

# **Legislative Appropriations Request for Fiscal Years 2026 and 2027**

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

by

## **Lamar State College - Orange**



**August 12, 2024**

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



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## Schedules Not Included

787 Lamar State College Orange

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 2026-2027 Biennium.

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## Administrator's Statement

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### 787 Lamar State College - Orange

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#### ADMINISTRATOR'S STATEMENT

Situated on the banks of the Sabine River in Orange, Texas, Lamar State College Orange (LSCO) has provided educational opportunities to the citizens of Southeast Texas for over 55 years. From humble beginnings in an abandoned elementary school building, LSCO progressed into a dynamic institution that serves around approximately 3,839 credit students annually for the 2023-2024 academic year with quality instruction and personal attention.

LSCO is a two-year, lower division institution within the Texas State University System. As an exemplary place of learning, LSCO offers both transfer and technical programs of instruction. The academic curriculum is designed for students who plan to transfer to a four-year college or university in pursuit of a bachelor's degree. Students who want immediate entry into the job market can choose from over 20 different technical programs that are designed to meet the needs of the local workforce, including recognized programs in Nursing, Court Reporting, Dental Assisting, Electromechanical Technology, Logistics Management, Industrial Technology, and Information Technology. The College also offers an array of non-credit learning opportunities that range from hobby and personal enrichment courses to customized workforce training. The workforce offerings meet specific training needs identified by local industry partners, including, but not limited to Commercial Driver License (CDL) Class A and Class B, Forklift Operator, Clinical Nurse Aide, and Information Technology Support and Automation.

LSCO understands that the most critical part of our mission focuses on transforming the lives of those who seek educational opportunities at our institution. We also recognize that we must have a partner in the State of Texas in order to be effective in serving our students and our communities with the level of excellence that they deserve. The College is a strong contributor towards the goals of the Texas Higher Education Coordinating Board's "Building a Talent Strong Texas" plan and is dedicated to providing programs and support services that will assist more Texans in achieving their dream of earning a college certificate or degree needed to secure a fulfilling and prosperous career. We are further developing our dual enrolled relationships with the five school districts in our service area and others throughout our region. New and innovative strategies to attract technical students and prepare them for career entry or more advanced college workforce and applied training upon high school graduation are being designed and refined at Lamar State College Orange. We are forging the critical link between post-secondary education and workforce readiness during Texas' unprecedented economic and entrepreneurial climate.

During a time when the inflation rate and economic uncertainty remains high, the College offers a beacon of hope and encouragement to our students by providing free mental health services and a food pantry, expanded apprenticeship and internship "earn while you learn" opportunities, and affordable tuition and fees that can further be reduced via federal aid or institutional scholarships. These resources encourage our students to persevere through challenges, resulting in the College exceeding prior biennium contact hours and doubling our headcount of our technical and workforce programs.

Over the past several years, LSCO has experienced significant positive changes. Some of the highlights include:

- Received approval from the Texas Board of Nursing to offer a stand-alone Associate Degree Registered Nursing program.
- Increased fall 2023 enrollment by more than 12% over the College's previous enrollment record set in fall 2011.
- Awarded 20% more degrees and certificates during the 2022-2023 academic year than in the 2021-2022 academic year.
- Partnered with the Golden Triangle Federation of Advanced Manufacturing (FAME) Chapter whose focus is to allow students to achieve a specialized education in the skills needed for rapidly evolving industry positions while earning two-year associate degrees with potentially zero student-loan debt.
- Received a donation of \$1.3 Million to facilitate the purchase of a Polaris Hands-on-Training 3 Glycol Distillation Trainer that will provide relevant training scenarios and opportunities for Industrial Systems students.
- Reduced tuition, fees, and book charges 47% in the last 4 years.
- Increased workforce educational program enrollments by 200%.

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- Acquired a site location in Lumberton, TX to provide access to postsecondary education to residents of Hardin County.
- Acquired a site location in Livingston, TX to provide access to postsecondary education in rural East Texas.
- Invested \$2.5 million in renovations for a Mechatronics Center.
- Partnered with a global leader in supplying tooling for the plastics extrusion industry for our new Electromechanical Technology Program .
- Received \$3 million in Texas Reskilling and Upskilling through Education (TRUE) and Governor's Emergency Education Relief (GEER) funding to purchase program equipment, support faculty enrichment, and provide mental health and student success support.
- Unveiled Gatemouth Plaza named in honor of Gatemouth Brown, a native son of Orange and world-renown, Grammy award-winning musician. Plaza will become the entrance to our new academic building made possible by the 87th Legislative Session.
- Introduced a new 8-week course model designed to improve student success by decreasing burnout, allows more access to financial aid, and allows students to graduate and enter the workforce sooner.
- Implemented a low-cost all-inclusive textbook program that makes access to instructional resources more affordable and available on the first day of classes .

LSCO is grateful for the continued support from the Texas Legislature for formula funding including the HB8 initiative administered through the THECB. The Legislature's commitment to operational and capital funding is key to providing low cost, high quality educational opportunities. Given our unique structure in Texas as a 2-year college, LSCO asked and received an increase in our formula rate to reduce our reliance on tuition and bring us more in line with our Community College peers. The reduction in tuition and fees made possible by your continued support will continue to be impactful for our region and statewide. Given the state of our economy, your investment in us is even more important, so we thank you for believing in us. The College is also nearing completion of the construction of our Capital Construction Assistance Project provided by the 87th Legislative Session for our \$37.4 million academic building that will replace the College's 1908 academic building. The 52,000 square foot facility 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. In addition, LSCO is very appreciative for the increase in the annual HEF appropriation recommended by the THECB as it will allow for maintenance and light renovation to our aging facilities.

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

The College is requesting four (4) new exceptional items.

1. FORMULA FUNDING RATE INCREASE - Lamar State College Orange is requesting a formula funding rate increase from \$8.16 to \$9.16. LSCO is appreciative for the continued support from the Texas Legislature for formula funding. The Legislature's steadfast commitment to capital and operational funding to LSCO is paramount to providing low cost, high quality educational opportunities to our community. LSCO asked for an increase in our formula funding rate to reduce our reliance on tuition. The Legislature was able to fund our request over the last three sessions, bringing our instructional and administrative funding rate to \$8.16. The additional funding through the instructional and administrative formula would allow the State colleges to not only maintain the tuition reduction for our current students as we fight inflationary factors, but also position us to retain and attract qualified faculty with competitive wages. As we address the challenges of a retiring workforce accompanied by the market factor of supply and demand for qualified faculty, this support would strategically position LSCO to face the challenges with the Legislature's support.
2. INDUSTRIAL TRAINING ACADEMY BUILDING - Lamar State College Orange is requesting \$10,000,000 for funding to support the expansion of post-secondary

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**787 Lamar State College - Orange**

