance & Operations │ │ for College Affairs │ │ President for │
│                 │ │                 │ │ Academic & Student │
│   FTE = 30      │ │   FTE = 6       │ │    Affairs      │
│                 │ │                 │ │   FTE = 115.73  │
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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Academic Education	5,783,072		1,463,303						7,246,375		
1.1.2. Vocational/Technical Education	4,543,842		1,149,739						5,693,581		
1.1.3. Staff Group Insurance Premiums			1,170,000	1,223,177					1,170,000	1,223,177	
1.1.6. Texas Public Education Grants			778,159	791,422					778,159	791,422	
Total, Goal	**10,326,914**		**4,561,201**	**2,014,599**					**14,888,115**	**2,014,599**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	1,668,266								1,668,266		
2.1.2. Tuition Revenue Bond Retirement	1,830,652	2,124,250							1,830,652	2,124,250	6,300,000
2.1.5. Small Institution Supplement	2,633,132								2,633,132		
2.1.7. Hurricane Harvey Damages							20,897		20,897		
Total, Goal	**6,132,050**	**2,124,250**					**20,897**		**6,152,947**	**2,124,250**	**6,300,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Allied Health Programs	646,030	654,576							646,030	654,576	
3.2.1. Maritime Technology Program	598,083	352,562							598,083	352,562	
3.4.1. Institutional Enhancement	3,189,239	3,189,238							3,189,239	3,189,238	
3.5.1. Exceptional Item Request											2,972,000
Total, Goal	**4,433,352**	**4,196,376**							**4,433,352**	**4,196,376**	**2,972,000**
Total, Agency	**20,892,316**	**6,320,626**	**4,561,201**	**2,014,599**			**20,897**		**25,474,414**	**8,335,225**	**9,272,000**
Total FTEs									**150.0**	**150.0**	**2.0**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 ACADEMIC EDUCATION (1)	3,001,521	3,909,131	3,337,244	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,358,338	3,071,460	2,622,121	0	0
3 STAFF GROUP INSURANCE PREMIUMS	451,514	585,000	585,000	602,550	620,627
6 TEXAS PUBLIC EDUCATION GRANTS	421,344	388,315	389,844	393,742	397,680
8 HOLD HARMLESS	437,175	0	0	0	0
TOTAL, GOAL 1	**$6,669,892**	**$7,953,906**	**$6,934,209**	**$996,292**	**$1,018,307**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	854,845	834,133	834,133	0	0
2 TUITION REVENUE BOND RETIREMENT	919,559	918,315	912,337	1,125,500	998,750
5 SMALL INSTITUTION SUPPLEMENT (1)	375,000	1,316,566	1,316,566	0	0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
7 HURRICANE HARVEY DAMAGES	385,215	20,897	0	0	0
TOTAL, GOAL 2	$2,534,619	$3,089,911	$3,063,036	$1,125,500	$998,750
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 ALLIED HEALTH PROGRAMS	312,843	318,742	327,288	327,288	327,288
2 *Research*					
1 MARITIME TECHNOLOGY PROGRAM	272,195	310,196	287,887	176,281	176,281
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,157,443	1,594,620	1,594,619	1,594,619	1,594,619
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	$1,742,481	$2,223,558	$2,209,794	$2,098,188	$2,098,188
TOTAL, AGENCY STRATEGY REQUEST	$10,946,992	$13,267,375	$12,207,039	$4,219,980	$4,115,245

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$10,946,992	$13,267,375	$12,207,039	$4,219,980	$4,115,245
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,055,818	10,449,161	10,443,155	3,223,688	3,096,938
SUBTOTAL	$8,055,818	$10,449,161	$10,443,155	$3,223,688	$3,096,938
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	2,505,959	2,797,317	1,763,884	996,292	1,018,307
SUBTOTAL	$2,505,959	$2,797,317	$1,763,884	$996,292	$1,018,307
Other Funds:					
599 Economic Stabilization Fund	385,215	20,897	0	0	0
SUBTOTAL	$385,215	$20,897	$0	$0	$0
TOTAL, METHOD OF FINANCING	$10,946,992	$13,267,375	$12,207,039	$4,219,980	$4,115,245

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

| Agency code: | **787** | | Agency name: | **Lamar State College - Orange** | | | |

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

GENERAL REVENUE

1   General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	$8,056,076	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$10,449,161	$10,443,155	$0	$0
Regular Appropriations	$0	$0	$0	$3,223,688	$3,096,938

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	$(258)	$0	$0	$0	$0

TOTAL, General Revenue Fund	$8,055,818	$10,449,161	$10,443,155	$3,223,688	$3,096,938
TOTAL, ALL GENERAL REVENUE	**$8,055,818**	**$10,449,161**	**$10,443,155**	**$3,223,688**	**$3,096,938**

GENERAL REVENUE FUND - DEDICATED

Agency code:	**787**		Agency name:	**Lamar State College - Orange**			

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

GENERAL REVENUE FUND - DEDICATED

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

     REGULAR APPROPRIATIONS

	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Regular Appropriations from MOF Table (2018-19 GAA)	$2,152,932	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$2,030,295	$2,032,087	$0	$0
Regular Appropriations	$0	$0	$0	$996,292	$1,018,307

     BASE ADJUSTMENT

	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Revised Receipts	$(159,825)	$62,434	$(268,203)	$0	$0
Adjustments to Expended	$512,852	$704,588	$0	$0	$0

TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	$2,505,959	$2,797,317	$1,763,884	$996,292	$1,018,307

Agency code:	**787**		Agency name:	**Lamar State College - Orange**			

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$2,505,959	$2,797,317	$1,763,884	$996,292	$1,018,307
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	$2,505,959	$2,797,317	$1,763,884	$996,292	$1,018,307
TOTAL, GR & GR-DEDICATED FUNDS					
	$10,561,777	$13,246,478	$12,207,039	$4,219,980	$4,115,245
OTHER FUNDS					
599 Economic Stabilization Fund					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 500, 86th Leg, Regular Session					
	$406,112	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
SB 500, 86th Leg, Regular Session					
	$(20,897)	$20,897	$0	$0	$0
TOTAL, Economic Stabilization Fund					
	$385,215	$20,897	$0	$0	$0
TOTAL, ALL OTHER FUNDS					
	$385,215	$20,897	$0	$0	$0

Agency code:	787	Agency name:	**Lamar State College - Orange**			

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GRAND TOTAL	$10,946,992	$13,267,375	$12,207,039	$4,219,980	$4,115,245
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	132.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	187.6	187.6	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	150.0	150.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Above (Below) Cap	2.3	(37.6)	(37.6)	0.0	0.0
TOTAL, ADJUSTED FTES	135.1	150.0	150.0	150.0	150.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

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OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$3,895,839	$5,068,773	$5,031,449	$449,106	$449,106
1002 OTHER PERSONNEL COSTS	$680,439	$905,192	$942,517	$706,051	$724,128
1005 FACULTY SALARIES	$3,196,344	$4,099,789	$4,108,333	$1,529,900	$1,529,900
2003 CONSUMABLE SUPPLIES	$14,446	$3,691	$3,688	$0	$0
2004 UTILITIES	$71,811	$247,205	$247,209	$275	$275
2007 RENT - MACHINE AND OTHER	$1,582	$0	$0	$0	$0
2008 DEBT SERVICE	$919,559	$918,315	$912,337	$1,125,500	$998,750
2009 OTHER OPERATING EXPENSE	$1,681,325	$1,824,410	$761,506	$409,148	$413,086
4000 GRANTS	$15,000	$0	$0	$0	$0
5000 CAPITAL EXPENDITURES	$470,647	$200,000	$200,000	$0	$0
OOE Total (Excluding Riders)	**$10,946,992**	**$13,267,375**	**$12,207,039**	**$4,219,980**	**$4,115,245**
OOE Total (Riders)					
Grand Total	**$10,946,992**	**$13,267,375**	**$12,207,039**	**$4,219,980**	**$4,115,245**

