Legislative Appropriations Request

for Fiscal Years 2020 and 2021

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

by

Lamar State College - Orange

August 3, 2018

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

Legislative Appropriations Request

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and the Legislative Budget Board

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Lamar State College - Orange

Board of Regents	Term Expires	Hometown
Rossanna Salazar, Chairman	2017	Austin
William F. Scott, Vice Chairman	2019	Nederland
Charlie Amato	2019	San Antonio
Garry Crain	2023	The Hills
Dr. Veronica Muzquiz Edwards	2021	San Antonio
Dr. Jaime R. Garza	2017	San Antonio
David Montagne	2021	Beaumont
Vernon Reaser III	2019	Houston
Alan Tinsley	2021	Madisonville
Leanna Mouton, Student	2019	San Marcos

August 3, 2018

Submitted by: _____

President
Lamar State College – Orange

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Supporting Schedules:

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 2020-2021 Biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.a.	Advisory Committee Supporting Schedule – Part A
6.F.b.	Advisory Committee Supporting Schedule – Part B
6.G.	Homeland Security Funding Schedule
6.J.	Behavioral Health Funding Schedule
6.K	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
7	Administrative and Support Costs
Schedule 1B	Health-related Institutions Patient Income
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Staff Group Insurance Data Elements (UTMB, UTHSCH, TTUHSC and UT Brownsville)

787 Lamar State College - Orange

ADMINISTRATOR'S STATEMENT

Lamar State College – Orange is a two-year, lower division component of the Texas State University System, offering 17 certificate and 15 associate degree programs. The institution serves the educational needs of the State of Texas, Orange County and the surrounding region by providing a high quality academic transfer curriculum, vocational/ technical training programs geared to the needs of the local labor market, and public service activities that provide opportunities for personal growth and community enrichment. Our student body is a diverse mixture that includes dual credit high school students, traditional high school graduates, and non-traditional students.

Headcount enrollment for Fall 2017 was 2,293 students. This is a reduction of 25 students from the prior biennium. The institution feels this is a great feat in light of the devastating effects of Hurricane Harvey to Orange County and the surrounding area. Hurricane Harvey had significant impact on faculty, staff, and students, of Lamar State College – Orange. Students, faculty and staff were impacted by the loss of homes, automobiles, and personal property. While faculty and staff returned to normal working hours soon after the storm, many are still today working to get their homes repaired and personal belongings replaced. With the student population there was the additional challenge of the loss of books and transportation. Many students felt (and still feel today) that the difficulties with transportation, shelter and other essential needs were more pressing than the dollars spent for education. The impact of Hurricane Harvey is still being felt on the campus. As the Legislature addresses recovery efforts, we appreciate your consideration of the impact Hurricane Harvey has had and will continue to have on our community and campus.

The College also appreciates the continued financial support of the 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 without a tax base, we are asking the Legislature continue their investment by increasing the instruction formula rate to a level that is more in line with our Community College peers.

As an institution that is well positioned to aid Texas in achieving the goals of the Texas Higher Education Coordinating Board's "60x30TX" higher education plan, this is investment we feel is worth making.

If the Legislature determines that a 10% decrease is necessary, Lamar State College-Orange would find it necessary to reduce requested funding for the Maritime and Allied Health programs. Both of these programs have specialized equipment needs, and a significant portion of the initial funds received covered initial capital acquisition. Reducing the appropriation for these programs will force us to postpone the acquisition of additional equipment that is essential to these initiatives, creating a negative impact on student learning and program outcomes. A reduction in appropriation could also result in a decrease in evening classes, which would significantly affect the non-traditional student population.

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

1.   Concurrent Enrollment Grant. The college requests $1,400,000 to support the concurrent enrollment programs that assist high school students' college classes. A significant number of high school students in our area qualify as first generation college students. Many of these potential students are economically disadvantaged and are part of an under represented demographic group. They have no familiarity with higher education and often lack the confidence to attempt college studies. These funds will be used to assist several types of students: vocational/technical students pursuing a course of study defined by HB5; students participating in an early college high school experience; and dual credit students seeking to accelerate their progress toward a four-year degree. These funds will assist the college in meeting the goals

787 Lamar State College - Orange

outlined in the 60x30TX plan.

2.   Funding for establishing a Cosmetology Program. Lamar State College – Orange is requesting $900,000 ($450,000 per year) to cover initial costs associated with establishing a cosmetology program. At this time there is no cosmetology program in the immediate Orange County area. Based on information from the Texas Labor Analysis there is a growth in the need for individuals completing a cosmetology program. There is currently an increase in the number of online job postings in this service area. The college is seeking the funding to renovate current space (in the newly acquired Workforce Education Building) for classroom and labs ($500,000), equipment ($300,000) and startup salaries and benefits ($100,000). This new program would be a new category of classes for the college. The program would provide training for those seeking entry level employment. It is expected that this program will attract all strata of students; concurrently enrolled high school students, traditional high school graduates and the non-traditional students.

3.   Tuition Revenue Bond Project. The College is requesting authorization and debt service for a proposed $32,000,000 Tuition Revenue Bond project to design and build a facility to replace the existing Academic Center on campus. The building would house classrooms, laboratories, and faculty offices to support the academic transfer curriculum at Lamar State College – Orange.

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 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. 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 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.
Funding of this TRB request will allow the college to proceed with the design and construction of a new 50,000 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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│   Texas State University System │
│        Board of Regents         │
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                 │
┌─────────────────────────────────┐
│   Texas State University System │
│           Chancellor            │
└─────────────────────────────────┘
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┌─────────────────────────────────┐
│   Lamar State College-Orange    │
│           President             │
│           FTE = 6.5             │
└─────────────────────────────────┘
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Vice President for Finance & Operations	Vice President for Student Services & Auxillary Enterprises	Vice President for Academic Affairs
FTE = 20	FTE = 24.15	FTE = 112.35
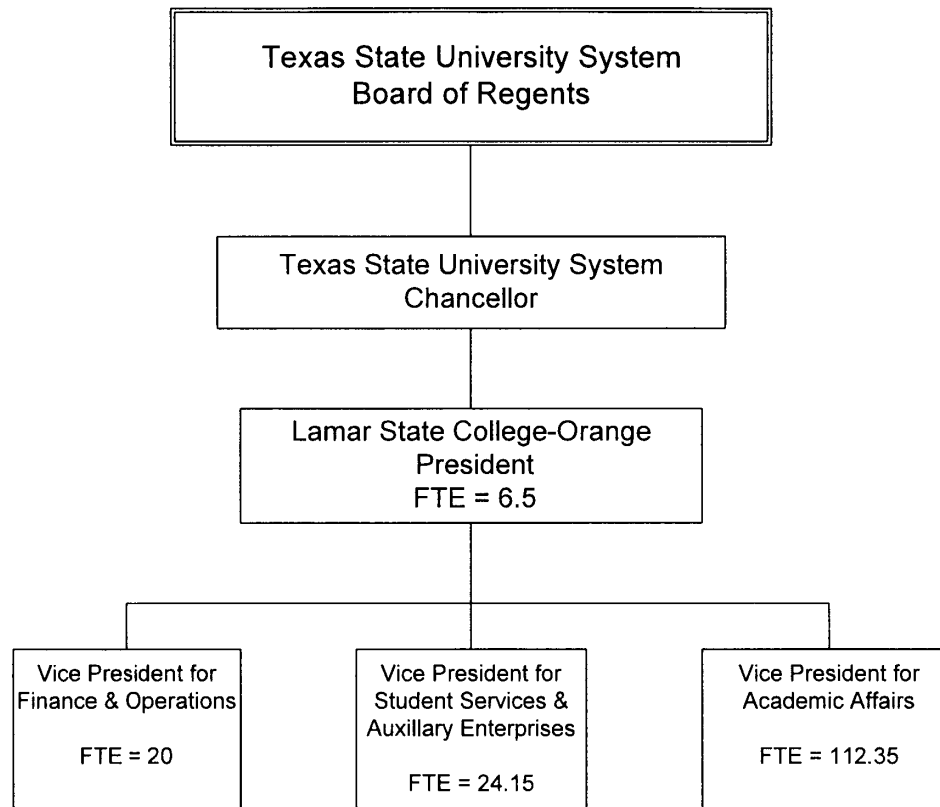
CERTIFICATE