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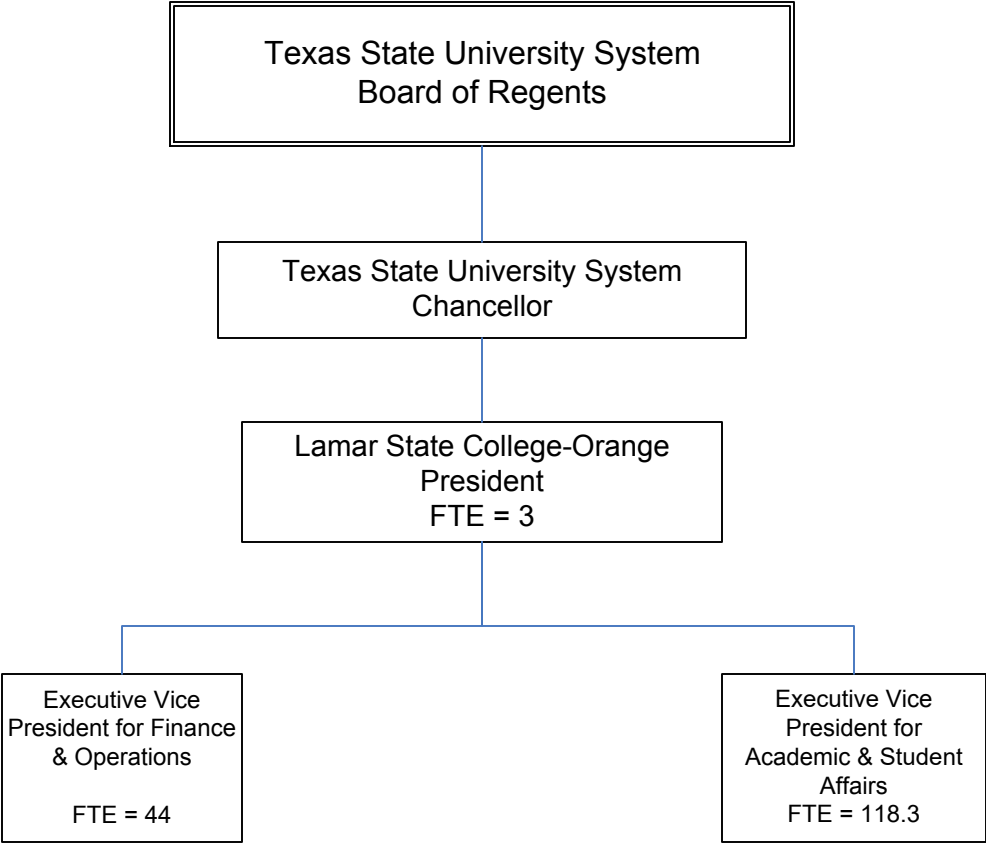
technical program offerings at the existing Lumberton facility. Expanding to develop a technical and workforce training center (Industrial Training Academy) in this location is essential to meet the workforce training needs of the community that is reported to be growing faster than 82% of similarly sized cities. The approximate 3,000 square foot site is located in the heart of Lumberton and currently provides two flexible classrooms that are currently delivering instruction in academic transfer courses as well as business and management, teacher preparation, and criminal justice courses. Adjacent land provides an opportunity for the development of a technical and workforce training center that will focus on high-wage, high-demand occupations for the immediate area in Hardin County.

3. TECHNICAL PROGRAM SUPPORT - Lamar State College Orange is requesting \$1,500,000 (\$750,000 per year) for program funding to support the development of technical training programs in the College's newest site, Livingston, Texas. Located in a very rural area of Polk County and East Texas with unreliable access to internet services, LSCO will provide access to individuals seeking post-secondary educational opportunities who would otherwise be forced to commute more than 45 miles via single-lane country roads that are regularly subject to closure and detours created by construction repairs, accidents, and flooding. Labor market data reveals that a focus on postsecondary training in nursing and healthcare services, fabrication and manufacturing, criminal justice and public service industries will prepare Polk County residents for employment in high-wage and high-demand careers. Given that research reflects more than 60% of alumni from two-year Colleges remain in the geographical area and contribute an average of \$81,000 more to local economies than the average high school graduate without college credits, investing in relevant and strategic technical program development will create very meaningful economic infusions in the rural and remote Livingston area that has a 16.4% poverty level compared with the 14% statewide level.

4. TECHNICAL ARTS TRAINING CENTER - Lamar State College Orange is requesting debt service of \$8,597,173 (\$4,298,586 per year) on a \$50,000,000 Capital Construction Assistance Project (CCAP) for the development of a Technical Arts Training Center in Orange County. The targeted occupations include carpenters, electricians, plumbers, HVAC technicians, and welders. Career pathways of the training center will focus on these high-wage, high-demand occupations for residents of Orange County and the surrounding areas. The center will house classrooms, faculty offices, and open laboratories fitted with state-of-the art equipment recommended by industry partners that will provide students with relevant training opportunities.