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Goal/ *Objective* / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY **1 Percent of Courses Completed**					
	92.20%	91.40%	91.00%	91.00%	91.00%
KEY **2 Number of Students Who Transfer to a University**					
	387.00	437.00	450.00	460.00	470.00
KEY **3 Percent of Contact Hours Taught by Full-time Faculty**					
	52.00%	56.00%	56.00%	56.00%	56.00%
KEY **4 Percentage of Underprepared Students Satisfy TSI Obligation in Math**					
	55.40%	49.80%	48.00%	47.00%	46.00%
KEY **5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing**					
	57.80%	65.90%	60.00%	58.00%	56.00%
KEY **6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading**					
	56.80%	56.10%	56.00%	55.00%	54.00%

Agency code: **787**　　　　　　　　　　Agency name: **Lamar State College - Orange**

		2022			2023			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Industrial Technology Academy	$750,000	$750,000	2.0	$750,000	$750,000	2.0	$1,500,000	$1,500,000
2	Hurricane Laura Recovery	$1,472,000	$1,472,000		$0	$0		$1,472,000	$1,472,000
3	TRB Debt Service- Academic Building	$3,150,000	$3,150,000		$3,150,000	$3,150,000		$6,300,000	$6,300,000
Total, Exceptional Items Request		**$5,372,000**	**$5,372,000**	**2.0**	**$3,900,000**	**$3,900,000**	**2.0**	**$9,272,000**	**$9,272,000**

Method of Financing								
General Revenue	$5,372,000	$5,372,000		$3,900,000	$3,900,000		$9,272,000	$9,272,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$5,372,000	**$5,372,000**		**$3,900,000**	**$3,900,000**		**$9,272,000**	**$9,272,000**

Full Time Equivalent Positions　　　　　　　　　　　　　2.0　　　　　　　　　　　　2.0

Number of 100% Federally Funded FTEs

Agency code: **787**   Agency name: **Lamar State College - Orange**

Goal/*Objective*/**STRATEGY**	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 ACADEMIC EDUCATION	$0	$0	$0	$0	$0	$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	602,550	620,627	0	0	602,550	620,627
6 TEXAS PUBLIC EDUCATION GRANTS	393,742	397,680	0	0	393,742	397,680
8 HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	**$996,292**	**$1,018,307**	**$0**	**$0**	**$996,292**	**$1,018,307**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	1,125,500	998,750	3,150,000	3,150,000	4,275,500	4,148,750
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
7 HURRICANE HARVEY DAMAGES	0	0	0	0	0	0
TOTAL, GOAL 2	**$1,125,500**	**$998,750**	**$3,150,000**	**$3,150,000**	**$4,275,500**	**$4,148,750**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   **9/18/2020**

TIME :   **3:50:55PM**

Agency code: **787**   Agency name: **Lamar State College - Orange**

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 ALLIED HEALTH PROGRAMS	$327,288	$327,288	$0	$0	$327,288	$327,288
2 *Research*						
1 MARITIME TECHNOLOGY PROGRAM	176,281	176,281	0	0	176,281	176,281
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,594,619	1,594,619	0	0	1,594,619	1,594,619
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,222,000	750,000	2,222,000	750,000
TOTAL, GOAL 3	**$2,098,188**	**$2,098,188**	**$2,222,000**	**$750,000**	**$4,320,188**	**$2,848,188**
TOTAL, AGENCY STRATEGY REQUEST	**$4,219,980**	**$4,115,245**	**$5,372,000**	**$3,900,000**	**$9,591,980**	**$8,015,245**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$4,219,980**	**$4,115,245**	**$5,372,000**	**$3,900,000**	**$9,591,980**	**$8,015,245**

Agency code: **787**   Agency name: **Lamar State College - Orange**

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	$3,223,688	$3,096,938	$5,372,000	$3,900,000	$8,595,688	$6,996,938
	$3,223,688	**$3,096,938**	**$5,372,000**	**$3,900,000**	**$8,595,688**	**$6,996,938**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	996,292	1,018,307	0	0	996,292	1,018,307
	$996,292	**$1,018,307**	**$0**	**$0**	**$996,292**	**$1,018,307**
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$4,219,980**	**$4,115,245**	**$5,372,000**	**$3,900,000**	**$9,591,980**	**$8,015,245**
FULL TIME EQUIVALENT POSITIONS	**150.0**	**150.0**	**2.0**	**2.0**	**152.0**	**152.0**

Agency code: **787** Agency name: **Lamar State College - Orange**

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
KEY **1 Percent of Courses Completed**						
	91.00%	91.00%			91.00%	91.00%
KEY **2 Number of Students Who Transfer to a University**						
	460.00	470.00			460.00	470.00
KEY **3 Percent of Contact Hours Taught by Full-time Faculty**						
	56.00%	56.00%			56.00%	56.00%
KEY **4 Percentage of Underprepared Students Satisfy TSI Obligation in Math**						
	47.00%	46.00%			47.00%	46.00%
KEY **5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing**						
	58.00%	56.00%			58.00%	56.00%
KEY **6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading**						
	55.00%	54.00%			55.00%	54.00%

787 Lamar State College - Orange

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Academic Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
Output Measures:						
1	Number of Degrees or Certificates Awarded	488.00	500.00	520.00	540.00	560.00
2	Percentage of Graduates Employed	74.00 %	76.00 %	77.00 %	78.00 %	79.00 %
3	Percent of Courses Completed	92.20 %	91.40 %	91.00 %	91.00 %	91.00 %
4	Number of Students Who Transfer to a University	387.00	437.00	450.00	460.00	470.00
5	Percent of Contact Hours Taught by Full-time Faculty	52.00 %	56.00 %	56.00 %	56.00 %	56.00 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	13.10 %	13.10 %	13.10 %	13.10 %	13.10 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	19.00	19.00	19.00	19.00
2	Percentage of Enrolled Students Who Are Minorities	26.60 %	27.40 %	28.00 %	28.00 %	28.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	30.10 %	14.00 %	16.00 %	16.00 %	16.00 %
4	% of Students Who Are Economically Disadvantaged	26.30 %	12.00 %	16.00 %	16.00 %	16.00 %
5	Number of Students Enrolled as of the Twelfth Class Day	2,350.00	2,395.00	2,442.00	2,492.00	2,542.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,228,398	$1,378,009	$1,378,009	$0	$0
1002	OTHER PERSONNEL COSTS	$82,247	$40,390	$61,292	$0	$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Academic Education

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
1005	FACULTY SALARIES	$1,370,605	$1,446,092	$1,446,092	$0	$0
2003	CONSUMABLE SUPPLIES	$3,389	$2,067	$2,065	$0	$0
2004	UTILITIES	$16,848	$138,379	$138,283	$0	$0
2007	RENT - MACHINE AND OTHER	$371	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$239,182	$792,194	$199,503	$0	$0
5000	CAPITAL EXPENDITURES	$60,481	$112,000	$112,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,001,521**	**$3,909,131**	**$3,337,244**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$2,086,984	$2,887,690	$2,895,382	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,086,984**	**$2,887,690**	**$2,895,382**	**$0**	**$0**

Method of Financing:

770	Est. Other Educational & General	$914,537	$1,021,441	$441,862	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$914,537**	**$1,021,441**	**$441,862**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Academic Education   Service: 19   Income: A.2   Age: B.3

| | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,001,521**	**$3,909,131**	**$3,337,244**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**50.2**	**47.9**	**47.0**	**47.0**	**47.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

				(1)	(1)
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,246,375	$0	$(7,246,375)	$(7,246,375)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(7,246,375)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 2   Vocational/Technical Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$965,170	$1,086,595	$1,086,595	$0	$0
1002	OTHER PERSONNEL COSTS	$64,622	$31,735	$48,158	$0	$0
1005	FACULTY SALARIES	$1,076,903	$1,132,341	$1,132,341	$0	$0
2003	CONSUMABLE SUPPLIES	$2,663	$1,624	$1,623	$0	$0
2004	UTILITIES	$13,238	$108,727	$108,651	$0	$0
2007	RENT - MACHINE AND OTHER	$292	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$187,930	$622,438	$156,753	$0	$0
5000	CAPITAL EXPENDITURES	$47,520	$88,000	$88,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,358,338**	**$3,071,460**	**$2,622,121**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,639,774	$2,268,899	$2,274,943	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,639,774**	**$2,268,899**	**$2,274,943**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$718,564	$802,561	$347,178	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$718,564**	**$802,561**	**$347,178**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 2   Vocational/Technical Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,358,338**	**$3,071,460**	**$2,622,121**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**39.4**	**37.6**	**37.0**	**37.0**	**37.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