Agency Name _____

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge   **Board or Commission Chair**

_____   _____
Signature   Signature

_____   _____
Printed Name   Printed Name

_____   _____
Title   Title

_____   _____
Date   Date

Chief Financial Officer

_____
Signature

_____
Printed Name

_____
Title

_____
Date

787 Lamar State College - Orange

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Academic Education	4,219,770		1,884,849						6,104,619		
1.1.2. Vocational/Technical Education	3,055,694		1,364,890						4,420,584		
1.1.3. Staff Group Insurance Premiums			881,198	921,248					881,198	921,248	
1.1.6. Texas Public Education Grants			836,284	855,370					836,284	855,370	
1.1.8. Hold Harmless	874,351	874,351							874,351	874,351	
Total, Goal	**8,149,815**	**874,351**	**4,967,221**	**1,776,618**					**13,117,036**	**2,650,969**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	1,709,687								1,709,687		
2.1.2. Tuition Revenue Bond Retirement	2,077,962	1,830,652							2,077,962	1,830,652	5,440,000
2.1.5. Small Institution Supplement	750,000								750,000		
Total, Goal	**4,537,649**	**1,830,652**							**4,537,649**	**1,830,652**	**5,440,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Allied Health Programs	727,312	727,312							727,312	727,312	
3.2.1. Maritime Technology Program	620,392	620,392							620,392	620,392	
3.4.1. Institutional Enhancement	2,314,889	2,314,889							2,314,889	2,314,889	
3.5.1. Exceptional Item Request											2,300,000
Total, Goal	**3,662,593**	**3,662,593**							**3,662,593**	**3,662,593**	**2,300,000**
Total, Agency	**16,350,057**	**6,367,596**	**4,967,221**	**1,776,618**					**21,317,278**	**8,144,214**	**7,740,000**
Total FTEs									**132.8**	**135.7**	**0.0**

787 Lamar State College - Orange

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 ACADEMIC EDUCATION (1)	3,083,381	3,245,688	2,858,931	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,083,380	2,350,325	2,070,259	0	0
3 STAFF GROUP INSURANCE PREMIUMS	392,649	440,599	440,599	453,817	467,431
6 TEXAS PUBLIC EDUCATION GRANTS	427,053	414,940	421,344	425,557	429,813
8 HOLD HARMLESS	0	437,176	437,175	437,176	437,175
TOTAL, GOAL 1	**$6,986,463**	**$6,888,728**	**$6,228,308**	**$1,316,550**	**$1,334,419**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	904,891	854,842	854,845	0	0
2 TUITION REVENUE BOND RETIREMENT	426,016	1,158,403	919,559	918,315	912,337
5 SMALL INSTITUTION SUPPLEMENT (1)	375,000	375,000	375,000	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	$1,705,907	$2,388,245	$2,149,404	$918,315	$912,337
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 ALLIED HEALTH PROGRAMS	577,000	363,656	363,656	363,656	363,656
2 *Research*					
1 MARITIME TECHNOLOGY PROGRAM	500,000	310,196	310,196	310,196	310,196
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,583,748	1,157,445	1,157,444	1,157,445	1,157,444
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	$2,660,748	$1,831,297	$1,831,296	$1,831,297	$1,831,296
TOTAL, AGENCY STRATEGY REQUEST	$11,353,118	$11,108,270	$10,209,008	$4,066,162	$4,078,052

787 Lamar State College - Orange

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$11,353,118	$11,108,270	$10,209,008	$4,066,162	$4,078,052
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,590,334	8,293,981	8,056,076	3,186,788	3,180,808
SUBTOTAL	$8,590,334	$8,293,981	$8,056,076	$3,186,788	$3,180,808
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	2,762,784	2,814,289	2,152,932	879,374	897,244
SUBTOTAL	$2,762,784	$2,814,289	$2,152,932	$879,374	$897,244
TOTAL, METHOD OF FINANCING	$11,353,118	$11,108,270	$10,209,008	$4,066,162	$4,078,052

*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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$7,816,888	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$8,293,981	$8,056,076	$0	$0
Regular Appropriations	$0	$0	$0	$3,186,788	$3,180,808
TRANSFERS					
THECB Rider 71/HB100 Tuition Revenue Bond Debt Service	$773,457	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriation from MOF Table (2016-17 GAA)	$(11)	$0	$0	$0	$0
TOTAL, **General Revenue Fund**	**$8,590,334**	**$8,293,981**	**$8,056,076**	**$3,186,788**	**$3,180,808**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	$8,590,334	$8,293,981	$8,056,076	$3,186,788	$3,180,808

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Regular Appropriations from MOF Table (2016-17 GAA)	$2,164,533	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$2,144,000	$2,152,932	$0	$0
Regular Appropriations	$0	$0	$0	$879,374	$897,244

BASE ADJUSTMENT

Revised Receipts	$(91,416)	$27,315	$0	$0	$0
Adjustments to Expended	$689,667	$642,974	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	$2,762,784	$2,814,289	$2,152,932	$879,374	$897,244
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$2,762,784	$2,814,289	$2,152,932	$879,374	$897,244
TOTAL, ALL **GENERAL REVENUE FUND - DEDICATED**					
	$2,762,784	$2,814,289	$2,152,932	$879,374	$897,244
TOTAL, **GR & GR-DEDICATED FUNDS**					
	$11,353,118	$11,108,270	$10,209,008	$4,066,162	$4,078,052
GRAND TOTAL					
	$11,353,118	$11,108,270	$10,209,008	$4,066,162	$4,078,052

Agency code: 787	Agency name: Lamar State College - Orange				
METHOD OF FINANCING	**Exp 2017**	**Est 2018**	**Bud 2019**	**Req 2020**	**Req 2021**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	148.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	132.8	132.8	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	135.7	135.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Above (Below) Cap	(10.3)	1.7	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**138.0**	**134.5**	**132.8**	**135.7**	**135.7**

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

787 Lamar State College - Orange

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$3,706,061	$4,284,328	$3,917,380	$1,150,966	$1,150,965
1002 OTHER PERSONNEL COSTS	$295,622	$300,622	$343,358	$159,603	$159,602
1005 FACULTY SALARIES	$3,463,517	$2,941,117	$2,771,126	$451,943	$451,943
2001 PROFESSIONAL FEES AND SERVICES	$6,960	$42,836	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$41,025	$50,072	$45,717	$9,005	$9,005
2004 UTILITIES	$369,570	$541,599	$356,412	$70,207	$70,207
2007 RENT - MACHINE AND OTHER	$25,958	$31,143	$27,011	$5,320	$5,320
2008 DEBT SERVICE	$426,016	$1,158,403	$919,559	$918,315	$912,337
2009 OTHER OPERATING EXPENSE	$2,640,287	$1,712,852	$1,618,146	$1,104,335	$1,122,205
5000 CAPITAL EXPENDITURES	$378,102	$45,298	$210,299	$196,468	$196,468
OOE Total (Excluding Riders)	**$11,353,118**	**$11,108,270**	**$10,209,008**	**$4,066,162**	**$4,078,052**
OOE Total (Riders)					
Grand Total	**$11,353,118**	**$11,108,270**	**$10,209,008**	**$4,066,162**	**$4,078,052**