# Lamar State College-Orange



**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 1. Provide Instructional and Operations Support</b>										
1.1.1. Academic Education	7,760,014		759,107						8,519,121		
1.1.2. Vocational/Technical Education	10,154,521		1,007,858						11,162,379		
1.1.3. Staff Group Insurance Premiums			861,130	904,747					861,130	904,747	
1.1.6. Texas Public Education Grants			881,405	913,829					881,405	913,829	
<b>Total, Goal</b>	<b>17,914,535</b>		<b>3,509,500</b>	<b>1,818,576</b>					<b>21,424,035</b>	<b>1,818,576</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	2,144,696								2,144,696		
2.1.2. Ccap Revenue Bonds	8,524,250	7,199,836							8,524,250	7,199,836	8,597,172
2.1.5. Small Institution Supplement	2,633,134								2,633,134		
2.1.8. Hurricane Laura Recovery							105,600		105,600		
<b>Total, Goal</b>	<b>13,302,080</b>	<b>7,199,836</b>					<b>105,600</b>		<b>13,407,680</b>	<b>7,199,836</b>	<b>8,597,172</b>
<b>Goal: 3. Provide Non-formula Support</b>											
3.1.1. Allied Health Programs	869,580	654,580							869,580	654,580	
3.2.1. Maritime Technology Program	428,591	397,182							428,591	397,182	
3.4.1. Institutional Enhancement	3,189,240	3,189,240							3,189,240	3,189,240	
3.4.2. Disaster Mitigation & Renovation	6,500,000								6,500,000		
3.5.1. Exceptional Item Request											11,500,000
<b>Total, Goal</b>	<b>10,987,411</b>	<b>4,241,002</b>							<b>10,987,411</b>	<b>4,241,002</b>	<b>11,500,000</b>
<b>Total, Agency</b>	<b>42,204,026</b>	<b>11,440,838</b>	<b>3,509,500</b>	<b>1,818,576</b>			<b>105,600</b>		<b>45,819,126</b>	<b>13,259,414</b>	<b>20,097,172</b>
<b>Total FTEs</b>									<b>148.4</b>	<b>160.0</b>	<b>3.0</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> ACADEMIC EDUCATION (1)	3,948,582	4,278,141	4,240,980	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	4,109,749	5,565,820	5,596,559	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	604,688	428,423	432,707	445,688	459,059
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	395,243	439,572	441,833	445,088	468,741
TOTAL, GOAL <b>1</b>	<b>\$9,058,262</b>	<b>\$10,711,956</b>	<b>\$10,712,079</b>	<b>\$890,776</b>	<b>\$927,800</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1</b> E&G SPACE SUPPORT (1)	910,484	1,072,348	1,072,348	0	0
<b>2</b> CCAP REVENUE BONDS	4,635,890	4,261,500	4,262,750	3,598,790	3,601,046
<b>5</b> SMALL INSTITUTION SUPPLEMENT (1)	1,316,567	1,316,567	1,316,567	0	0
<b>8</b> HURRICANE LAURA RECOVERY	237,400	105,600	0	0	0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$7,100,341</b>	<b>\$6,756,015</b>	<b>\$6,651,665</b>	<b>\$3,598,790</b>	<b>\$3,601,046</b>
<b>3</b>	<b>Provide Non-formula Support</b>					
<b>1</b>	<b>INSTRUCTIONAL SUPPORT</b>					
<b>1</b>	<b>ALLIED HEALTH PROGRAMS</b>	398,622	492,290	377,290	327,290	327,290
<b>2</b>	<b>Research</b>					
<b>1</b>	<b>MARITIME TECHNOLOGY PROGRAM</b>	178,844	198,591	230,000	198,591	198,591
<b>4</b>	<b>INSTITUTIONAL SUPPORT</b>					
<b>1</b>	<b>INSTITUTIONAL ENHANCEMENT</b>	1,594,620	1,594,620	1,594,620	1,594,620	1,594,620
<b>2</b>	<b>DISASTER MITIGATION &amp; RENOVATION</b>	0	5,000,000	1,500,000	0	0
<b>5</b>	<b>Exceptional Item Request</b>					
<b>1</b>	<b>EXCEPTIONAL ITEM REQUEST</b>	0	0	0	0	0
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$2,172,086</b>	<b>\$7,285,501</b>	<b>\$3,701,910</b>	<b>\$2,120,501</b>	<b>\$2,120,501</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$18,330,689</b>	<b>\$24,753,472</b>	<b>\$21,065,654</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$18,330,689</b>	<b>\$24,753,472</b>	<b>\$21,065,654</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	16,529,778	22,851,410	19,352,616	5,719,291	5,721,547
<b>SUBTOTAL</b>	<b>\$16,529,778</b>	<b>\$22,851,410</b>	<b>\$19,352,616</b>	<b>\$5,719,291</b>	<b>\$5,721,547</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est. Other Educational & General	1,563,511	1,796,462	1,713,038	890,776	927,800
<b>SUBTOTAL</b>	<b>\$1,563,511</b>	<b>\$1,796,462</b>	<b>\$1,713,038</b>	<b>\$890,776</b>	<b>\$927,800</b>
<b>Other Funds:</b>					
599 Economic Stabilization Fund	237,400	105,600	0	0	0
<b>SUBTOTAL</b>	<b>\$237,400</b>	<b>\$105,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$18,330,689</b>	<b>\$24,753,472</b>	<b>\$21,065,654</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **787** Agency name: **Lamar State College - Orange**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$12,851,835	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$17,795,381	\$17,796,587	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$5,719,291	\$5,721,547
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*RIDER APPROPRIATION*

Article IX, Section 17.47 (2022-23 GAA)

\$40,803	\$0	\$0	\$0	\$0
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Special Provisions Relating Only to State Agencies of Higher Education, Section 58

\$0	\$56,029	\$56,029	\$0	\$0
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*TRANSFERS*

Senate Bill 8

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>787</b>		Agency name: <b>Lamar State College - Orange</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>		\$3,637,140	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 30, 88th Leg, Regular Session, Section 4.14 (a)		\$6,500,000	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB30, 88th Leg, Regular Session, Section 4.14 (a)		\$0	\$6,500,000	\$1,500,000	\$0	\$0
SB30, 88th Leg, Regular Session, Section 4.14 (a)		\$(6,500,000)	\$(1,500,000)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$16,529,778</b>	<b>\$22,851,410</b>	<b>\$19,352,616</b>	<b>\$5,719,291</b>	<b>\$5,721,547</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$16,529,778</b>	<b>\$22,851,410</b>	<b>\$19,352,616</b>	<b>\$5,719,291</b>	<b>\$5,721,547</b>

**GENERAL REVENUE FUND - DEDICATED**

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>787</b>	Agency name: <b>Lamar State College - Orange</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,225,265	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,301,355	\$2,304,050	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$890,776	\$927,800
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$20,533	\$(517,178)	\$(591,012)	\$0	\$0
Adjustments to Expended	\$(682,287)	\$12,285	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$1,563,511</b>	<b>\$1,796,462</b>	<b>\$1,713,038</b>	<b>\$890,776</b>	<b>\$927,800</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$1,563,511</b>	<b>\$1,796,462</b>	<b>\$1,713,038</b>	<b>\$890,776</b>	<b>\$927,800</b>



**2.B. Summary of Base Request by Method of Finance**  
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Agency code:	<b>787</b>	Agency name:	<b>Lamar State College - Orange</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>		<b>\$1,563,511</b>	<b>\$1,796,462</b>	<b>\$1,713,038</b>	<b>\$890,776</b>	<b>\$927,800</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>		<b>\$18,093,289</b>	<b>\$24,647,872</b>	<b>\$21,065,654</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>599</u></b>	Economic Stabilization Fund					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 2, 87th Leg, Regular Session					
		\$237,400	\$105,600	\$0	\$0	\$0
<b>TOTAL, Economic Stabilization Fund</b>		<b>\$237,400</b>	<b>\$105,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL OTHER FUNDS</b>		<b>\$237,400</b>	<b>\$105,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$18,330,689</b>	<b>\$24,753,472</b>	<b>\$21,065,654</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Agency code: <b>787</b> Agency name: <b>Lamar State College - Orange</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	192.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	147.2	147.2	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	155.0	160.0
RIDER APPROPRIATION					
Article IX, Sec 17.47 (2022-23 GAA)	0.9	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	0.0	1.2	1.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Above (Below) Cap	(53.1)	(3.6)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>140.4</b>	<b>144.8</b>	<b>148.4</b>	<b>155.0</b>	<b>160.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