				(1)	(1)
CODE	**DESCRIPTION**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,693,581	$0	$(5,693,581)	$(5,693,581)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(5,693,581)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$451,514	$585,000	$585,000	$602,550	$620,627
TOTAL, OBJECT OF EXPENSE		**$451,514**	**$585,000**	**$585,000**	**$602,550**	**$620,627**
Method of Financing:						
770	Est. Other Educational & General	$451,514	$585,000	$585,000	$602,550	$620,627
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$451,514**	**$585,000**	**$585,000**	**$602,550**	**$620,627**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$602,550**	**$620,627**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$451,514**	**$585,000**	**$585,000**	**$602,550**	**$620,627**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

787 Lamar State College - Orange

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,170,000	$1,223,177	$53,177	$53,177	Biennial change is due to additional FTE's being funded from GR requiring increase in staff group insurance premiums.
			$53,177	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 6   Texas Public Education Grants   Service: 20   Income: A.1   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$421,344	$388,315	$389,844	$393,742	$397,680
TOTAL, OBJECT OF EXPENSE		**$421,344**	**$388,315**	**$389,844**	**$393,742**	**$397,680**
Method of Financing:						
770	Est. Other Educational & General	$421,344	$388,315	$389,844	$393,742	$397,680
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$421,344**	**$388,315**	**$389,844**	**$393,742**	**$397,680**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$393,742**	**$397,680**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$421,344**	**$388,315**	**$389,844**	**$393,742**	**$397,680**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

787 Lamar State College - Orange

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:	
STRATEGY:	6	Texas Public Education Grants		Service: 20 Income: A.1 Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$778,159	$791,422	$13,263	$13,263	Anticipated enrollment growth results in increased TPEG.
			$13,263	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 8   Hold Harmless   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$437,175	$0	$0	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$437,175**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$437,175	$0	$0	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$437,175**	**$0**	**$0**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$437,175**	**$0**	**$0**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**8.0**	**0.0**	**0.0**	**0.0**	**0.0**

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.

787 Lamar State College - Orange

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 8   Hold Harmless   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	There is no change from 2020-21 to 2022-23.
			$0	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 1   E&G Space Support   Service: 10   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	59.00	59.00	59.00	59.00	59.00
2	Space Utilization Rate of Labs	33.00	33.00	33.00	33.00	33.00
Objects of Expense:						
1001	SALARIES AND WAGES	$328,964	$727,793	$727,793	$0	$0
1002	OTHER PERSONNEL COSTS	$12,248	$106,340	$106,340	$0	$0
2003	CONSUMABLE SUPPLIES	$6,701	$0	$0	$0	$0
2004	UTILITIES	$33,311	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$734	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$472,887	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$854,845**	**$834,133**	**$834,133**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$854,845	$834,133	$834,133	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$854,845**	**$834,133**	**$834,133**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 1   E&G Space Support   Service: 10   Income: A.2   Age: B.3

				(1)	(1)
CODE	**DESCRIPTION**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$854,845**	**$834,133**	**$834,133**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**6.0**	**13.0**	**13.0**	**13.0**	**13.0**

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 universities' 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 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 1   E&G Space Support   Service: 10   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,668,266	$0	$(1,668,266)	$(1,668,266)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(1,668,266)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 2   Tuition Revenue Bond Retirement   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$919,559	$918,315	$912,337	$1,125,500	$998,750
TOTAL, OBJECT OF EXPENSE		**$919,559**	**$918,315**	**$912,337**	**$1,125,500**	**$998,750**
Method of Financing:						
1	General Revenue Fund	$919,559	$918,315	$912,337	$1,125,500	$998,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$919,559**	**$918,315**	**$912,337**	**$1,125,500**	**$998,750**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,125,500**	**$998,750**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$919,559**	**$918,315**	**$912,337**	**$1,125,500**	**$998,750**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Tuition revenue bond debt service requested is equal to 100% of debt service on existing bonds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

787 Lamar State College - Orange

GOAL:	2	Provide Infrastructure Support		
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:	
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,830,652	$2,124,250	$293,598	$293,598	2022-23 biennium reflects an increase in debt service for the Bank Building.
			$293,598	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 5   Small Institution Supplement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$375,000	$1,316,566	$1,316,566	$0	$0
TOTAL, OBJECT OF EXPENSE		**$375,000**	**$1,316,566**	**$1,316,566**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$375,000	$1,316,566	$1,316,566	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$375,000**	**$1,316,566**	**$1,316,566**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$375,000**	**$1,316,566**	**$1,316,566**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**7.0**	**20.0**	**20.0**	**20.0**	**20.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The College provides an affordable, accessible, and quality system of higher education that prepares individual for a changing economy and workforce.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 5   Small Institution Supplement   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,633,132	$0	$(2,633,132)	$(2,633,132)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(2,633,132)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 7   Hurricane Harvey Damages   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$154,635	$20,897	$0	$0	$0
5000	CAPITAL EXPENDITURES	$230,580	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$385,215**	**$20,897**	**$0**	**$0**	**$0**
Method of Financing:						
599	Economic Stabilization Fund	$385,215	$20,897	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$385,215**	**$20,897**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$385,215**	**$20,897**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

787 Lamar State College - Orange

GOAL:	2	Provide Infrastructure Support		
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:	
STRATEGY:	7	Hurricane Harvey Damages	Service: 19 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,897	$0	$(20,897)	$(20,897)	SB 500 for Hurricane Harvey was fully expended in FY20.
			$(20,897)	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Allied Health Programs   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$202,461	$208,595	$208,595	$208,595	$208,595
1002	OTHER PERSONNEL COSTS	$65,792	$63,693	$63,693	$63,693	$63,693
1005	FACULTY SALARIES	$0	$46,454	$55,000	$55,000	$55,000
2009	OTHER OPERATING EXPENSE	$29,590	$0	$0	$0	$0
4000	GRANTS	$15,000	$0	$0	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$312,843**	**$318,742**	**$327,288**	**$327,288**	**$327,288**
Method of Financing:						
1	General Revenue Fund	$312,843	$318,742	$327,288	$327,288	$327,288
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$312,843**	**$318,742**	**$327,288**	**$327,288**	**$327,288**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$327,288**	**$327,288**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$312,843**	**$318,742**	**$327,288**	**$327,288**	**$327,288**
	FULL TIME EQUIVALENT POSITIONS:	**4.5**	**5.0**	**5.0**	**5.0**	**5.0**

787 Lamar State College - Orange

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Allied Health Programs   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this non-formula support item is to expand existing Health Professions programs and course offerings at Lamar State College Orange meeting the needs of the local health care community while creating high wage/high demand career prospects for our students. Current programs offered through LSCO's Health Professions department are: Advanced Nurse Aide; Dental Assisting; Emergency Medical Services; Pharmacy Technology; Transition Registered Nurse; and Vocational Nursing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$646,030	$654,576	$8,546	$8,546	There is very little change from 2020-21 to 2022-23.
			$8,546	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

STRATEGY: 1   Maritime Technology Program   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$83,816	$200,704	$163,380	$90,000	$90,000
1002	OTHER PERSONNEL COSTS	$0	$69,492	$69,492	$31,266	$31,266
1005	FACULTY SALARIES	$0	$40,000	$40,000	$40,000	$40,000
2009	OTHER OPERATING EXPENSE	$56,313	$0	$15,015	$15,015	$15,015
5000	CAPITAL EXPENDITURES	$132,066	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$272,195**	**$310,196**	**$287,887**	**$176,281**	**$176,281**
Method of Financing:						
1	General Revenue Fund	$272,195	$310,196	$287,887	$176,281	$176,281
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$272,195**	**$310,196**	**$287,887**	**$176,281**	**$176,281**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$176,281**	**$176,281**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$272,195**	**$310,196**	**$287,887**	**$176,281**	**$176,281**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**2.5**	**4.0**	**4.0**	**4.0**