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

787 Lamar State College - Orange

Goal/ *Objective* / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 **Percent of Courses Completed**					
	94.10%	94.00%	95.00%	95.00%	95.00%
KEY 2 **Number of Students Who Transfer to a University**					
	485.00	500.00	500.00	500.00	500.00
KEY 3 **Percent of Contact Hours Taught by Full-time Faculty**					
	61.20%	58.50%	58.00%	58.00%	58.00%
KEY 4 **Percentage of Underprepared Students Satisfy TSI Obligation in Math**					
	49.50%	50.00%	50.00%	50.00%	50.00%
KEY 5 **Percentage of Underprepared Students Satisfy TSI Obligation in Writing**					
	47.50%	48.00%	48.00%	48.00%	48.00%
KEY 6 **Percentage of Underprepared Students Satisfy TSI Obligation in Reading**					
	49.60%	50.00%	50.00%	50.00%	50.00%

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

		2020			2021			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	Scholarship Funding	$700,000	$700,000		$700,000	$700,000		$1,400,000	$1,400,000
2	Cosmetology Program	$450,000	$450,000		$450,000	$450,000		$900,000	$900,000
3	Tuition Revenue Bond Debt Service	$2,720,000	$2,720,000		$2,720,000	$2,720,000		$5,440,000	$5,440,000
Total, Exceptional Items Request		**$3,870,000**	**$3,870,000**		**$3,870,000**	**$3,870,000**		**$7,740,000**	**$7,740,000**

Method of Financing

General Revenue	$3,870,000	$3,870,000		$3,870,000	$3,870,000		$7,740,000	$7,740,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$3,870,000	**$3,870,000**		**$3,870,000**	**$3,870,000**		**$7,740,000**	**$7,740,000**

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   7/24/2018
TIME :   7:14:02PM

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	453,817	467,431	0	0	453,817	467,431
6 TEXAS PUBLIC EDUCATION GRANTS	425,557	429,813	0	0	425,557	429,813
8 HOLD HARMLESS	437,176	437,175	0	0	437,176	437,175
TOTAL, GOAL 1	**$1,316,550**	**$1,334,419**	**$0**	**$0**	**$1,316,550**	**$1,334,419**
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	918,315	912,337	2,720,000	2,720,000	3,638,315	3,632,337
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$918,315**	**$912,337**	**$2,720,000**	**$2,720,000**	**$3,638,315**	**$3,632,337**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   7/24/2018
TIME :   7:14:02PM

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 ALLIED HEALTH PROGRAMS	$363,656	$363,656	$0	$0	$363,656	$363,656
2 *Research*						
1 MARITIME TECHNOLOGY PROGRAM	310,196	310,196	0	0	310,196	310,196
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,157,445	1,157,444	0	0	1,157,445	1,157,444
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,150,000	1,150,000	1,150,000	1,150,000
TOTAL, GOAL 3	**$1,831,297**	**$1,831,296**	**$1,150,000**	**$1,150,000**	**$2,981,297**	**$2,981,296**
TOTAL, AGENCY STRATEGY REQUEST	**$4,066,162**	**$4,078,052**	**$3,870,000**	**$3,870,000**	**$7,936,162**	**$7,948,052**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$4,066,162**	**$4,078,052**	**$3,870,000**	**$3,870,000**	**$7,936,162**	**$7,948,052**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/24/2018
TIME : 7:14:02PM

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$3,186,788	$3,180,808	$3,870,000	$3,870,000	$7,056,788	$7,050,808
	$3,186,788	**$3,180,808**	**$3,870,000**	**$3,870,000**	**$7,056,788**	**$7,050,808**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	879,374	897,244	0	0	879,374	897,244
	$879,374	**$897,244**	**$0**	**$0**	**$879,374**	**$897,244**
TOTAL, METHOD OF FINANCING	**$4,066,162**	**$4,078,052**	**$3,870,000**	**$3,870,000**	**$7,936,162**	**$7,948,052**
FULL TIME EQUIVALENT POSITIONS	135.7	135.7	0.0	0.0	135.7	135.7

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
KEY **1 Percent of Courses Completed**						
	95.00%	95.00%			95.00%	95.00%
KEY **2 Number of Students Who Transfer to a University**						
	500.00	500.00			500.00	500.00
KEY **3 Percent of Contact Hours Taught by Full-time Faculty**						
	58.00%	58.00%			58.00%	58.00%
KEY **4 Percentage of Underprepared Students Satisfy TSI Obligation in Math**						
	50.00%	50.00%			50.00%	50.00%
KEY **5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing**						
	48.00%	48.00%			48.00%	48.00%
KEY **6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading**						
	50.00%	50.00%			50.00%	50.00%

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/24/2018 7:14:43PM

787 Lamar State College - Orange

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Academic Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Output Measures:						
1	Number of Degrees or Certificates Awarded	616.00	420.00	480.00	480.00	480.00
2	Percentage of Graduates Employed	70.20 %	71.00 %	72.00 %	72.00 %	72.00 %
3	Percent of Courses Completed	94.10 %	94.00 %	95.00 %	95.00 %	95.00 %
4	Number of Students Who Transfer to a University	485.00	500.00	500.00	500.00	500.00
5	Percent of Contact Hours Taught by Full-time Faculty	61.20 %	58.50 %	58.00 %	58.00 %	58.00 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	14.60 %	13.10 %	12.80 %	12.80 %	12.80 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	30.00	30.00	30.00	30.00	30.00
2	Percentage of Enrolled Students Who Are Minorities	25.50 %	26.00 %	28.00 %	28.00 %	28.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	16.30 %	17.00 %	18.00 %	18.00 %	18.00 %
4	% of Students Who Are Economically Disadvantaged	33.40 %	35.00 %	36.00 %	36.00 %	36.00 %
5	Number of Students Enrolled as of the Twelfth Class Day	2,338.00	2,293.00	2,350.00	2,350.00	2,350.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,212,013	$1,479,968	$1,353,539	$0	$0
1002	OTHER PERSONNEL COSTS	$88,168	$102,274	$102,275	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
1005	FACULTY SALARIES	$1,250,264	$1,128,124	$1,318,726	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,655	$15,542	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$9,754	$18,167	$3,201	$0	$0
2004	UTILITIES	$87,867	$196,506	$24,955	$0	$0
2007	RENT - MACHINE AND OTHER	$6,172	$11,300	$1,891	$0	$0
2009	OTHER OPERATING EXPENSE	$420,573	$285,786	$46,322	$0	$0
5000	CAPITAL EXPENDITURES	$6,915	$8,021	$8,022	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,083,381**	**$3,245,688**	**$2,858,931**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$2,111,840	$2,109,613	$2,110,157	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,111,840**	**$2,109,613**	**$2,110,157**	**$0**	**$0**

Method of Financing:

770	Est. Other Educational & General	$971,541	$1,136,075	$748,774	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$971,541**	**$1,136,075**	**$748,774**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 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

STRATEGY: 1   Academic Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$3,083,381	$3,245,688	$2,858,931	$0	$0
FULL TIME EQUIVALENT POSITIONS:		47.1	48.4	52.4	54.0	54.0

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 2020-21 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,104,619	$0	$(6,104,619)	$(6,104,619)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(6,104,619)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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

STRATEGY: 2 Vocational/Technical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,212,013	$1,125,149	$934,631	$0	$0
1002	OTHER PERSONNEL COSTS	$88,168	$74,061	$74,061	$0	$0
1005	FACULTY SALARIES	$1,250,264	$763,469	$1,000,457	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,655	$11,255	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$9,754	$13,156	$2,318	$0	$0
2004	UTILITIES	$87,867	$142,297	$18,070	$0	$0
2007	RENT - MACHINE AND OTHER	$6,172	$8,182	$1,370	$0	$0
2009	OTHER OPERATING EXPENSE	$420,572	$206,947	$33,543	$0	$0
5000	CAPITAL EXPENDITURES	$6,915	$5,809	$5,809	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,083,380**	**$2,350,325**	**$2,070,259**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,111,839	$1,527,650	$1,528,044	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,111,839**	**$1,527,650**	**$1,528,044**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$971,541	$822,675	$542,215	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 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

STRATEGY: 2 Vocational/Technical Education

Service Categories:

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

CODE DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	$971,541	$822,675	$542,215	$0	$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	$3,083,380	$2,350,325	$2,070,259	$0	$0
FULL TIME EQUIVALENT POSITIONS:	47.1	35.1	37.9	39.0	39.0

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 2020-21 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,420,584	$0	$(4,420,584)	$(4,420,584)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(4,420,584)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$392,649	$440,599	$440,599	$453,817	$467,431
TOTAL, OBJECT OF EXPENSE		**$392,649**	**$440,599**	**$440,599**	**$453,817**	**$467,431**
Method of Financing:						
770	Est. Other Educational & General	$392,649	$440,599	$440,599	$453,817	$467,431
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$392,649**	**$440,599**	**$440,599**	**$453,817**	**$467,431**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$453,817**	**$467,431**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$392,649**	**$440,599**	**$440,599**	**$453,817**	**$467,431**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$881,198	$921,248	$40,050	$40,050	Biennial change is due to anticipated salary growth requiring increase in staff group insurance premiums.
			$40,050	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$427,053	$414,940	$421,344	$425,557	$429,813
TOTAL, OBJECT OF EXPENSE		**$427,053**	**$414,940**	**$421,344**	**$425,557**	**$429,813**
Method of Financing:						
770	Est. Other Educational & General	$427,053	$414,940	$421,344	$425,557	$429,813
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$427,053**	**$414,940**	**$421,344**	**$425,557**	**$429,813**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$425,557**	**$429,813**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$427,053**	**$414,940**	**$421,344**	**$425,557**	**$429,813**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$836,284	$855,370	$19,086	$19,086	Anticipated enrollment growth results in increased TPEG.
			$19,086	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

STRATEGY: 8 Hold Harmless

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$437,176	$437,175	$437,176	$437,175
TOTAL, OBJECT OF EXPENSE		**$0**	**$437,176**	**$437,175**	**$437,176**	**$437,175**
Method of Financing:						
1	General Revenue Fund	$0	$437,176	$437,175	$437,176	$437,175
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$437,176**	**$437,175**	**$437,176**	**$437,175**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$437,176**	**$437,175**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$437,176**	**$437,175**	**$437,176**	**$437,175**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**7.8**	**8.3**	**8.3**	**8.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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: 8 Hold Harmless

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$874,351	$874,351	$0	$0	There is no change from 2018-19 to 2020-21.
			$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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	75.00	75.00	75.00	75.00	75.00
2	Space Utilization Rate of Labs	83.00	57.00	83.00	83.00	83.00
Objects of Expense:						
1001	SALARIES AND WAGES	$203,245	$303,245	$103,245	$0	$0
1002	OTHER PERSONNEL COSTS	$7,420	$7,420	$7,420	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$2,184	$16,039	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$12,873	$18,749	$31,193	$0	$0
2004	UTILITIES	$115,964	$202,796	$243,180	$0	$0
2007	RENT - MACHINE AND OTHER	$8,145	$11,661	$18,430	$0	$0
2009	OTHER OPERATING EXPENSE	$555,060	$294,932	$451,377	$0	$0
TOTAL, OBJECT OF EXPENSE		**$904,891**	**$854,842**	**$854,845**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$904,891	$854,842	$854,845	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$904,891**	**$854,842**	**$854,845**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$904,891	$854,842	$854,845	$0	$0
FULL TIME EQUIVALENT POSITIONS:		3.9	5.6	2.1	3.0	3.0

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 2020-21 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 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,709,687	$0	$(1,709,687)	$(1,709,687)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(1,709,687)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$426,016	$1,158,403	$919,559	$918,315	$912,337
TOTAL, OBJECT OF EXPENSE		**$426,016**	**$1,158,403**	**$919,559**	**$918,315**	**$912,337**
Method of Financing:						
1	General Revenue Fund	$426,016	$1,158,403	$919,559	$918,315	$912,337
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$426,016**	**$1,158,403**	**$919,559**	**$918,315**	**$912,337**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$918,315**	**$912,337**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$426,016**	**$1,158,403**	**$919,559**	**$918,315**	**$912,337**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Tuition revenue bond debt service requested is equal to 100% of debt service on existing bonds. The total of all non-formula GR strategies are equal to the targeted baseline provided by the Legislative Budget Board.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,077,962	$1,830,652	$(247,310)	$(247,310)	2018-19 biennium reflects the final payment of a 1997 bond issue.
			$(247,310)	**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

STRATEGY: 5 Small Institution Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$375,000	$375,000	$375,000	$0	$0
TOTAL, OBJECT OF EXPENSE		$375,000	$375,000	$375,000	$0	$0
Method of Financing:						
1	General Revenue Fund	$375,000	$375,000	$375,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$375,000	$375,000	$375,000	$0	$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$375,000	$375,000	$375,000	$0	$0
FULL TIME EQUIVALENT POSITIONS:		6.9	6.7	6.9	7.1	7.1

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 2020-21 because amounts are not determined by institutions.

787 Lamar State College - Orange

			Service Categories:		
GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service: 19	Income: A.2	Age: B.3
STRATEGY:	5	Small Institution Supplement			

					(1)	(1)
CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$750,000	$0	$(750,000)	$(750,000)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(750,000)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$350,000	$180,000	$160,000	$160,000	$160,000
1002	OTHER PERSONNEL COSTS	$100,000	$45,000	$52,736	$52,736	$52,736
1005	FACULTY SALARIES	$126,080	$137,736	$50,000	$50,000	$50,000
2009	OTHER OPERATING EXPENSE	$920	$920	$50,920	$50,920	$50,920
5000	CAPITAL EXPENDITURES	$0	$0	$50,000	$50,000	$50,000
TOTAL, OBJECT OF EXPENSE		**$577,000**	**$363,656**	**$363,656**	**$363,656**	**$363,656**
Method of Financing:						
1	General Revenue Fund	$577,000	$363,656	$363,656	$363,656	$363,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$577,000**	**$363,656**	**$363,656**	**$363,656**	**$363,656**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$363,656**	**$363,656**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$577,000**	**$363,656**	**$363,656**	**$363,656**	**$363,656**
FULL TIME EQUIVALENT POSITIONS:		**9.2**	**6.7**	**5.4**	**4.5**	**4.5**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to expand Allied Health course offerings at Lamar State College-Orange to better meet the needs of the local health care community while enhancing employment prospects for our students. The new Physical Therapy Assisting program complements existing Allied Health programs and is a needed program that is not available in the immediate surrounding area. The program supports salary costs associated with academic and student support programs.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$727,312	$727,312	$0	$0	There is no change from 2018-19 to 2020-21.
			$0	**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$85,000	$115,000	$85,000	$85,000	$85,000
1002	OTHER PERSONNEL COSTS	$0	$60,000	$35,000	$35,000	$35,000
1005	FACULTY SALARIES	$0	$35,000	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$50,728	$68,728	$43,728	$43,728	$43,728
5000	CAPITAL EXPENDITURES	$364,272	$31,468	$146,468	$146,468	$146,468
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$310,196**	**$310,196**	**$310,196**	**$310,196**
Method of Financing:						
1	General Revenue Fund	$500,000	$310,196	$310,196	$310,196	$310,196
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$500,000**	**$310,196**	**$310,196**	**$310,196**	**$310,196**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$310,196**	**$310,196**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$500,000**	**$310,196**	**$310,196**	**$310,196**	**$310,196**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.5**	**2.0**	**2.0**	**2.0**

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/24/2018 7:14:43PM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Maritime Program is to serve the needs of the Maritime interests operating 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 mission of this program provides training for those seeking entry level and intermediate level employment and provides professional development opportunities for those currently certified in the Maritime 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$620,392	$620,392	$0	$0	There is no change from 2018-19 to 2020-21.
			$0	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   INSTITUTIONAL SUPPORT