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

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89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**787 Lamar State College - Orange**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$5,416,596	\$6,330,580	\$5,961,362	\$1,102,863	\$1,102,863
1002 OTHER PERSONNEL COSTS	\$816,490	\$1,042,731	\$1,624,057	\$560,318	\$573,689
1005 FACULTY SALARIES	\$3,134,147	\$4,577,041	\$4,787,150	\$128,881	\$128,881
1010 PROFESSIONAL SALARIES	\$327,000	\$456,877	\$406,877	\$406,877	\$406,877
2001 PROFESSIONAL FEES AND SERVICES	\$79,846	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$81,184	\$61,554	\$61,554	\$13,829	\$13,829
2004 UTILITIES	\$641,447	\$1,106,514	\$1,206,514	\$151,638	\$151,638
2007 RENT - MACHINE AND OTHER	\$2,127	\$1,686	\$1,686	\$379	\$379
2008 DEBT SERVICE	\$4,635,890	\$4,261,500	\$4,262,750	\$3,598,790	\$3,601,046
2009 OTHER OPERATING EXPENSE	\$2,815,621	\$1,534,389	\$1,203,704	\$646,492	\$670,145
5000 CAPITAL EXPENDITURES	\$380,341	\$5,380,600	\$1,550,000	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$18,330,689</b>	<b>\$24,753,472</b>	<b>\$21,065,654</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$18,330,689</b>	<b>\$24,753,472</b>	<b>\$21,065,654</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**787 Lamar State College - Orange**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> <b>1 Percent of Courses Completed</b>					
	95.10%	95.30%	95.50%	95.50%	95.50%
<b>KEY</b> <b>2 Number of Students Who Transfer to a University</b>					
	200.00	387.00	390.00	390.00	390.00
<b>KEY</b> <b>3 Percent of Contact Hours Taught by Full-time Faculty</b>					
	59.30%	61.20%	62.00%	62.00%	62.00%
<b>KEY</b> <b>4 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>					
	38.60%	42.60%	38.00%	37.00%	36.00%
<b>KEY</b> <b>5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>					
	41.00%	42.40%	40.00%	39.00%	38.00%
<b>KEY</b> <b>6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>					
	49.60%	49.60%	47.00%	46.00%	45.00%

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024  
 TIME : 8:05:20AM

Agency code: 787

Agency name: Lamar State College - Orange

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Industrial Training Academy	\$10,000,000	\$10,000,000		\$0	\$0		\$10,000,000	\$10,000,000
2	Technical Program Support	\$750,000	\$750,000	3.0	\$750,000	\$750,000	3.0	\$1,500,000	\$1,500,000
3	CCAP Technical Arts Training Center	\$4,298,586	\$4,298,586		\$4,298,586	\$4,298,586		\$8,597,172	\$8,597,172
<b>Total, Exceptional Items Request</b>		<b>\$15,048,586</b>	<b>\$15,048,586</b>	<b>3.0</b>	<b>\$5,048,586</b>	<b>\$5,048,586</b>	<b>3.0</b>	<b>\$20,097,172</b>	<b>\$20,097,172</b>

**Method of Financing**

General Revenue	\$15,048,586	\$15,048,586		\$5,048,586	\$5,048,586		\$20,097,172	\$20,097,172
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$15,048,586</b>	<b>\$15,048,586</b>		<b>\$5,048,586</b>	<b>\$5,048,586</b>		<b>\$20,097,172</b>	<b>\$20,097,172</b>

**Full Time Equivalent Positions**

**3.0**

**3.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024  
 TIME : 8:05:20AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 ACADEMIC EDUCATION</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 VOCATIONAL/TECHNICAL EDUCATION</b>	0	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	445,688	459,059	0	0	445,688	459,059
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	445,088	468,741	0	0	445,088	468,741
<b>TOTAL, GOAL 1</b>	<b>\$890,776</b>	<b>\$927,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$890,776</b>	<b>\$927,800</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 CCAP REVENUE BONDS</b>	3,598,790	3,601,046	4,298,586	4,298,586	7,897,376	7,899,632
<b>5 SMALL INSTITUTION SUPPLEMENT</b>	0	0	0	0	0	0
<b>8 HURRICANE LAURA RECOVERY</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$3,598,790</b>	<b>\$3,601,046</b>	<b>\$4,298,586</b>	<b>\$4,298,586</b>	<b>\$7,897,376</b>	<b>\$7,899,632</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024  
 TIME : 8:05:20AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>3</b> Provide Non-formula Support						
<b>1</b> <i>INSTRUCTIONAL SUPPORT</i>						
<b>1</b> ALLIED HEALTH PROGRAMS	\$327,290	\$327,290	\$0	\$0	\$327,290	\$327,290
<b>2</b> <i>Research</i>						
<b>1</b> MARITIME TECHNOLOGY PROGRAM	198,591	198,591	0	0	198,591	198,591
<b>4</b> <i>INSTITUTIONAL SUPPORT</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	1,594,620	1,594,620	0	0	1,594,620	1,594,620
<b>2</b> DISASTER MITIGATION & RENOVATION	0	0	0	0	0	0
<b>5</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	10,750,000	750,000	10,750,000	750,000
<b>TOTAL, GOAL 3</b>	<b>\$2,120,501</b>	<b>\$2,120,501</b>	<b>\$10,750,000</b>	<b>\$750,000</b>	<b>\$12,870,501</b>	<b>\$2,870,501</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>	<b>\$15,048,586</b>	<b>\$5,048,586</b>	<b>\$21,658,653</b>	<b>\$11,697,933</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>	<b>\$15,048,586</b>	<b>\$5,048,586</b>	<b>\$21,658,653</b>	<b>\$11,697,933</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024  
 TIME : 8:05:20AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$5,719,291	\$5,721,547	\$15,048,586	\$5,048,586	\$20,767,877	\$10,770,133
	<b>\$5,719,291</b>	<b>\$5,721,547</b>	<b>\$15,048,586</b>	<b>\$5,048,586</b>	<b>\$20,767,877</b>	<b>\$10,770,133</b>
<b>General Revenue Dedicated Funds:</b>						
770 Est. Other Educational & General	890,776	927,800	0	0	890,776	927,800
	<b>\$890,776</b>	<b>\$927,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$890,776</b>	<b>\$927,800</b>
<b>Other Funds:</b>						
599 Economic Stabilization Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>	<b>\$15,048,586</b>	<b>\$5,048,586</b>	<b>\$21,658,653</b>	<b>\$11,697,933</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>155.0</b>	<b>160.0</b>	<b>3.0</b>	<b>3.0</b>	<b>158.0</b>	<b>163.0</b>



**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2024  
 Time: 8:05:21AM

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

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
<b>KEY</b>	<b>1 Percent of Courses Completed</b>						
		95.50%	95.50%			95.50%	95.50%
<b>KEY</b>	<b>2 Number of Students Who Transfer to a University</b>						
		390.00	390.00			390.00	390.00
<b>KEY</b>	<b>3 Percent of Contact Hours Taught by Full-time Faculty</b>						
		62.00%	62.00%			62.00%	62.00%
<b>KEY</b>	<b>4 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>						
		37.00%	36.00%			37.00%	36.00%
<b>KEY</b>	<b>5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>						
		39.00%	38.00%			39.00%	38.00%
<b>KEY</b>	<b>6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>						
		46.00%	45.00%			46.00%	45.00%