787 Lamar State College - Orange

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

STRATEGY: 1   Maritime Technology Program   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Maritime – Able Bodied Seaman program is to serve the needs of the Maritime industry operating within the Sabine-Neches Waterway and adjacent offshore waters. The Sabine-Neches Waterway is the nation's fourth largest waterway and plays a critical role in transporting petrochemical and military resources. The program provides training for individuals seeking entry level and intermediate level employment in a high wage/high demand, local opportunity in the Maritime industry. The program is also a vital resource in Southeast Texas for professional development opportunities for current employees of local Maritime business and industry .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$598,083	$352,562	$(245,521)	$(245,521)	A 5% reduction has been applied to this strategy for 2022-23.
			$(245,521)	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   INSTITUTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$274,855	$150,511	$150,511	$150,511	$150,511
1002	OTHER PERSONNEL COSTS	$4,016	$8,542	$8,542	$8,542	$8,542
1005	FACULTY SALARIES	$748,836	$1,434,902	$1,434,900	$1,434,900	$1,434,900
2003	CONSUMABLE SUPPLIES	$1,693	$0	$0	$0	$0
2004	UTILITIES	$8,414	$99	$275	$275	$275
2007	RENT - MACHINE AND OTHER	$185	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$119,444	$566	$391	$391	$391
TOTAL, OBJECT OF EXPENSE		**$1,157,443**	**$1,594,620**	**$1,594,619**	**$1,594,619**	**$1,594,619**
Method of Financing:						
1	General Revenue Fund	$1,157,443	$1,594,620	$1,594,619	$1,594,619	$1,594,619
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,157,443**	**$1,594,620**	**$1,594,619**	**$1,594,619**	**$1,594,619**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,594,619**	**$1,594,619**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,157,443**	**$1,594,620**	**$1,594,619**	**$1,594,619**	**$1,594,619**
FULL TIME EQUIVALENT POSITIONS:		**18.0**	**24.0**	**24.0**	**24.0**	**24.0**

787 Lamar State College - Orange

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   INSTITUTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

Non-formula support item funding is used to supplement faculty salaries and other institutional operating costs for various vocational and technical training programs. This non-formula support item has assisted the institution in providing needed funding so the College can deliver necessary instruction, purchase equipment and support the needs of the new programs. A reduction in these funds will result in the reduction of class offerings, instructional equipment purchases, professional development for faculty, and scholarship aid to students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,189,239	$3,189,238	$(1)	$(1)	There is very little change from 2020-21 to 2022-23.
			$(1)	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 5   Exceptional Item Request   Service Categories:

STRATEGY: 1   Exceptional Item Request   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

787 Lamar State College - Orange

GOAL:	3	Provide Non-formula Support	
OBJECTIVE:	5	Exceptional Item Request	Service Categories:
STRATEGY:	1	Exceptional Item Request	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

To purchase and install a 1,000 kW natural gas generator to run power for the Central Plant and other buildings on campus.

To develop an Industrial Technology Academy that will train students to become highly-skilled professionals in a real-world atmosphere. The new LSCO Industrial Technology Academy programs will offer coursework in process operations, instrumentation, environmental, Occupational Safety and Health Administration (OSHA), basic electrical, and maintenance. Each of the programs will provide students with the chance to complete internship training rotations while receiving hands-on experience within the industry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$10,946,992	$13,267,375	$12,207,039	$4,219,980	$4,115,245
METHODS OF FINANCE (INCLUDING RIDERS):				$4,219,980	$4,115,245
METHODS OF FINANCE (EXCLUDING RIDERS):	$10,946,992	$13,267,375	$12,207,039	$4,219,980	$4,115,245
FULL TIME EQUIVALENT POSITIONS:	135.1	150.0	150.0	150.0	150.0

Agency Code: 787		Agency: Lamar State College Orange						Prepared By: Jamie Due		
Date:	9/18/2020	**Program Priority**				**Requested 2022**	**Requested 2023**	**Biennial Total 2022-23**	**Biennial Difference**	
Strategy	**Strategy Name**		**Program Name**	**Legal Authority**	**2020-21 Base**				**$**	**%**
1.1.1	Academic Education	1	Academic Education	Education Code, Sec. 96.704	$7,246,375	$0	$0	$0	($7,246,375)	-100.0%
1.1.2	Vocational/Technical Educa	1	Vocational/Technical Education	Education Code, Sec. 96.704	$5,693,581	$0	$0	$0	($5,693,581)	-100.0%
1.1.3	Staff Group Insurance Prem	8	Staff Group Insurance Premiums	Insurance Code, Ch. 1551	$1,170,000	$602,550	$620,627	$1,223,177	$53,177	4.5%
1.1.6	Texas Public Education Gra	9	Texas Public Education Grants	Education Code, Sec. 56.031	$778,159	$393,742	$397,680	$791,422	$13,263	1.7%
2.1.1	E&G Space Support	2	E&G Space Support	Education Code, Sec. 96.704	$1,668,266	$0	$0	$0	($1,668,266)	-100.0%
2.1.2	Tuition Revenue Bond Retir	4	Tuition Revenue Bond Retirement	Education Code, Ch. 55	$1,830,652	$4,275,500	$4,148,750	$8,424,250	$6,593,598	360.2%
2.1.5	Small Institution Supplemer	3	Small Institution Supplement	Education Code, Sec. 96.704	$2,633,132	$0	$0	$0	($2,633,132)	-100.0%
2.1.7	Hurricane Harvey Damages	12	Hurricane Harvey Damages	None	$20,897	$0	$0	$0	($20,897)	-100.0%
3.1.1	Allied Health Programs	6	Allied Health Programs	Education Code, Sec. 96.704	$646,030	$327,288	$327,288	$654,576	$8,546	1.3%
3.2.1	Maritime Technology Progra	7	Maritime Technology Program	Education Code, Sec. 96.704	$598,083	$176,281	$176,281	$352,562	($245,521)	-41.1%
3.4.1	Institutional Enhancement	5	Institutional Enhancement	Education Code, Sec. 96.704	$3,189,239	$1,594,619	$1,594,619	$3,189,238	($1)	0.0%
3.5.1	Exceptional Item Request	10	Industrial Technology Academy	Education Code, Sec. 96.704	$0	$750,000	$750,000	$1,500,000	$1,500,000	
3.5.1	Exceptional Item Request	11	Hurricane Laura Recovery	None		$1,472,000		$1,472,000	$1,472,000	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
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								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Priority 1 - Formula Support Items that support faculty and staff   Priority 2 , 3, & 4 - Infrastructure Support   Priority 5 , 6 & 7- Non- Formula Support   Priority 8 & 9 - Forrmula Support Items that do not support salaries

Priority 10 & 11- Exceptional Items   Priority 12 - Hurricane Harvey

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
TIME: **2:05:23PM**

Agency code: **787**   Agency name:

Lamar State College - Orange

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name:	Industrial Technology Academy		
Item Priority:	1		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > $50,000:	No		
Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	100,000	100,000
1002	OTHER PERSONNEL COSTS	35,000	35,000
2009	OTHER OPERATING EXPENSE	0	415,000
5000	CAPITAL EXPENDITURES	615,000	200,000
	TOTAL, OBJECT OF EXPENSE	**$750,000**	**$750,000**

METHOD OF FINANCING:

1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	**$750,000**	**$750,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00

DESCRIPTION / JUSTIFICATION:

The college requests new program funding for an Industrial Technology Academy in the amount of $1,500,000 (750,000 per year) to support the development of an Industrial Technology Academy. The Academy will train students to become highly-skilled professionals in a real-world atmosphere. The college has purchased property and has plans to construct an Industrial Technology building made possible by donations, institutional funds, and Higher Education Funds. The new LSCO Industrial Technology Academy programs will offer coursework in process operations, instrumentation, environmental, Occupational Safety and Health Administration (OSHA), basic electrical, and maintenance. Each of the programs will provide students with the chance to complete internship training rotations while receiving hands-on experience within the industry. There are currently more than 70 manufacturing establishments in Orange County, Texas. The building would house classrooms, faculty offices, and laboratories installed with top-of the line equipment trainers to provide students with exposure to acquire and apply the knowledge, skills, and hands-on experience needed to be successful industrial technology professionals.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Construct the building and begin creating the programs.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: N/A