STRATEGY: 1   Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$268,790	$268,790	$468,790	$468,790	$468,790
1002	OTHER PERSONNEL COSTS	$11,866	$11,867	$71,866	$71,867	$71,866
1005	FACULTY SALARIES	$836,909	$876,788	$401,943	$401,943	$401,943
2001	PROFESSIONAL FEES AND SERVICES	$1,466	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$8,644	$0	$9,005	$9,005	$9,005
2004	UTILITIES	$77,872	$0	$70,207	$70,207	$70,207
2007	RENT - MACHINE AND OTHER	$5,469	$0	$5,320	$5,320	$5,320
2009	OTHER OPERATING EXPENSE	$372,732	$0	$130,313	$130,313	$130,313
TOTAL, OBJECT OF EXPENSE		**$1,583,748**	**$1,157,445**	**$1,157,444**	**$1,157,445**	**$1,157,444**
Method of Financing:						
1	General Revenue Fund	$1,583,748	$1,157,445	$1,157,444	$1,157,445	$1,157,444
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,583,748**	**$1,157,445**	**$1,157,444**	**$1,157,445**	**$1,157,444**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$1,157,445	$1,157,444
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$1,583,748	$1,157,445	$1,157,444	$1,157,445	$1,157,444
FULL TIME EQUIVALENT POSITIONS:		20.8	20.7	17.8	17.8	17.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Special item funding is used to supplement faculty salaries and other institutional operating costs for various vocational and technical training programs. This special item has assisted the institution in providing needed funding so the College can deliver necessary instruction, purchase equipment and support the needs of 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.

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,314,889	$2,314,889	$0	$0	There is no change from 2018-19 to 2020-21.
			$0	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Not Applicable.
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$11,353,118	$11,108,270	$10,209,008	$4,066,162	$4,078,052
METHODS OF FINANCE (INCLUDING RIDERS):				$4,066,162	$4,078,052
METHODS OF FINANCE (EXCLUDING RIDERS):	$11,353,118	$11,108,270	$10,209,008	$4,066,162	$4,078,052
FULL TIME EQUIVALENT POSITIONS:	138.0	134.5	132.8	135.7	135.7

Agency Code: 787		Agency: Lamar State College-Orange			Prepared By: Jamie Oltz				

Date: July 19, 2018

Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference $	%
A	Instruction/Operations	A.1.1	Academic Education	1	Academic Education	$6,267,778	n/a	n/a	n/a	n/a	
A	Instruction/Operations	A.1.2	Vocational/Technical Education	1	Vocational/Technical Education	$3,932,436	n/a	n/a	n/a	n/a	
A	Instruction/Operations	A.1.3	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	$535,898	$453,817	$467,431	$921,248	$385,350	71.9%
A	Instruction/Operations	A.1.4	Texas Public Education Grants	1	Texas Public Education Grants	$836,284	$425,557	$429,813	$855,370	$19,086	2.3%
A	Instruction/Operations	A.1.5	Hold Harmless	1	Hold Harmless	$874,351	$437,176	$437,175	$874,351	$0	0.0%
B	Infrastructure Support	B.1.1	E&G Space Support	1	E&G Space Support	$1,709,687	n/a	n/a	n/a	n/a	
B	Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	$2,077,962	$918,315	$912,337	$1,830,652	($247,310)	-11.9%
B	Infrastructure Support	B.1.3	Small Institutional Supplement	1	Small Institutional Supplement	$750,000	n/a	n/a	n/a	n/a	
C	Special Item Support	C.1.1	Allied Health Programs	1	Allied Health Programs	$727,312	$363,656	$363,656	$727,312	$0	0.0%
C	Special Item Support	C.2.1	Maritime Technology Program	1	Maritime Technology Program	$620,392	$310,196	$310,196	$620,392	$0	0.0%
C	Special Item Support	C.3.1	Institutional Enhancement	1	Instruction	$2,314,890	$1,157,444	$1,157,444	$2,314,888	($2)	0.0%
C	Exceptional Item Request	C.1.5	Scholarship Funding	1	Scholarship Funding		$700,000	$700,000	$1,400,000	$1,400,000	
C	Exceptional Item Request	C.1.5	Cosmetology Program	1	Cosmetology Program		$450,000	$450,000	$900,000	$900,000	
C	Exceptional Item Request	C.1.5	Tuition Revenue Bond- Academic Buildi	1	Tuition Revenue Bond- Academic Building		$2,720,000	$2,720,000	$5,440,000	$5,440,000	

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/24/2018
TIME: 7:15:25PM

Agency code: 787   Agency name:

Lamar State College - Orange

CODE	DESCRIPTION	Excp 2020	Excp 2021

Item Name:	Scholarship Funding
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:

		Excp 2020	Excp 2021
2009	OTHER OPERATING EXPENSE	700,000	700,000
	TOTAL, OBJECT OF EXPENSE	**$700,000**	**$700,000**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	700,000	700,000
	TOTAL, METHOD OF FINANCING	**$700,000**	**$700,000**

DESCRIPTION / JUSTIFICATION:

The college requests waiver and scholarship funding in the amount of $1,400,000 ($700,000 per year) to assist high school students concurrently enrolled in high school and college classes. A significant number of high school students in our area qualify as first generation college students. Many of these potential students are economically disadvantaged and are part of an under represented demographic group. They have no familiarity with higher education and often lack the confidence to attempt college studies. These funds will be used to assist several types of students: vocational/technical students pursuing a course of study defined by HB5; students participating in an early college high school experience; and dual credit students seeking to accelerate their progress toward a four-year degree. These funds will assist the college in meeting the goals outlined in the 60x30TX plan.

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 2020   Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The college requests out-year costs for waiver and scholarship funding to assist high school students concurrently enrolled in high school and college classes. These funds will be used to assist several types of students: vocational/technical students pursuing a course of study defined by HB5; students participating in an early college high school experience; and dual credit students seeking to accelerate their progress toward a four-year degree.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$725,000	$725,000	$750,000

Agency code: 787   Agency name:

Lamar State College - Orange

CODE	DESCRIPTION	Excp 2020	Excp 2021

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

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	50,000	50,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	**$450,000**	**$450,000**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	450,000	450,000
	TOTAL, METHOD OF FINANCING	**$450,000**	**$450,000**

DESCRIPTION / JUSTIFICATION:

Lamar State College – Orange is requesting $900,000 ($450,000 per year) to cover initial costs associated with establishing a cosmetology program. At this time there is no cosmetology program in the immediate Orange County area. Based on information from the Texas Labor Analysis there is a growth in the need for individuals completing a cosmetology program. There is currently an increase in the number of online job postings in this service area. The college is seeking the funding to renovate current space (in the newly acquired Workforce Education Building) for classroom and labs ($500,000), equipment ($300,000) and startup salaries and benefits ($100,000). This new program would be a new category of classes for the college. The program would provide training for those seeking entry level employment. It is expected that this program will attract all strata of students; concurrently enrolled high school students, traditional high school graduates and the non-traditional students.

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 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Lamar State College – Orange is requesting out-year funding to cover salaries, operating expenses, and equipment purchases for a cosmetology program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$450,000	$450,000	$450,000

Agency code: 787   Agency name:

Lamar State College - Orange

CODE DESCRIPTION	Excp 2020	Excp 2021
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	2,720,000	2,720,000
TOTAL, OBJECT OF EXPENSE	**$2,720,000**	**$2,720,000**

METHOD OF FINANCING:

1 General Revenue Fund	2,720,000	2,720,000
TOTAL, METHOD OF FINANCING	**$2,720,000**	**$2,720,000**

DESCRIPTION / JUSTIFICATION:

The College is requesting authorization and debt service for a proposed $32,000,000 Tuition Revenue Bond project to design and build a facility to replace the existing Academic Center on campus. The building would house classrooms, laboratories, and faculty offices to support the academic transfer curriculum at Lamar State College – Orange.

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 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.