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Degrees or Certificates Awarded	586.00	600.00	610.00	620.00	630.00
2	Percentage of Graduates Employed	72.00 %	74.00 %	75.00 %	76.00 %	77.00 %
3	Percent of Courses Completed	95.10 %	95.30 %	95.50 %	95.50 %	95.50 %
4	Number of Students Who Transfer to a University	200.00	387.00	390.00	390.00	390.00
5	Percent of Contact Hours Taught by Full-time Faculty	59.30 %	61.20 %	62.00 %	62.00 %	62.00 %
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost as a Percent of Operating Budget	11.00 %	10.50 %	11.00 %	12.00 %	13.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	23.00	22.00	22.00	22.00	22.00
2	Percentage of Enrolled Students Who Are Minorities	29.00 %	30.00 %	31.00 %	32.00 %	33.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	10.10 %	14.20 %	14.00 %	14.00 %	14.00 %
4	% of Students Who Are Economically Disadvantaged	27.80 %	30.20 %	30.00 %	30.00 %	30.00 %
5	Number of Students Enrolled as of the Twelfth Class Day	3,154.00	3,456.00	3,491.00	3,525.00	3,561.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,425,504	\$1,334,323	\$1,322,504	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$25,680	\$115,437	\$469,440	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
1005	FACULTY SALARIES	\$1,396,929	\$2,055,940	\$2,127,640	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$26,840	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,289	\$23,760	\$13,540	\$0	\$0
2004	UTILITIES	\$215,615	\$260,530	\$148,471	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$715	\$651	\$371	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$815,369	\$412,500	\$159,014	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,641	\$75,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,948,582</b>	<b>\$4,278,141</b>	<b>\$4,240,980</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,672,428	\$3,880,513	\$3,879,501	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,672,428</b>	<b>\$3,880,513</b>	<b>\$3,879,501</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$276,154	\$397,628	\$361,479	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$276,154</b>	<b>\$397,628</b>	<b>\$361,479</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$3,948,582</b>	<b>\$4,278,141</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>43.3</b>	<b>40.0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>41.9</b>	<b>45.0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>47.0</b>	<b>47.0</b>

**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 2026-27 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 8:05:21AM

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,519,121	\$0	\$(8,519,121)	\$(8,519,121)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(8,519,121)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,348,994	\$2,116,594	\$2,125,863	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$26,729	\$185,049	\$518,088	\$0	\$0
1005	FACULTY SALARIES	\$1,588,640	\$2,322,220	\$2,519,220	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$27,907	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,375	\$27,558	\$18,259	\$0	\$0
2004	UTILITIES	\$224,194	\$302,178	\$200,207	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$743	\$755	\$500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$847,867	\$486,466	\$214,422	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,300	\$125,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,109,749</b>	<b>\$5,565,820</b>	<b>\$5,596,559</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,822,323	\$5,034,981	\$5,119,540	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,822,323</b>	<b>\$5,034,981</b>	<b>\$5,119,540</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$287,426	\$530,839	\$477,019	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$287,426</b>	<b>\$530,839</b>	<b>\$477,019</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,109,749</b>	<b>\$5,565,820</b>	<b>\$5,596,559</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.1</b>	<b>52.5</b>	<b>57.5</b>	<b>59.5</b>	<b>61.0</b>

**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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,162,379	\$0	\$(11,162,379)	\$(11,162,379)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(11,162,379)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$604,688	\$428,423	\$432,707	\$445,688	\$459,059
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$604,688</b>	<b>\$428,423</b>	<b>\$432,707</b>	<b>\$445,688</b>	<b>\$459,059</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$604,688	\$428,423	\$432,707	\$445,688	\$459,059
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$604,688</b>	<b>\$428,423</b>	<b>\$432,707</b>	<b>\$445,688</b>	<b>\$459,059</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$445,688</b>	<b>\$459,059</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$604,688</b>	<b>\$428,423</b>	<b>\$432,707</b>	<b>\$445,688</b>	<b>\$459,059</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$861,130	\$904,747	\$43,617	\$43,617	Biennial change is due to additional FTE's being funded from GR requiring increase in staff group insurance premiums.
			<b>\$43,617</b>	<b>Total of Explanation of Biennial Change</b>

**787 Lamar State College - Orange**

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

Service Categories:

Service: 20      Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$395,243	\$439,572	\$441,833	\$445,088	\$468,741
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$395,243</b>	<b>\$439,572</b>	<b>\$441,833</b>	<b>\$445,088</b>	<b>\$468,741</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$395,243	\$439,572	\$441,833	\$445,088	\$468,741
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$395,243</b>	<b>\$439,572</b>	<b>\$441,833</b>	<b>\$445,088</b>	<b>\$468,741</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$445,088</b>	<b>\$468,741</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$395,243</b>	<b>\$439,572</b>	<b>\$441,833</b>	<b>\$445,088</b>	<b>\$468,741</b>

**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:**

**3.A. Strategy Request**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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**787 Lamar State College - Orange**

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

Service Categories:

Service: 20      Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$881,405	\$913,829	\$32,424	\$32,424	Anticipated enrollment growth results in increased TPEG.
			<b>\$32,424</b>	<b>Total of Explanation of Biennial Change</b>

**787 Lamar State College - Orange**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 E&G Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	49.00	55.00	56.00	57.00	58.00
2	Space Utilization Rate of Labs	33.00	40.00	41.00	42.00	43.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$307,246	\$741,800	\$615,132	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$14,433	\$79,192	\$79,192	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$15,282	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,538	\$9,202	\$15,926	\$0	\$0
2004	UTILITIES	\$122,770	\$100,899	\$174,631	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$407	\$252	\$436	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$434,808	\$141,003	\$187,031	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$910,484</b>	<b>\$1,072,348</b>	<b>\$1,072,348</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$910,484	\$1,072,348	\$1,072,348	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$910,484</b>	<b>\$1,072,348</b>	<b>\$1,072,348</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 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: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$910,484</b>	<b>\$1,072,348</b>	<b>\$1,072,348</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.7</b>	<b>9.5</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**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 2026-27 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: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,144,696	\$0	\$(2,144,696)	\$(2,144,696)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(2,144,696)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$4,635,890	\$4,261,500	\$4,262,750	\$3,598,790	\$3,601,046
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,635,890</b>	<b>\$4,261,500</b>	<b>\$4,262,750</b>	<b>\$3,598,790</b>	<b>\$3,601,046</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,635,890	\$4,261,500	\$4,262,750	\$3,598,790	\$3,601,046
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,635,890</b>	<b>\$4,261,500</b>	<b>\$4,262,750</b>	<b>\$3,598,790</b>	<b>\$3,601,046</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,598,790</b>	<b>\$3,601,046</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,635,890</b>	<b>\$4,261,500</b>	<b>\$4,262,750</b>	<b>\$3,598,790</b>	<b>\$3,601,046</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Capital construction assistance projects revenue bond debt service requested is equal to 100% of debt service on existing bonds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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**787 Lamar State College - Orange**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,524,250	\$7,199,836	\$(1,324,414)	\$(1,324,414)	2026-27 reflects a decrease in debt service for the New Academic Building.
			<b>\$(1,324,414)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,316,567	\$885,000	\$785,000	\$0	\$0
2004	UTILITIES	\$0	\$431,567	\$531,567	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,316,567	\$1,316,567	\$1,316,567	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$1,316,567</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.4</b>	<b>14.8</b>	<b>15.5</b>	<b>16.5</b>	<b>17.0</b>

**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.

(1) - Formula funded strategies are not requested in 2026-27 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: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,633,134	\$0	\$(2,633,134)	\$(2,633,134)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(2,633,134)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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: 8 Hurricane Laura Recovery