Agency code: **787** Agency name:

Lamar State College - Orange

CODE	DESCRIPTION	Excp 2022	Excp 2023

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

We anticipate costs to continue developing new programs to be held in the Industrial Technology Academy.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$750,000	$750,000	$750,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
TIME: **2:05:23PM**

Agency code: **787**   Agency name:

Lamar State College - Orange

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name:	Hurricane Laura Recovery		
Item Priority:	2		
IT Component:	No		
Anticipated Out-year Costs:	No		
Involve Contracts > $50,000:	No		
Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2022	Excp 2023
2009	OTHER OPERATING EXPENSE	572,000	0
5000	CAPITAL EXPENDITURES	900,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,472,000**	**$0**

METHOD OF FINANCING:

1	General Revenue Fund	1,472,000	0
	TOTAL, METHOD OF FINANCING	**$1,472,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Lamar State College Orange (LSCO) is requesting $1,472,000 in funding for Hurricane Laura Recovery. Approximately $900,000 in funding is to purchase and install a 1 MW natural gas generator. The remainder of $572,000 is for repairs to main campus, repairs to the Brown Estate, and rental of a generator. The campus is located in Southeast Texas along the Sabine River and less than 40 miles from the Gulf of Mexico. Hurricanes and flooding have become a regular occurrence in this area. Since September 2005, the campus has suffered from 6 major disasters where we have been left without power for anywhere from 2 weeks to a month and a half. The campus relies on contracted vendors to supply generators with enough power to run the Central Plant and power for the campus.

Recently, Lamar State College Orange was affected by Hurricane Laura causing damage to multiple buildings on campus and power outages. It took three days for the generators to arrive on campus which could have caused major issues if this would have been a hurricane with flooding. LSCO is requesting funds to purchase a generator that will supply the needed power to run the campus Central Plant and the electricity in most other buildings on campus.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: N/A
Year established and funding source prior to receiving special item funding: N/A
Formula funding: N/A
Non-general revenue sources of funding: N/A
Consequences of not funding: N/A
PCLS TRACKING KEY:

Agency code: **787**

Agency name:

Lamar State College - Orange

CODE	DESCRIPTION	Excp 2022	Excp 2023

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
TIME: **2:05:23PM**

Agency code: **787**   Agency name:

Lamar State College - Orange

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Tuition Revenue Bond Debt Service – Academic Building		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	3,150,000	3,150,000
	TOTAL, OBJECT OF EXPENSE	**$3,150,000**	**$3,150,000**

METHOD OF FINANCING:

1	General Revenue Fund	3,150,000	3,150,000
	TOTAL, METHOD OF FINANCING	**$3,150,000**	**$3,150,000**

DESCRIPTION / JUSTIFICATION:

The College is requesting authorization and debt service for a proposed new $42,000,000 Tuition Revenue Bond project to design and build a facility to replace the existing Academic Center on campus. The building will house classrooms, laboratories, faculty and staff offices, and Information Technology Department. Funding of the TRB request will allow the college to proceed with the design and construction of a new 58,000 square foot facility that will give students access to modern classrooms and labs, the latest innovations in teaching technology, and a comfortable and safe environment. Additionally, the new facility will reduce maintenance and energy costs for the campus. It will provide a better learning environment for students and a better teaching environment for the faculty.

The existing building that supports our academic transfer curriculum is over 100 years old. The building was constructed circa 1908 as three separate warehouses and subsequently connected to serve as one entity. Structurally, the building is two-story, wood frame construction. Prior to being acquired by the college, the building functioned as a bowling alley with lanes on both floors. The building has no windows or external light sources except for a short window wall added in the early 1990s during a project to enhance the northern entrance to the building. The building sustained siding damage recently with Hurricane Laura.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: An existing building and land have been purchased and the College is working to prepare the property to demo the existing building and build the new Academic Building
Year established and funding source prior to receiving special item funding: N/A
Formula funding: N/A
Non-general revenue sources of funding: N/A
Consequences of not funding: New Academic Building cannot be constructed

4.A. Exceptional Item Request Schedule
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DATE: **9/18/2020**
TIME: **2:05:23PM**

Agency code: **787**   Agency name:

Lamar State College - Orange

CODE	DESCRIPTION	Excp 2022	Excp 2023

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Lamar State College Orange is requesting out-year costs for the debt service payments, utilities, and deferred maintenance of the building.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$3,150,000	$3,150,000	$3,150,000

Agency code: **787**   Agency name: **Lamar State College - Orange**

Code Description	Excp 2022	Excp 2023
Item Name: Industrial Technology Academy		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	100,000	100,000
1002 OTHER PERSONNEL COSTS	35,000	35,000
2009 OTHER OPERATING EXPENSE	0	415,000
5000 CAPITAL EXPENDITURES	615,000	200,000
TOTAL, OBJECT OF EXPENSE	**$750,000**	**$750,000**
METHOD OF FINANCING:		
1 General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

Agency code: **787**   Agency name: **Lamar State College - Orange**

Code Description	Excp 2022	Excp 2023
Item Name: Hurricane Laura Recovery		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	572,000	0
5000 CAPITAL EXPENDITURES	900,000	0
TOTAL, OBJECT OF EXPENSE	**$1,472,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	1,472,000	0
TOTAL, METHOD OF FINANCING	**$1,472,000**	**$0**

Agency code: **787**   Agency name: **Lamar State College - Orange**

Code Description	Excp 2022	Excp 2023
Item Name: Tuition Revenue Bond Debt Service – Academic Building		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	3,150,000	3,150,000
TOTAL, OBJECT OF EXPENSE	**$3,150,000**	**$3,150,000**
METHOD OF FINANCING:		
1 General Revenue Fund	3,150,000	3,150,000
TOTAL, METHOD OF FINANCING	**$3,150,000**	**$3,150,000**

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 2:05:24PM

Agency Code: **787**   Agency name: **Lamar State College - Orange**

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 2   Tuition Revenue Bond Retirement   Service: 10   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	3,150,000	3,150,000
Total, Objects of Expense	**$3,150,000**	**$3,150,000**
METHOD OF FINANCING:		
1 General Revenue Fund	3,150,000	3,150,000
Total, Method of Finance	**$3,150,000**	**$3,150,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service – Academic Building

4.C. Exceptional Items Strategy Request
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DATE: 9/18/2020
TIME: 2:05:24PM

| Agency Code: | **787** | Agency name: | **Lamar State College - Orange** | | | | |

GOAL:	3 Provide Non-formula Support					
OBJECTIVE:	5 Exceptional Item Request	Service Categories:				
STRATEGY:	1 Exceptional Item Request	Service: 19	Income: A.2	Age: B.3		

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	100,000
1002	OTHER PERSONNEL COSTS	35,000	35,000
2009	OTHER OPERATING EXPENSE	572,000	415,000
5000	CAPITAL EXPENDITURES	1,515,000	200,000
	Total, Objects of Expense	**$2,222,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,222,000	750,000
	Total, Method of Finance	**$2,222,000**	**$750,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Industrial Technology Academy

Hurricane Laura Recovery

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
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Date: **9/18/2020**
Time: **2:05:24PM**

Agency Code: **787** Agency: **Lamar State College - Orange**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018 % Actual	Diff	Actual $	Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019 % Actual	Diff	Actual $	Total Expenditures FY 2019
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 %	28.4%	7.3%	$861,710	$3,033,546	21.1 %	39.3%	18.2%	$23,485	$59,735
32.9%	Special Trade	32.9 %	1.7%	-31.2%	$27,418	$1,627,158	32.9 %	0.0%	-32.9%	$150	$510,694
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$120	23.7 %	0.0%	-23.7%	$0	$0
26.0%	Other Services	26.0 %	24.3%	-1.7%	$467,179	$1,925,580	21.1 %	23.4%	2.3%	$440,959	$1,886,086
21.1%	Commodities	21.1 %	13.5%	-7.6%	$182,622	$1,355,298	21.1 %	22.5%	1.4%	$375,154	$1,666,162
	Total Expenditures		**19.4%**		**$1,538,929**	**$7,941,702**		**20.4%**		**$839,748**	**$4,122,677**

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

Attainment:

The agency attained and exceeded spending in one of five categories in which monies were expended (28.41% for Building) of the applicable HUB goals in FY 2018. The agency attained and exceeded spending in two of four categories in which monies were expended (22.52% for Commodities and 39.32% for Building) of the applicable HUB goals in FY 2019.