Funding of this TRB request will allow the college to proceed with the design and construction of a new 50,000 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.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/24/2018
TIME: 7:15:25PM

Agency code: 787   Agency name:

Lamar State College - Orange

CODE DESCRIPTION	Excp 2020	Excp 2021

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: New Academic Building cannot be constructed.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$2,720,000	$2,720,000	$2,720,000

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

Code Description	Excp 2020	Excp 2021
Item Name: Scholarship Funding		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	700,000	700,000
TOTAL, OBJECT OF EXPENSE	**$700,000**	**$700,000**
METHOD OF FINANCING:		
1 General Revenue Fund	700,000	700,000
TOTAL, METHOD OF FINANCING	**$700,000**	**$700,000**

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

Code Description	Excp 2020	Excp 2021
Item Name: Cosmetology Program		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	50,000	50,000
2009 OTHER OPERATING EXPENSE	150,000	150,000
5000 CAPITAL EXPENDITURES	250,000	250,000
TOTAL, OBJECT OF EXPENSE	**$450,000**	**$450,000**
METHOD OF FINANCING:		
1 General Revenue Fund	450,000	450,000
TOTAL, METHOD OF FINANCING	**$450,000**	**$450,000**

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

Code Description	Excp 2020	Excp 2021
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	2,720,000	2,720,000
TOTAL, OBJECT OF EXPENSE	**$2,720,000**	**$2,720,000**
METHOD OF FINANCING:		
1 General Revenue Fund	2,720,000	2,720,000
TOTAL, METHOD OF FINANCING	**$2,720,000**	**$2,720,000**

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/24/2018
TIME: 7:15:56PM

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 2020	Excp 2021
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	2,720,000	2,720,000
Total, Objects of Expense	$2,720,000	$2,720,000
METHOD OF FINANCING:		
1 General Revenue Fund	2,720,000	2,720,000
Total, Method of Finance	$2,720,000	$2,720,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service-Academic Building

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/24/2018
TIME: 7:15:56PM

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 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
2009	OTHER OPERATING EXPENSE	850,000	850,000
5000	CAPITAL EXPENDITURES	250,000	250,000
	Total, Objects of Expense	**$1,150,000**	**$1,150,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,150,000	1,150,000
	Total, Method of Finance	**$1,150,000**	**$1,150,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Scholarship Funding

Cosmetology Program

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/24/2018
Time: 7:16:44PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016				Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017				Total Expenditures FY 2017
			% Actual	Diff	Actual $				% Actual	Diff	Actual $		
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 %	24.0%	2.9%	$16,173	$67,253	21.1 %	13.5%	-7.6%	$1,073,224	$7,949,950
32.9%	Special Trade	32.9 %	1.3%	-31.6%	$9,516	$725,805	32.9 %	28.3%	-4.6%	$470,422	$1,660,236
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$0	23.7 %	0.0%	-23.7%	$0	$0
26.0%	Other Services	26.0 %	9.1%	-16.9%	$220,208	$2,430,378	26.0 %	16.1%	-9.9%	$284,328	$1,763,229
21.1%	Commodities	21.1 %	30.0%	8.9%	$327,105	$1,088,681	21.1 %	34.0%	12.9%	$573,217	$1,687,543
	Total Expenditures		**13.3%**		**$573,002**	**$4,312,117**		**18.4%**		**$2,401,191**	**$13,060,958**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained and exceeded spending in two of four categories in which monies were expended (24.05% for Building and 30.05% for Commodities) of the applicable HUB goals in FY 2016. The agency attained or exceeded spending in one of five categories in which monies were expended (33.97% for Commodities) of the applicable HUB goals in FY 2017.

Applicability:

Heavy construction were not applicable for FY 2016 and FY 2017. Professional Services was not applicable for FY 2016.

Factors Affecting Attainment:

In FY 2016, this agency's total HUB expenditures were 13.29% compared to 11.3% for the State. In FY 2017, this agency's total HUB expenditures were 18.37% compared to 11.97% for the State. There was an increase in three out of the five categories (Special Trade, Other Services, and Commodities) between FY 2016 and FY 2017. Our Building Construction percentage decreased in FY 2017 due to the small total amount in FY 2016 compared to the very large total amount for FY 2017.

"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.

Distributed 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.

787 Lamar State College-Orange

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 8,293,981	$ 8,056,076	$ 16,350,057		$ 7,829,229	$ 7,829,229	$ 15,658,458	
Tuition and Fees (net of Discounts and Allowances)	1,952,365	2,016,192	3,968,557		2,016,192	2,016,192	4,032,384	
Endowment and Interest Income	17,727	15,949	33,676		15,949	15,949	31,898	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	10,264,073	10,088,217	20,352,290	47.5%	9,861,370	9,861,370	19,722,740	48.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 2,062,006	$ 2,083,250	$ 4,145,256		$ 2,083,250	$ 2,083,250	$ 4,166,500	
Higher Education Assistance Funds	1,694,343	1,694,343	3,388,686		1,694,343	1,694,343	3,388,686	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	3,756,349	3,777,593	7,533,942	17.6%	3,777,593	3,777,593	7,555,186	18.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	4,005,804	3,097,485	7,103,289		3,097,485	3,097,485	6,194,970	
Federal Grants and Contracts	2,108,612	2,108,612	4,217,224		2,108,612	2,108,612	4,217,224	
State Grants and Contracts	848,552	355,934	1,204,486		323,365	323,365	646,730	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	186,379	186,379	372,758		186,379	186,379	372,758	
Endowment and Interest Income	255,534	238,330	493,864		238,330	238,330	476,660	
Sales and Services of Educational Activities (net)	159,537	279,075	438,612		279,075	279,075	558,150	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	786,496	338,902	1,125,398		338,902	338,902	677,804	
Total	8,350,914	6,604,717	14,955,631	34.9%	6,572,148	6,572,148	13,144,296	32.5%
TOTAL SOURCES	$ 22,371,336	$ 20,470,527	$ 42,841,863	100.0%	$ 20,211,111	$ 20,211,111	$ 40,422,222	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 7/24/2018

Time: 7:17:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Institutional Enhancement

Category: Programs - Service Reductions (Other)

   Item Comment: The total GR reduction of $453,694 requires a reduction to Institutional Enhancement. The college uses these funds to cover costs associated with instruction and academic support. Without these funds, it will force the college to consider reducing library hours, closing the Learning Center, and reducing evening course offerings. Any or all of these options would impair the institution's ability to serve the needs of students.

   Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	$0	$0	$0	$226,847	$226,847	$453,694			
General Revenue Funds Total	$0	$0	$0	$226,847	$226,847	$453,694			
Item Total	$0	$0	$0	$226,847	$226,847	$453,694			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			

AGENCY TOTALS

	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Total				$226,847	$226,847	$453,694			$453,694
Agency Grand Total	$0	$0	$0	$226,847	$226,847	$453,694			$453,694
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			

	2020	2021	Biennial Total
Article Total	$226,847	$226,847	$453,694
Statewide Total	$226,847	$226,847	$453,694

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
787	Lamar State College-Orange	Jamie Oltz

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:
There are no additional savings to report for Lamar State College-Orange since the passage of HB5.