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$237,400	\$105,600	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$237,400</b>	<b>\$105,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$237,400	\$105,600	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$237,400</b>	<b>\$105,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$237,400</b>	<b>\$105,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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  
 STRATEGY: 8 Hurricane Laura Recovery

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$105,600	\$0	\$(105,600)	\$(105,600)	HB2 for Hurricane Laura has been fully expended in FY24.
			<b>\$(105,600)</b>	<b>Total of Explanation of Biennial Change</b>

**787 Lamar State College - Orange**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 1 Allied Health Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$206,283	\$210,000	\$210,000	\$210,000	\$210,000
1002	OTHER PERSONNEL COSTS	\$55,724	\$55,000	\$35,000	\$35,000	\$35,000
1005	FACULTY SALARIES	\$0	\$124,290	\$54,290	\$54,290	\$54,290
2009	OTHER OPERATING EXPENSE	\$24,615	\$28,000	\$28,000	\$28,000	\$28,000
5000	CAPITAL EXPENDITURES	\$112,000	\$75,000	\$50,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$398,622</b>	<b>\$492,290</b>	<b>\$377,290</b>	<b>\$327,290</b>	<b>\$327,290</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$398,622	\$492,290	\$377,290	\$327,290	\$327,290
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$398,622</b>	<b>\$492,290</b>	<b>\$377,290</b>	<b>\$327,290</b>	<b>\$327,290</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$327,290</b>	<b>\$327,290</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$398,622</b>	<b>\$492,290</b>	<b>\$377,290</b>	<b>\$327,290</b>	<b>\$327,290</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$869,580	\$654,580	\$(215,000)	\$(215,000)	Reduced expenses are expected for 2026-27.
			<u>\$(215,000)</u>	<b>Total of Explanation of Biennial Change</b>

**787 Lamar State College - Orange**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 1 Maritime Technology Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,867	\$85,000	\$95,000	\$85,000	\$85,000
1002	OTHER PERSONNEL COSTS	\$0	\$28,000	\$38,000	\$28,000	\$28,000
1005	FACULTY SALARIES	\$148,578	\$74,591	\$86,000	\$74,591	\$74,591
2009	OTHER OPERATING EXPENSE	\$18,399	\$11,000	\$11,000	\$11,000	\$11,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$178,844</b>	<b>\$198,591</b>	<b>\$230,000</b>	<b>\$198,591</b>	<b>\$198,591</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$178,844	\$198,591	\$230,000	\$198,591	\$198,591
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$178,844</b>	<b>\$198,591</b>	<b>\$230,000</b>	<b>\$198,591</b>	<b>\$198,591</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$198,591</b>	<b>\$198,591</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$178,844</b>	<b>\$198,591</b>	<b>\$230,000</b>	<b>\$198,591</b>	<b>\$198,591</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**787 Lamar State College - Orange**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 1 Maritime Technology Program

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The mission of the Maritime – Able Bodied Seaman program is to serve the needs of the Maritime industry operating within the Sabine-Neches Waterway and adjacent offshore waters. The Sabine-Neches Waterway is the nation’s fourth largest waterway and plays a critical role in transporting petrochemical and military resources. The program provides training for individuals seeking entry level and intermediate level employment in a high wage/high demand, local opportunity in the Maritime industry. The program is also a vital resource in Southeast Texas for professional development opportunities for current employees of local Maritime business and industry.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$428,591	\$397,182	\$(31,409)	\$(31,409)	Additional funding budgeted for FY2025, then reduced in 2026-27.
			<b>\$(31,409)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$800,135	\$957,863	\$807,863	\$807,863	\$807,863
1002	OTHER PERSONNEL COSTS	\$89,236	\$151,630	\$51,630	\$51,630	\$51,630
1010	PROFESSIONAL SALARIES	\$327,000	\$456,877	\$406,877	\$406,877	\$406,877
2001	PROFESSIONAL FEES AND SERVICES	\$9,817	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,982	\$1,034	\$13,829	\$13,829	\$13,829
2004	UTILITIES	\$78,868	\$11,340	\$151,638	\$151,638	\$151,638
2007	RENT - MACHINE AND OTHER	\$262	\$28	\$379	\$379	\$379
2009	OTHER OPERATING EXPENSE	\$279,320	\$15,848	\$162,404	\$162,404	\$162,404
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,594,620</b>	<b>\$1,594,620</b>	<b>\$1,594,620</b>	<b>\$1,594,620</b>	<b>\$1,594,620</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,594,620	\$1,594,620	\$1,594,620	\$1,594,620	\$1,594,620
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,594,620</b>	<b>\$1,594,620</b>	<b>\$1,594,620</b>	<b>\$1,594,620</b>	<b>\$1,594,620</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,594,620</b>	<b>\$1,594,620</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,594,620</b>	<b>\$1,594,620</b>	<b>\$1,594,620</b>	<b>\$1,594,620</b>	<b>\$1,594,620</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.9</b>	<b>18.0</b>	<b>15.5</b>	<b>16.0</b>	<b>17.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 8:05:21AM

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,189,240	\$3,189,240	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**787 Lamar State College - Orange**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 2 Disaster Mitigation & Renovation

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$0	\$5,000,000	\$1,500,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$5,000,000	\$1,500,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**787 Lamar State College - Orange**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 2 Disaster Mitigation & Renovation

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,500,000	\$0	\$(6,500,000)	\$(6,500,000)	SB30 for Disaster Mitigation will be fully expended in FY25.
			<b>\$(6,500,000)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Request to increase Formula Funding Rate by \$1.00 per contact hour.

Request for funding to support the development of an Industrial Training Academy in Lumberton, TX.

Request in program funding to support the development of technical training programs in Livingston, TX.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>



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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$18,330,689</b>	<b>\$24,753,472</b>	<b>\$21,065,654</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$6,610,067</b>	<b>\$6,649,347</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$18,330,689</b>	<b>\$24,753,472</b>	<b>\$21,065,654</b>	<b>\$6,610,067</b>	<b>\$6,649,347</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>140.4</b>	<b>144.8</b>	<b>148.4</b>	<b>155.0</b>	<b>160.0</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 787	<b>Agency Name:</b> Lamar State College Orange	<b>Prepared By:</b> Jamie Oltz	<b>Date:</b> 8/12/2024	<b>Request Level:</b>
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
Special Provisions Relating Only to State Agencies of Higher Education, Rider 47	III-301	<p><b>Sec. 47.</b> State Two Year Institution Funding. The Instruction and Administration Formula for the 2024-25 biennium provides funding for Community Colleges at an annual rate of \$2.91 per contact hour. The Instruction and Administration Formula for the <del>2024-25</del> 2026-27 biennium provides funding for Lamar State Colleges at an annual rate of <del>\$8.16</del> \$9.16 per contact hour.</p> <p><i>TSUS requests the update of this paragraph to reflect the I&amp;A rate of \$9.16 necessary for the Lamar State Colleges to not increase tuition for fiscal year 2026 and fiscal year 2027.</i></p>

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024  
 TIME: 8:07:12AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Industrial Training Academy Building <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	10,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	10,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Lamar State College Orange is requesting \$10,000,000 for funding to support the expansion of post-secondary technical program offerings at the existing Lumberton facility. Expanding to develop a technical and workforce training center (Industrial Training Academy) in this location is essential to meet the workforce training needs of the community that is reported to be growing faster than 82% of similarly sized cities. The approximate 3,000 square foot site is located in the heart of Lumberton and currently provides two flexible classrooms that are currently delivering instruction in academic transfer courses as well as business and management, teacher preparation, and criminal justice courses. Adjacent land provides an opportunity for the development of a technical and workforce training center that will focus on high-wage, high-demand occupations for the immediate area in Hardin County.