Applicability:

Heavy construction was not applicable for FY 2018 and FY 2019. Professional Services was not applicable for FY 2019.

Factors Affecting Attainment:

In FY 2018, this agency's total HUB expenditures were 19.38% compared to 13.08% for the State. In FY 2019, this agency's total HUB expenditures were 20.37% compared to 12.77% for the State. There was an increase in two out of the four categories (Building Construction and Commodities) between FY 2018 and FY 2019. Our Other Services and Special Trade percentages decreased in FY 2019 due to the lack of Special Trade and Other Services needed in FY 2019.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per Texas Government Code 2161.181:
Ensured the contract specifications, terms and conditions, reflecting the agency's actual requirements were clearly stated and did not impose unreasonable or unnecessary contract requirements.
Distribution information on procurement procedures in a manner that encouraged participation in agency's contracts by all businesses.
Agency participated in several HUB events to network and create business opportunities with HUB vendors both locally and statewide.

Agency code: **787** Agency name: **Lamar State College - Orange**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$27,688	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$9,691	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$113,833	$8,091	$0	$0
4000	GRANTS	$0	$1,004,643	$0	$0	$0
	TOTAL, OBJECTS OF EXPENSE	**$0**	**$1,155,855**	**$8,091**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$14,245	$0	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$14,245	$0	$0	$0
8888	Local/Not Appropriated Funds	$0	$98,291	$8,091	$0	$0
	Subtotal, MOF (Other Funds)	$0	$98,291	$8,091	$0	$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$1,043,319	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$1,043,319	$0	$0	$0
	TOTAL, METHOD OF FINANCE	**$0**	**$1,155,855**	**$8,091**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

The CARES Act student funds were awarded to 400 students. Students were required to complete an online application from May 1, 2020 through May 15, 2020 or May 29, 2020 through June 9, 2020. Students were notified via their LSCO student email of their award of $1,304.15.

The CARES Act institutional funds were used to credit distance learning fees, purchase needed IT related equipment to allow our instructors to transition to virtual learning, and additional scholarships were awarded to students who qualified to receive two free courses in Summer. To qualify for the scholarship, students had to complete a FASFA and the students received scholarships to pay their tuition and fees after all other scholarships and aid were applied.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
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DATE: 9/18/2020
TIME: 2:05:25PM

Agency code: **787**   Agency name: **Lamar State College - Orange**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 2:05:25PM

Agency code: **787**   Agency name: **Lamar State College - Orange**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue		**FY 2021 Revenue**	**Biennium Total**	**Percent of Total**	**FY 2022 Revenue**	**FY 2023 Revenue**	**Biennium Total**	**Percent of Total**
APPROPRIATED SOURCES INSIDE THE BILL PATTERN									
State Appropriations (excluding HEGI & State Paid Fringes)	$ 10,449,161	1	$ 10,443,155	$ 20,892,317		$ 9,398,840	$ 9,398,840	$ 18,797,679	
Tuition and Fees (net of Discounts and Allowances)	2,290,085	4	2,201,119	4,491,208		2,201,119	2,201,119	4,402,238	
Endowment and Interest Income	16,302	5	20,000	36,307		20,000	20,000	40,000	
Sales and Services of Educational Activities (net)	-		-	-		-	-	-	
Sales and Services of Hospitals (net)	-		-	-		-	-	-	
Other Income	-		-	-		-	-	-	
Total	12,755,548		12,664,274	25,419,832	41.8%	11,619,959	11,619,959	23,239,917	38.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN									
State Appropriations (HEGI & State Paid Fringes)	$ 2,382,395	13	$ 2,157,779	$ 4,540,187		$ 2,157,779	$ 2,157,779	$ 4,315,558	
Higher Education Assistance Funds	1,694,343	3	1,488,396	3,182,742		1,488,396	1,488,396	2,976,792	
Available University Fund	-		-	-		-	-	-	
State Grants and Contracts	-		-	-		-	-	-	
Total	4,076,738		3,646,175	7,722,929	12.7%	3,646,175	3,646,175	7,292,350	12.2%
NON-APPROPRIATED SOURCES									
Tuition and Fees (net of Discounts and Allowances)	4,585,898	6	6,662,400	11,248,304		6,662,400	6,662,400	13,324,801	
Federal Grants and Contracts	6,668,332	7	5,419,411	12,087,750		5,473,605	5,473,605	10,947,210	
State Grants and Contracts	795,845	10	849,619	1,645,474		858,115	858,115	1,716,230	
Local Government Grants and Contracts	-		-	-		-	-	-	
Private Gifts and Grants	628,788	9	635,079	1,263,876		641,430	641,430	1,282,860	
Endowment and Interest Income	300,018	8	328,200	628,226		328,200	328,200	656,400	
Sales and Services of Educational Activities (net)	69,288	12	143,110	212,410		143,110	143,110	286,221	
Sales and Services of Hospitals (net)	-		-	-		-	-	-	
Professional Fees (net)	-		-	-		-	-	-	
Auxiliary Enterprises (net)	-		-	-		-	-	-	
Other Income	173,857	11	469,890	643,758		469,890	469,890	939,780	
Total	13,222,024		14,507,709	27,729,797	45.6%	14,576,751	14,576,751	29,153,502	48.8%
TOTAL SOURCES	$ 30,054,310		$ 30,818,158	$ 60,872,558	100.0%	$ 29,842,884	$ 29,842,884	$ 59,685,769	100.0%

Agency Code: 787	Agency: Lamar State College Orange		Prepared by: Jamie Oltz												
Date: 9/17/2020					Amount Requested										
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Construct Academic Building	$ 42,000,000				$ 42,000,000	0001	Tuition Revenue Bond	No	86th		$ 6,300,000	0001	General Revenue

787 Lamar State College - Orange

	Act 2019	**Act 2020**	**Bud 2021**	**Est 2022**	**Est 2023**
Gross Tuition					
Gross Resident Tuition	1,949,463	2,059,623	1,832,850	1,887,835	1,944,470
Gross Non-Resident Tuition	1,951,846	2,046,013	1,775,239	1,828,496	1,883,351
Gross Tuition	**3,901,309**	**4,105,636**	**3,608,089**	**3,716,331**	**3,827,821**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(26,430)	(32,537)	(28,900)	(29,767)	(30,660)
Less: Non-Resident Waivers and Exemptions	(1,727,178)	(1,783,014)	(1,597,501)	(1,645,453)	(1,694,817)
Less: Hazlewood Exemptions	(55,732)	(53,969)	(51,160)	(52,695)	(54,276)
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)	150	150	150	155	160
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	**2,092,119**	**2,236,266**	**1,930,678**	**1,988,571**	**2,048,228**
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)	(421,344)	(388,315)	(389,844)	(393,742)	(397,680)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**1,670,775**	**1,847,951**	**1,540,834**	**1,594,829**	**1,650,548**
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	29,981	27,500	24,300	25,029	25,780
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**1,700,756**	**1,875,451**	**1,565,134**	**1,619,858**	**1,676,328**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	33,584	20,375	20,000	20,600	21,218
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**33,584**	**20,375**	**20,000**	**20,600**	**21,218**
Subtotal, Other Educational and General Income	**1,734,340**	**1,895,826**	**1,585,134**	**1,640,458**	**1,697,546**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(87,661)	(104,790)	(124,944)	(128,693)	(132,553)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(74,766)	(86,472)	(86,000)	(86,000)	(86,000)
Less: Staff Group Insurance Premiums	(451,514)	(585,000)	(585,000)	(602,550)	(620,627)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**1,120,399**	**1,119,564**	**789,190**	**823,215**	**858,366**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	421,344	388,315	389,844	393,742	397,680
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	451,514	585,000	585,000	602,550	620,627
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