8. Summary of Requests for Capital Project Financing

Agency Code: 787	Agency: Lamar State College-Orange		Prepared by: Jamie Oltz										
Date: July 18, 2018			**Amount Requested**									
			Project Category				**2020-21 Total Amount Requested**	**MOF Code #**	**MOF Requested**	**2020-21 Estimated Debt Service (If Applicable)**	**Debt Service MOF Code #**	**Debt Service MOF Requested**
Project ID #	**Capital Expenditure Category**	**Project Description**	**New Construction**	**Health and Safety**	**Deferred Maintenance**	**Maintenance**						
1	Construction of Buildings and Facilities	Construct Academic Building	$ 32,000,000				$ 32,000,000		Tuition Revenue Bond	$ 5,440,000	0001	General Revenue

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

GR Baseline Request Limit = $4,536,944

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2020 Funds				2021 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			Page #
Strategy: 1 - 1 - 1	**Academic Education**									
54.0	0	0	0	54.0	0	0	0	0	0	_____
Strategy: 1 - 1 - 2	**Vocational/Technical Education**									
39.0	0	0	0	39.0	0	0	0	0	0	_____
93.0				**93.0**				******GR-D Baseline Request Limit=$0******		
Strategy: 1 - 1 - 3	**Staff Group Insurance Premiums**									
0.0	453,817	0	453,817	0.0	467,431	0	467,431	0	921,248	_____
Strategy: 1 - 1 - 6	**Texas Public Education Grants**									
0.0	425,557	0	425,557	0.0	429,813	0	429,813	0	1,776,618	_____
Strategy: 1 - 1 - 8	**Hold Harmless**									
8.3	437,176	437,176	0	8.3	437,175	437,175	0	874,351	1,776,618	_____
Strategy: 2 - 1 - 1	**E&G Space Support**									
3.0	0	0	0	3.0	0	0	0	874,351	1,776,618	_____
Strategy: 2 - 1 - 2	**Tuition Revenue Bond Retirement**									
0.0	918,315	918,315	0	0.0	912,337	912,337	0	2,705,003	1,776,618	_____
Strategy: 2 - 1 - 5	**Small Institution Supplement**									
7.1	0	0	0	7.1	0	0	0	2,705,003	1,776,618	_____
Strategy: 3 - 1 - 1	**Allied Health Programs**									
4.5	363,656	363,656	0	4.5	363,656	363,656	0	3,432,315	1,776,618	_____
Strategy: 3 - 2 - 1	**Maritime Technology Program**									
2.0	310,196	310,196	0	2.0	310,196	310,196	0	4,052,707	1,776,618	_____
117.9				**117.9**				******GR Baseline Request Limit=$4,536,944******		
Strategy: 3 - 4 - 1	**Institutional Enhancement**									
17.8	1,157,445	1,157,445	0	17.8	1,157,444	1,157,444	0	6,367,596	1,776,618	_____

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

GR Baseline Request Limit = $4,536,944

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2020 Funds				2021 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			Page #
Excp Item: 1	Scholarship Funding									
0.0	700,000	700,000	0	0.0	700,000	700,000	0	7,767,596	1,776,618	_____

Strategy Detail for Excp Item: 1

Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	700,000	700,000	0	0.0	700,000	700,000	0			

Excp Item: 2	Cosmetology Program									
0.0	450,000	450,000	0	0.0	450,000	450,000	0	8,667,596	1,776,618	_____

Strategy Detail for Excp Item: 2

Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	450,000	450,000	0	0.0	450,000	450,000	0			

Excp Item: 3	Tuition Revenue Bond Debt Service-Academic Building									
0.0	2,720,000	2,720,000	0	0.0	2,720,000	2,720,000	0	14,107,596	1,776,618	_____

Strategy Detail for Excp Item: 3

Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	2,720,000	2,720,000	0	0.0	2,720,000	2,720,000	0			

| 135.7 | $7,936,162 | $7,056,788 | $879,374 | 135.7 | $7,948,052 | $7,050,808 | 897,244 | | | |

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	787 Lamar State College - Orange				
	Act 2017	**Act 2018**	**Bud 2019**	**Est 2020**	**Est 2021**
Gross Tuition					
Gross Resident Tuition	2,015,920	2,126,348	2,027,790	2,036,194	2,056,556
Gross Non-Resident Tuition	2,136,925	2,143,232	2,259,566	2,282,162	2,304,984
Gross Tuition	**4,152,845**	**4,269,580**	**4,287,356**	**4,318,356**	**4,361,540**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(19,510)	(29,328)	(21,195)	(21,407)	(21,621)
Less: Non-Resident Waivers and Exemptions	(1,896,588)	(1,905,722)	(1,944,843)	(1,964,291)	(1,983,934)
Less: Hazlewood Exemptions	(47,258)	(57,611)	(55,067)	(55,618)	(56,174)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	200	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**2,189,489**	**2,277,119**	**2,266,251**	**2,277,040**	**2,299,811**
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)	(427,053)	(414,940)	(421,344)	(425,557)	(429,813)
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) Less: Other Authorized Deduction	0	0	0	0	0
Net Tuition	**1,762,436**	**1,862,179**	**1,844,907**	**1,851,483**	**1,869,998**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	24,976	30,578	27,198	27,470	27,745
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**1,787,412**	**1,892,757**	**1,872,105**	**1,878,953**	**1,897,743**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	17,185	17,727	15,949	16,108	16,269
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**17,185**	**17,727**	**15,949**	**16,108**	**16,269**
Subtotal, Other Educational and General Income	**1,804,597**	**1,910,484**	**1,888,054**	**1,895,061**	**1,914,012**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(84,406)	(83,423)	(88,525)	(91,181)	(93,916)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(74,127)	(70,486)	(67,941)	(67,941)	(67,941)
Less: Staff Group Insurance Premiums	(392,649)	(440,599)	(440,599)	(453,817)	(467,431)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**1,253,415**	**1,315,976**	**1,290,989**	**1,282,122**	**1,284,724**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	427,053	414,940	421,344	425,557	429,813
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	392,649	440,599	440,599	453,817	467,431
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

787 Lamar State College - Orange					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	(200)	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,073,117	2,171,315	2,152,932	2,161,496	2,181,968

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	10,535	10,021	10,121	10,121	10,121
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 (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	312,700	310,143	313,244	313,244	313,244
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	**323,235**	**320,164**	**323,365**	**323,365**	**323,365**
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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	1,434,450	1,434,450	1,434,450
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**3,598,819**	**3,850,520**	**3,989,674**	**3,989,674**	**3,989,674**
Indirect Cost Recovery (Sec. 145.001(d))	**110,607**	**88,769**	**1,000**	**1,000**	**1,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	85.61%				
GR-D/Other %	14.39%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	71	61	10	71	7
2a Employee and Children	17	15	2	17	1
3a Employee and Spouse	14	12	2	14	1
4a Employee and Family	16	14	2	16	1
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	5	4	1	5	0
Total for This Section	**125**	**108**	**17**	**125**	**10**
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	4	3	1	4	0
Total for This Section	**4**	**3**	**1**	**4**	**0**
Total Active Enrollment	**129**	**111**	**18**	**129**	**10**

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	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	71	61	10	71	7
2e Employee and Children	17	15	2	17	1
3e Employee and Spouse	14	12	2	14	1
4e Employee and Family	16	14	2	16	1
5e Eligble, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	5	4	1	5	0
Total for This Section	**125**	**108**	**17**	**125**	**10**

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	71	61	10	71	7
2f Employee and Children	17	15	2	17	1
3f Employee and Spouse	14	12	2	14	1
4f Employee and Family	16	14	2	16	1
5f Eligble, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	9	7	2	9	0
Total for This Section	**129**	**111**	**18**	**129**	**10**

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	84.5162	$460,720	85.6117	$496,375	85.0000	$501,643	85.0000	$516,692	85.0000	$532,193
Other Educational and General Funds (% to Total)	15.4838	$84,406	14.3883	$83,423	15.0000	$88,525	15.0000	$91,181	15.0000	$93,916
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	**$545,126**	100.0000	**$579,798**	100.0000	**$590,168**	100.0000	**$607,873**	100.0000	**$626,109**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,169,578	7,225,446	6,688,506	6,889,161	7,095,836
Employer Contribution to TRS Retirement Programs	317,282	322,874	299,620	299,620	299,620
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	161,460	167,012	153,321	153,321	153,321
Proportionality Percentage					
General Revenue	84.5162 %	85.6117 %	85.0000 %	85.0000 %	85.0000 %
Other Educational and General Income	15.4838 %	14.3883 %	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)	74,127	70,486	67,941	67,941	67,941
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	1,028,495	828,317	828,317	828,317	828,317
Total Differential	19,541	15,738	15,738	15,738	15,738