**EXTERNAL/INTERNAL FACTORS:**

Major Accomplishments to date and expected over the next two years: None  
 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:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
TIME: **8:07:12AM**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      100.00%

**CONTRACT DESCRIPTION :**

Construction, architect, engineering contracts

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024  
 TIME: 8:07:12AM

Agency code: 787

Agency name: Lamar State College - Orange

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Technical Program Support <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	150,000	150,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
5000	CAPITAL EXPENDITURES	550,000	550,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	750,000	750,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

Lamar State College Orange is requesting \$1,500,000 (\$750,000 per year) for program funding to support the development of technical training programs in the College's newest site, Livingston, Texas. Located in a very rural area of Polk County and East Texas with unreliable access to internet services, LSCO will provide access to individuals seeking post-secondary educational opportunities who would otherwise be forced to commute more than 45 miles via single-lane country roads that are regularly subject to closure and detours created by construction repairs, accidents, and flooding. Labor market data reveals that a focus on postsecondary training in nursing and healthcare services, fabrication and manufacturing, criminal justice and public service industries will prepare Polk County residents for employment in high-wage and high-demand careers. Given that research reflects more than 60% of alumni from two-year Colleges remain in the geographical area and contribute an average of \$81,000 more to local economies than the average high school graduate without college credits, investing in relevant and strategic technical program development will create very meaningful economic infusions in the rural and remote Livingston area that has a 16.4% poverty level compared with the 14% statewide level.

**EXTERNAL/INTERNAL FACTORS:**

Major Accomplishments to date and expected over the next two years: None  
 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

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
TIME: **8:07:12AM**

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Agency code: **787**

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

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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**PCLS TRACKING KEY:**

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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 50.00%

**CONTRACT DESCRIPTION :**

Equipment contracts

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
 TIME: **8:07:12AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> CCAP- Technical Arts Training Center <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Capital Construction Assistance Projects Revenue Bonds		

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	4,298,586	4,298,586
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,298,586</b>	<b>\$4,298,586</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,298,586	4,298,586
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,298,586</b>	<b>\$4,298,586</b>

**DESCRIPTION / JUSTIFICATION:**

Lamar State College Orange is requesting debt service of \$8,597,172 (\$4,298,586 per year) on a \$50,000,000 Capital Construction Assistance Project (CCAP) for the development of a Technical Arts Training Center in Orange County. The targeted occupations include carpenters, electricians, plumbers, HVAC technicians, and welders. Career pathways of the training center will focus on these high-wage, high-demand occupations for residents of Orange County and the surrounding areas. The center will house classrooms, faculty offices, and open laboratories fitted with state-of-the art equipment recommended by industry partners that will provide students with relevant training opportunities.

**EXTERNAL/INTERNAL FACTORS:**

Major Accomplishments to date and expected over the next two years: None  
 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:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
TIME: **8:07:12AM**

Agency code: **787**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Debt service on a \$50,000,000 CCAP.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$4,298,586	\$4,298,586	\$4,298,586



**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
 TIME: **8:07:12AM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Industrial Training Academy Building			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	10,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000,000</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**  
 TIME: **8:07:12AM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Technical Program Support			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	150,000	150,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
5000	CAPITAL EXPENDITURES	550,000	550,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	750,000	750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> CCAP- Technical Arts Training Center			
<b>Allocation to Strategy:</b> 2-1-2 Capital Construction Assistance Projects Revenue Bonds			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	4,298,586	4,298,586
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,298,586</b>	<b>\$4,298,586</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,298,586	4,298,586
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,298,586</b>	<b>\$4,298,586</b>

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/14/2024**  
**TIME: 8:07:13AM**

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 Capital Construction Assistance Projects Revenue Bonds

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	4,298,586	4,298,586
<b>Total, Objects of Expense</b>	<b>\$4,298,586</b>	<b>\$4,298,586</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,298,586	4,298,586
<b>Total, Method of Finance</b>	<b>\$4,298,586</b>	<b>\$4,298,586</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

CCAP- Technical Arts Training Center

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/14/2024  
**TIME:** 8:07:13AM

Agency Code: **787** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	150,000	150,000
1002 OTHER PERSONNEL COSTS	50,000	50,000
5000 CAPITAL EXPENDITURES	10,550,000	550,000
<b>Total, Objects of Expense</b>	<b>\$10,750,000</b>	<b>\$750,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	10,750,000	750,000
<b>Total, Method of Finance</b>	<b>\$10,750,000</b>	<b>\$750,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.0	3.0
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Industrial Training Academy Building

Technical Program Support

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2024**  
 Time: **8:07:13AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$500	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$13,345	
32.9%	Special Trade	32.9 %	1.4%	-31.5%	\$8,800	\$627,554	32.9 %	1.8%	-31.1%	\$8,500	\$469,263	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$261,416	23.7 %	0.2%	-23.5%	\$3,900	\$1,798,760	
26.0%	Other Services	26.0 %	21.3%	-4.7%	\$614,820	\$2,891,643	26.0 %	12.9%	-13.1%	\$534,031	\$4,131,895	
21.1%	Commodities	21.1 %	20.1%	-1.0%	\$584,481	\$2,907,750	21.1 %	16.8%	-4.3%	\$483,661	\$2,873,605	
	<b>Total Expenditures</b>		<b>18.1%</b>		<b>\$1,208,101</b>	<b>\$6,688,363</b>		<b>11.1%</b>		<b>\$1,030,092</b>	<b>\$9,287,368</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

Agency was close to reaching two of the applicable statewide HUB goals in 2022.

Agency was close to reaching one of the applicable statewide HUB goals in 2023.

**Applicability:**

Heavy Construction was not applicable to this agency's operations in 2022 and 2023. Professional Services was not applicable to this agency's operations in 2022.

**Factors Affecting Attainment:**

Lamar State College Orange has a limited number of service and professional certified HUB vendors in our region. Unable to expand on other factors since the HUB Coordinator started in FY24 and limited information is available to complete the answer.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

In both FY 2022 and FY 2023, LSCO conducted outreach efforts in order to increase the participation with HUB vendors by participating in the Senator Royce West Spot Bid Fairs or by attending the local Golden Triangle Minority Business Council Forums.

Lamar State College Orange did not have a mentor-protégé program during this period.

**6.A. Historically Underutilized Business Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2024**  
Time: **8:07:13AM**

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

**HUB Program Staffing:**

Director of Purchasing and Contracts served as the HUB Coordinator for LSCO. The HUB Coordinator met with HUB vendors, completed HUB reporting, and participated in the statewide and regional HUB Expos.