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	(150)	(150)	(150)	(155)	(160)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**1,993,107**	**2,092,729**	**1,763,884**	**1,819,352**	**1,876,513**

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787 Lamar State College - Orange

	Act 2019	**Act 2020**	**Bud 2021**	**Est 2022**	**Est 2023**
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	9,863	8,420	8,504	8,504	8,504
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	324,385	239,308	241,701	241,701	241,701
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**334,248**	**247,728**	**250,205**	**250,205**	**250,205**
General Revenue HEF for Operating Expenses	0	0	0	0	0
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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**3,887,848**	**1,922,641**	**1,715,585**	**1,715,585**	**1,715,585**
Indirect Cost Recovery (Sec. 145.001(d))	**86,381**	**79,273**	**1,000**	**1,000**	**1,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

787 Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	84.66%				
GR-D/Other %	15.34%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	76	64	12	76	2
2a Employee and Children	20	17	3	20	1
3a Employee and Spouse	12	10	2	12	2
4a Employee and Family	13	11	2	13	1
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	**125**	**106**	**19**	**125**	**6**
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 Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**1**	**1**	**0**	**1**	**0**
Total Active Enrollment	**126**	**107**	**19**	**126**	**6**

787 Lamar State College - Orange

	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 Eligble, 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 Eligble, 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	76	64	12	76	2
2e Employee and Children	20	17	3	20	1
3e Employee and Spouse	12	10	2	12	2
4e Employee and Family	13	11	2	13	1
5e Eligble, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	**125**	**106**	**19**	**125**	**6**

787 Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	76	64	12	76	2
2f Employee and Children	20	17	3	20	1
3f Employee and Spouse	12	10	2	12	2
4f Employee and Family	13	11	2	13	1
5f Eligble, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	4	4	0	4	0
Total for This Section	**126**	**107**	**19**	**126**	**6**

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	84.6557	$483,634	84.5274	$572,471	85.0000	$708,018	85.0000	$729,258	85.0000	$751,136
Other Educational and General Funds (% to Total)	15.3443	$87,661	15.4726	$104,790	15.0000	$124,944	15.0000	$128,693	15.0000	$132,553
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	**$571,295**	100.0000	**$677,261**	100.0000	**$832,962**	100.0000	**$857,951**	100.0000	**$883,689**

787 Lamar State College - Orange

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,092,185	9,177,108	9,177,108	9,177,108	9,177,108
Employer Contribution to TRS Retirement Programs	352,359	431,853	428,853	428,853	428,853
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	134,894	127,022	144,480	144,480	144,480
Proportionality Percentage					
General Revenue	84.6557 %	84.5274 %	85.0000 %	85.0000 %	85.0000 %
Other Educational and General Income	15.3443 %	15.4726 %	15.0000 %	15.0000 %	15.0000 %
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)	74,766	86,472	86,000	86,000	86,000
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	656,857	438,009	438,009	438,009	438,009
Total Differential	12,480	8,322	8,322	8,322	8,322

787 Lamar State College - Orange

Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	1,694,343	1,694,343	1,488,396	1,488,396	1,488,396
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	4	30,290	100,000	100,000	100,000
Furnishings & Equipment	34,388	84,568	0	0	0
Computer Equipment & Infrastructure	74,640	85,039	0	0	0
Reserve for Future Consideration	1,171,708	1,195,428	1,048,496	1,048,496	1,048,996
HEF for Debt Service	340,100	288,500	339,900	339,900	339,400
Other (Itemize)					
HEF Annual Allocations					
Vehicles	73,503	10,518	0	0	0

Agency code: **787** Agency name: **Lamar State College - Orange**				
	Actual	**Actual**	**Budgeted**	**Estimated**	**Estimated**

Part A.
FTE Postions

Directly Appropriated Funds (Bill Pattern)

	Actual	Actual	Budgeted	Estimated	Estimated
Educational and General Funds Faculty Employees	57.5	67.5	67.5	67.5	67.5
Educational and General Funds Non-Faculty Employees	77.6	82.5	82.5	82.5	82.5
Subtotal, Directly Appropriated Funds	**135.1**	**150.0**	**150.0**	**150.0**	**150.0**
GRAND TOTAL	**135.1**	**150.0**	**150.0**	**150.0**	**150.0**

Agency 787 Lamar State College - Orange

		Tuition Revenue		Cost Per Total
Project Priority:	**Project Code:**	**Bond Request**	**Total Project Cost**	**Gross Square Feet**
1	1	$ 42,000,000	$ 42,000,000	$ 724

Name of Proposed Facility:
Academic Building

Project Type:
Construct

Location of Facility:
Main Campus

Type of Facility:
Classrooms and offices

Project Start Date:
09/01/2021

Project Completion Date:
04/30/2023

Gross Square Feet:
58,000

Net Assignable Square Feet in Project
58,000

Project Description

The existing building that supports our academic transfer curriculum is over 100 years old. The building was constructed circa 1908 as three separate warehouses and subsequently connected to serve as one entity.   Prior to being acquired by the college, the building functioned as a bowling alley with lanes on both floors. The building has no windows or external light sources except for a short window wall added in the early 1990s during a project to enhance the northern entrance to the building. Funding of the TRB request will allow the college to proceed with the design and construction of a new 58,000 square foot facility that will give students access to modern classrooms and labs, the latest innovations in teaching technology, and a comfortable and safe environment. Additionally, the new facility will reduce maintenance and energy costs for the campus. It will provide a better learning environment for students and a better teaching environment for the faculty.

Agency Code:787   Agency Name: **Lamar State College Orange**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Campus Landscaping	7/2/05	3/15/2022	$ 131,250.00	$ -
MultiPurpose Education Building		3/15/2032	$ 769,250.00	$ 771,750.00
Bank Building		3/15/2028	$ 225,000.00	$ 227,000.00
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ 1,125,500.00	$ 998,750.00

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787 Lamar State College - Orange

Allied Health Programs

(1) Year Non-Formula Support Item First Funded: 2016

    Year Non-Formula Support Item Established: 2016

    Original Appropriation: $577,000

(2) Mission:

The mission of this non-formula support item is to expand existing Health Professions programs and course offerings at Lamar State College Orange meeting the needs of the local health care community while creating high wage/high demand career prospects for our students. Current programs offered through LSCO's Health Professions department are: Advanced Nurse Aide; Dental Assisting; Emergency Medical Services; Pharmacy Technology; Transition Registered Nurse; and Vocational Nursing.

(3) (a) Major Accomplishments to Date:

LSCO's Pharmacy Technology program is ranked 8th in the state by the Pharmacy Technician Guide. Fall 2020 enrollment increased 63% from last year with new dual credit partnerships and the opportunity for students to complete clinicals in Louisiana. The Advanced Nurse Aide Program's Fall 2020 enrollment is up compared to Fall 2019. The Nurse Aid class is a new dual credit option for students interested in pursuing a healthcare major. The Emergency Management Services program offers the Emergency Medical Technician and Intermediate Emergency Medical Technician certificates. EMS enrollment increased 36% between 2016 and 2019 and the program has one of the highest retention rates for 2019 with 90% student retained. The Dental Assisting program's enrollment is at capacity with the program increasing 14.8% for Fall 2020. The Vocational Nursing (VN) program enrollment exceeded 1900 students during 2017-2019. Current enrollment increased 49% from Fall 2019. The Transition Nursing program – vocational nursing (VN) to registered nursing (RN) program has experienced a surge of applicants, however LSCO's program is at maximum capacity. The program had one of LSCO's highest retention rates in 2019-2020 with more than 90% of students retained.