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	1,694,343	1,694,343	1,694,343
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	1,152,029	173,100	173,100	173,100
Furnishings & Equipment	0	132,929	53,429	53,429	53,429
Computer Equipment & Infrastructure	108,998	67,085	80,200	80,200	80,200
Reserve for Future Consideration	1,244,545	0	1,047,514	1,047,514	1,047,514
HEF for Debt Service	340,800	342,300	340,100	340,100	340,100
Other (Itemize)					

Schedule 7: Personnel
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Date: 7/24/2018
Time: 7:20:34PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	60.7	58.2	62.4	65.7	65.7
Educational and General Funds Non-Faculty Employees	77.3	76.3	70.4	70.0	70.0
Subtotal, Directly Appropriated Funds	**138.0**	**134.5**	**132.8**	**135.7**	**135.7**
GRAND TOTAL	**138.0**	**134.5**	**132.8**	**135.7**	**135.7**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	88.0	83.0	88.0	93.0	93.0
Educational and General Funds Non-Faculty Employees	81.0	80.0	82.0	82.0	82.0
Subtotal, Directly Appropriated Funds	**169.0**	**163.0**	**170.0**	**175.0**	**175.0**
GRAND TOTAL	**169.0**	**163.0**	**170.0**	**175.0**	**175.0**

Schedule 7: Personnel
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Date: 7/24/2018
Time: 7:20:34PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$3,739,183	$3,678,027	$3,905,271	$4,022,429	$4,143,102
Educational and General Funds Non-Faculty Employees	$3,715,482	$3,846,227	$4,029,768	$4,150,661	$4,275,181
Subtotal, Directly Appropriated Funds	$7,454,665	$7,524,254	$7,935,039	$8,173,090	$8,418,283
GRAND TOTAL	$7,454,665	$7,524,254	$7,935,039	$8,173,090	$8,418,283

Agency 787 Lamar State College - Orange

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 32,000,000	$ 32,000,000	$ 640

Name of Proposed Facility:
Academic Building

Project Type:
Construct

Location of Facility:
Main Campus

Type of Facility:
Classrooms

Project Start Date:
09/01/2019

Project Completion Date:
01/31/2022

Gross Square Feet:
50,000

Net Assignable Square Feet in Project
0

Project Description

The existing Academic Building is over 100 years old and was constructed circa 1908 as three separate warehouses and subsequently connected to serve as one entity. It has reached the end of its useful life and needs to be replaced. Funding of this TRB request will allow the college to proceed with the design and construction of a new 50,000 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.

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	$3,500,000	Sep 16 1998	$3,500,000			
		Subtotal	$3,500,000	$0		
2001	$2,125,000	Oct 17 2002	$2,125,000			
		Subtotal	$2,125,000	$0		
2006	$1,837,280					
2016	$10,000,000	Jan 6 2017	$10,000,000			
		Subtotal	$10,000,000	$0		

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
General Campus Improvements	1997	3/15/2018	$ -	$ -
Renovation of Various Buildings	2001	3/15/2022	$ 147,065.00	$ 141,587.00
MultiPurpose Education Building	2016	3/15/2032	$ 771,250.00	$ 770,750.00
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ 918,315.00	$ 912,337.00

Schedule 9: Non-Formula Support
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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 special item is to expand Allied Health course offerings at Lamar State College-Orange to better meet the needs of the local health care community while enhancing employment prospects for our students. The new Physical Therapy Assisting program complements existing Allied Health programs and is a needed program that is not available in the immediate surrounding area. The program supports salary costs associated with academic and student support programs.

(3) (a) Major Accomplishments to Date:

Physical Therapy program curriculum design is complete. Physical Therapy program space is identified and is under renovation. A community needs assessment confirmed the need for a Physical Therapy Assisting program.

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

Develop new cohorts for program. Increase program enrollment and further develop course offerings. A new RN associate program will be developed.

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

None

(5) Formula Funding:
None

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The consequences of not funding this special item is program development would cease for new course offerings in Physical Therapy Assisting, Health Management Information Systems, Paramedic Technology and Medical Office Technology and critical needs area, and RN associate degree program.

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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:

N/A

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787 Lamar State College - Orange

Cosmetology Program

(1) Year Non-Formula Support Item First Funded: 2020

    Year Non-Formula Support Item Established: 2020

    Original Appropriation: $900,000

(2) Mission:

The mission of this special item is to establish a new cosmetology program due to the lack of one being in the immediate area of Orange County. The college plans to renovate current space in the Workforce Education Building for classrooms and labs, purchase equipment, and hire staff to run the program.

(3) (a) Major Accomplishments to Date:

N/A

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

The cosmetology program would provide training for those seeking entry level employment in its industry. It is expected that this program will attract all strata of students; concurrently enrolled high school students, traditional high school graduates and the non-traditional students.

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

None

(5) Formula Funding:
None

(6) Category:

Start-Up

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

N/A

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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:

N/A

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787 Lamar State College - Orange

Institutional Enhancement (Academic & Student Support)

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

   Year Non-Formula Support Item Established: 2000

   Original Appropriation: $1,099,987

(2) Mission:

Special item funding is used to supplement faculty salaries and other institutional operating costs for various vocational and technical training programs. This special item has assisted the institution in providing needed funding so the College can deliver necessary instruction, purchase equipment and support the needs of 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 2018 and FY 2019.

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

Formula funding at a reduced level of funding.

(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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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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 Program is to serve the needs of the Maritime interests operating 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 mission of this program provides training for those seeking entry level and intermediate level employment and provides professional development opportunities for those currently certified in the Maritime 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. Specialized equipment has been secured and Coast Guard approved curriculum has been identified. Campus space was identified and renovations are almost complete.

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

Develop new cohorts for program. Expand course offerings using simulation equipment. This will in turn increase the need for additional faculty.

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

None

(5) Formula Funding:
None

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Failure to fund this request will prohibit growth in the program and eliminate program development progress made thus far by Lamar State College-Orange to develop this new Maritime Technology Program. Failure to fund will restrict the ability of Lamar State College-Orange to respond to unique prospects for expanding educational opportunity for the public. It further limits employment opportunities for those seeking employment in the Maritime industry.

(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:

N/A

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787 Lamar State College - Orange

Scholarship Funding

(1) Year Non-Formula Support Item First Funded: 2020

    Year Non-Formula Support Item Established: 2020

    Original Appropriation: $1,400,000

(2) Mission:

The mission of Scholarship Funding is to request waiver and scholarship funding to assist high school students concurrently enrolled in high school and college classes. A significant number of high school students in our area qualify as first generation college students. Many of these potential students are economically disadvantaged and are part of an under represented demographic group. They have no familiarity with higher education and often lack the confidence to attempt college studies. These funds will be used to assist several types of students: vocational/technical students pursuing a course of study defined by HB5; students participating in an early college high school experience; and dual credit students seeking to accelerate their progress toward a four year degree. These funds will assist the college in meeting the goals outline in the 60x30TX plan.

(3) (a) Major Accomplishments to Date:

The college's dual credit and early high school programs are approximately 27% of our total enrollment.

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

The college would like to see the percentage and total number of dual credit and early high school students grow by offering scholarship funding to students in need.

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

None

(5) Formula Funding:
None

(6) Category:

Start-Up

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

The consequences of not funding this special item is that many students wanting to participate in the dual credit or early high school programs would not be able to attend because they are not able to afford it.

(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:

N/A

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787 Lamar State College - Orange

Tuition Revenue Bond Debt Service- Academic Building

(1) Year Non-Formula Support Item First Funded: 2020

    Year Non-Formula Support Item Established: 2020

    Original Appropriation: $5,440,000

(2) Mission:

The mission of this special item is to design and build a facility to replace the existing Academic Center on campus, which is over 100 years old. The building would house classrooms, laboratories, and faculty offices to support the academic transfer curriculum at Lamar State College-Orange.

(3) (a) Major Accomplishments to Date:

N/A

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

To design and construct a new Academic Building.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Start-Up

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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The current and future students of Lamar State College-Orange would continue to use the current outdated Academic Center. The current building has the following deficiencies:

- 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 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.

(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:

N/A