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

Create an Associate's Degree Nursing program (standalone RN program) affording students the ability to enter the workforce as a registered nurse after completing a two-year nursing program. The program's enrollment will be limited due to number of available clinical sites and approved faculty positions.
The Dental Assisting program will seek accreditation through the Commission on Dental Accreditation. Students will pursue the national certification with the Dental Assisting National Board.
Additional courses will be added to the Emergency Medical Technician certificate, expanding LSCO's program to a level one certificate. This will enhance the Intermediate Emergency Medical Technician program and better prepare students for the workforce.
The Advanced Nurse Aide program will be expanded to incorporate courses that afford students additional certification; therefore, greater employment opportunities.
There are several opportunities to expand enrollment throughout the health professions programs with dual credit enrollment. This will be a priority over the next two years.
Hiring 4-6 highly qualified faculty for the A.D.N. program expansion.

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

None

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(5) Formula Funding:

Students enrolled will qualify for formula funding.

(6) Category:

 Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

New course and program development will not be possible without the funding of this non-formula support. Faculty, equipment, and supplies are needed to support each major plan noted for the next two years.

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

No

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

N/A

(12) Benchmarks:

When programs generate formula funding to sufficiently cover program costs.

(13) Performance Reviews:

A community needs assessment confirmed the need for all health care professionals for the next five years, including nurses, EMTs, pharmacy technicians, and medical assistants. Health Care Support occupations is the fastest growing occupation for the Southeast Texas workforce development area and Health Care and Social Assistance is currently the second largest industry sector and is predicted to be the sector with more growth in the future.
A salary assessment was completed in the summer reviewing 2019-2020 faculty expenses. The data was also used to analyze program expenses related to full-time and adjunct faculty; overloads; and ability to increase enrollment and/or the need to decrease expenses. A prominent finding was in the Transition program (VN to RN), there is a dire need to hire two faculty for the existing program. Additionally, to create a standalone RN program (the associate's degree nursing) another 4-6 faculty will need to be hired. These positions can be considered with the additional funding.
The Dental Assisting accreditation process will cost $8,000-$10,000. This expenditure can be considered with the additional funding.

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787 Lamar State College - Orange

Hurricane Laura Recovery

(1) Year Non-Formula Support Item First Funded: 2022

   Year Non-Formula Support Item Established: 2022

   Original Appropriation: $1,472,000

(2) Mission:

The campus sustained a little $572,000 in damage from Hurricane Laura. This is to recuperate losses for expenses for landscaping, disaster recovery, repairs, and generator rental that insurance will not pay. The campus would like to also purchase and install a generator to run the campus Central Plant and the power for the buildings with an expected cost of $900,000.

(3) (a) Major Accomplishments to Date:

N/A

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

Lamar State College Orange has been affected by 6 major disasters within the last 15 years with the most recent being Hurricane Laura where power was not restored for two weeks following the storm. The college would be purchasing a generator that would be able to supply power to the Central Plant and to the buildings on campus. The generator will have to be installed with underground wiring and plumbing.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The campus would continue having to rely on vendors to supply the needed generators in a time of need and paying steep prices to rent and fuel the generators.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Purchase and install a new generator to supply power to the campus when needed.

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787 Lamar State College - Orange

Industrial Technology Academy Program

(1) Year Non-Formula Support Item First Funded: 2022

    Year Non-Formula Support Item Established: 2022

    Original Appropriation: $750,000

(2) Mission:

To develop an Industrial Technology Academy that will train students to become highly-skilled professionals in a real-world atmosphere. The new LSCO Industrial Technology Academy programs will offer coursework in process operations, instrumentation, environmental, Occupational Safety and Health Administration (OSHA), basic electrical, and maintenance. Each of the programs will provide students with the chance to complete internship training rotations while receiving hands-on experience within the industry.

(3) (a) Major Accomplishments to Date:

N/A

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

The college has purchased property and has plans to construct an Industrial Technology building made possible by donations , institutional funds, and Higher Education Funds. The building would house classrooms, faculty offices, and laboratories installed with top-of-the line equipment trainers to provide students with exposure to acquire and apply the knowledge, skills, and hands-on experience needed to be successful industrial technology professionals. The programs would begin being developed and equipment would begin being purchased.

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

N/A

(5) Formula Funding:
Students enrolled will qualify for formula funding.

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

N/A

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

Yes

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Establish new Industrial Technology Academy programs.

787 Lamar State College - Orange

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2000

    Year Non-Formula Support Item Established: 2000

    Original Appropriation: $1,099,987

(2) Mission:

Non-formula support item funding is used to supplement faculty salaries and other institutional operating costs for various vocational and technical training programs. This non-formula support item has assisted the institution in providing needed funding so the College can deliver necessary instruction, purchase equipment and support the needs of the new programs. A reduction in these funds will result in the reduction of class offerings, instructional equipment purchases, professional development for faculty, and scholarship aid to students.

(3) (a) Major Accomplishments to Date:

The institutional Enhancement appropriation is used to fund faculty salaries and support related instructional costs for classrooms. Due to expanding course offerings in Industrial Technology and Allied Health programs in recent years, these funds are critical to meet additional faculty salary demands. In addition, funds are used to purchase needed equipment.

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

Due to reduced state appropriations, the college relies upon Institutional Enhancement funding to adequately meet the instructional needs of the campus. These funds will enable the campus to achieve its mission and goals in FY 2022 and FY 2023.

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

N/A

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Failure to fund this request will severely restrict the ability of Lamar State College Orange to maintain operations and to respond to unique opportunities for expanding educational opportunity. Faculty salaries must be funded as a key component of program operations. It will impair the campus efforts to keep abreast of current technology and implement new programs. It would reduce available financial aid and have a negative impact on student recruitment and retention.

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

Yes

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Institutional Enhancement appropriation is used to fund faculty salaries and support related instructional costs for classrooms. Due to expanding course offerings in Industrial Technology and Allied Health programs in recent years, these funds are critical to meet additional faculty salary demands. In addition, funds are used to purchase needed equipment.

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787 Lamar State College - Orange

Maritime Technology Program

(1) Year Non-Formula Support Item First Funded: 2016

   Year Non-Formula Support Item Established: 2016

   Original Appropriation: $500,000

(2) Mission:

The mission of the Maritime – Able Bodied Seaman program is to serve the needs of the Maritime industry operating within the Sabine-Neches Waterway and adjacent offshore waters. The Sabine-Neches Waterway is the nation's fourth largest waterway and plays a critical role in transporting petrochemical and military resources. The program provides training for individuals seeking entry level and intermediate level employment in a high wage/high demand, local opportunity in the Maritime industry. The program is also a vital resource in Southeast Texas for professional development opportunities for current employees of local Maritime business and industry.

(3) (a) Major Accomplishments to Date:

The Maritime Technology program funding provided the funds to secure a program director that has many years of experience as a university Maritime instructor as well as industry experience. Campus space was identified and specialized equipment was secured. The initial phase of the Coast Guard approved curriculum has been implemented and renovations needed to house the program are almost complete.

The program is offered for dual credit students (completing in one year – Fall and Spring semesters) and to other students to complete in one semester. There are currently three high schools participating in the program. LSCO is in the process of designing an articulation agreement with Texas A&M University-Galveston to allow Maritime students to seamlessly transfer to the TAMUG bachelor program.

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

Expand program to a secondary certificate and an associate degree. Develop new student cohorts for the existing entry level award and newly created awards in the program. New curriculum will align with simulation equipment and the TAMUG bachelor degree. These expansions will in-turn increase the need for additional faculty.

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

None

(5) Formula Funding:
Students enrolled will qualify for formula funding.

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Failure to fund this request will prohibit growth and eliminate program development progress made thus far by LSCO to meet the local demands of Maritime business and industry. Failure to fund will restrict the ability of LSCO to respond to dual credit needs and it further limits employment opportunities for those seeking employment in the Maritime industry.

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

No

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

N/A

(12) Benchmarks:

When program generates formula funding to sufficiently cover program costs.

(13) Performance Reviews:

The Maritime program is supported by the Port of Beaumont; the Captain of the Port is a member of the Maritime program advisory board. The US Coast Guard approved curriculum has been identified as a significant aspect of the program since students can earn credentials recognized by employers.