**Current and Future Good-Faith Efforts:**

The agency made good faith efforts when issuing formal solicitations on ESBD.

Agency personnel attended and presented at forums, as well as local HUB Expos.

Agency personnel works with internal departments on utilizing HUB vendors whenever possible.





**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

<b>787 Lamar State College - Orange</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	2,089,688	1,591,891	1,650,000	1,699,500	1,750,485
Gross Non-Resident Tuition	1,828,983	1,564,555	1,329,975	1,369,874	1,410,970
<b>Gross Tuition</b>	<b>3,918,671</b>	<b>3,156,446</b>	<b>2,979,975</b>	<b>3,069,374</b>	<b>3,161,455</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(81,440)	(30,860)	(16,700)	(17,201)	(17,717)
Less: Non-Resident Waivers and Exemptions	(1,550,820)	(1,371,252)	(1,205,000)	(1,241,150)	(1,278,385)
Less: Hazlewood Exemptions	(34,240)	(27,095)	(31,290)	(32,229)	(33,196)
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. 54.263)	720	850	1,000	1,030	1,061
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
<b>Subtotal</b>	<b>2,252,891</b>	<b>1,728,089</b>	<b>1,727,985</b>	<b>1,779,824</b>	<b>1,833,218</b>
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)	(395,243)	(439,572)	(441,833)	(445,088)	(468,741)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>1,857,648</b>	<b>1,288,517</b>	<b>1,286,152</b>	<b>1,334,736</b>	<b>1,364,477</b>
Student Teaching Fees	0	0	0	0	0

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Automated Budget and Evaluation System of Texas (ABEST)

<b>787 Lamar State College - Orange</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Special Course Fees	0	0	0	0	0
Laboratory Fees	14,282	14,027	15,000	15,450	15,914
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>1,871,930</b>	<b>1,302,544</b>	<b>1,301,152</b>	<b>1,350,186</b>	<b>1,380,391</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	122,576	163,043	100,000	103,000	106,900
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>122,576</b>	<b>163,043</b>	<b>100,000</b>	<b>103,000</b>	<b>106,900</b>
<b>Subtotal, Other Educational and General Income</b>	<b>1,994,506</b>	<b>1,465,587</b>	<b>1,401,152</b>	<b>1,453,186</b>	<b>1,487,291</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(71,821)	(55,181)	(56,947)	(57,517)	(58,092)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(71,410)	(64,951)	(72,000)	(72,000)	(72,000)
Less: Staff Group Insurance Premiums	(604,688)	(428,423)	(432,707)	(445,688)	(459,059)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>1,246,587</b>	<b>917,032</b>	<b>839,498</b>	<b>877,981</b>	<b>898,140</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	395,243	439,572	441,833	445,088	468,741
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	604,688	428,423	432,707	445,688	459,059
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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<b>787 Lamar State College - Orange</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
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	(720)	(850)	(1,000)	(1,030)	(1,061)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>2,245,798</b>	<b>1,784,177</b>	<b>1,713,038</b>	<b>1,767,727</b>	<b>1,824,879</b>

787 Lamar State College - Orange

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	4,078	8,835	7,847	7,847	7,847
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 (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	171,683	366,573	370,239	373,941	377,681
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
<b>Subtotal, General Revenue Transfers</b>	<b>175,761</b>	<b>375,408</b>	<b>378,086</b>	<b>381,788</b>	<b>385,528</b>
General Revenue HEF	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 (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>989,049</b>	<b>1,608,166</b>	<b>1,850,000</b>	<b>1,868,500</b>	<b>1,887,185</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>53,885</b>	<b>47,111</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

787 Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		92.00%			
GR-D/Other %		8.00%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	81	75	6	81	5
2a Employee and Children	16	15	1	16	0
3a Employee and Spouse	9	8	1	9	1
4a Employee and Family	10	9	1	10	1
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	15	14	1	15	0
<b>Total for This Section</b>	<b>131</b>	<b>121</b>	<b>10</b>	<b>131</b>	<b>7</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	3	3	0	3	2
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	15	14	1	15	1
<b>Total for This Section</b>	<b>19</b>	<b>18</b>	<b>1</b>	<b>19</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>150</b>	<b>139</b>	<b>11</b>	<b>150</b>	<b>10</b>

## 787 Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	81	75	6	81	5
2e Employee and Children	16	15	1	16	0
3e Employee and Spouse	9	8	1	9	1
4e Employee and Family	10	9	1	10	1
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	15	14	1	15	0
<b>Total for This Section</b>	<b>131</b>	<b>121</b>	<b>10</b>	<b>131</b>	<b>7</b>

787 Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	84	78	6	84	7
2f Employee and Children	17	16	1	17	0
3f Employee and Spouse	9	8	1	9	1
4f Employee and Family	10	9	1	10	1
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	30	28	2	30	1
<b>Total for This Section</b>	<b>150</b>	<b>139</b>	<b>11</b>	<b>150</b>	<b>10</b>

**Higher Education Schedule 4: Computation of OASI**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**Agency 787 Lamar State College - Orange**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	89.6600	\$622,774	92.0000	\$634,586	92.0000	\$654,893	92.0000	\$661,441	92.0000	\$668,056
Other Educational and General Funds (% to Total)	10.3400	\$71,821	8.0000	\$55,181	8.0000	\$56,947	8.0000	\$57,517	8.0000	\$58,092
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$694,595</b>	<b>100.0000</b>	<b>\$689,767</b>	<b>100.0000</b>	<b>\$711,840</b>	<b>100.0000</b>	<b>\$718,958</b>	<b>100.0000</b>	<b>\$726,148</b>



**Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential**  
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Automated Budget and Evaluation System of Texas (ABEST)

**787 Lamar State College - Orange**

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	8,717,299	11,165,617	11,165,617	11,165,617	11,165,617
Employer Contribution to TRS Retirement Programs	600,168	716,873	788,400	788,400	788,400
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	90,453	95,010	111,600	111,600	111,600
<b>Proportionality Percentage</b>					
General Revenue	89.6600 %	92.0000 %	92.0000 %	92.0000 %	92.0000 %
Other Educational and General Income	10.3400 %	8.0000 %	8.0000 %	8.0000 %	8.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	71,410	64,951	72,000	72,000	72,000
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	175,118	170,263	170,263	170,263	170,263
<b>Total Differential</b>	<b>3,327</b>	<b>3,235</b>	<b>3,235</b>	<b>3,235</b>	<b>3,235</b>

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

787 Lamar State College - Orange

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	1,488,396	1,533,301	1,533,301	1,533,301	1,533,301
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	721,861	11,339	500,000	100,000	100,000
Furnishings & Equipment	132,818	90,958	242,745	300,000	300,000
Computer Equipment & Infrastructure	328,138	100,821	205,100	100,000	100,000
Reserve for Future Consideration	518	1,099,183	248,956	802,301	802,301
HEF for Debt Service	231,000	231,000	231,000	231,000	231,000
Other (Itemize)					
HEF Annual Allocations					
Vehicles	74,061	0	105,500	0	0

**Higher Education Schedule 6.H Estimated Funds Outside the Institution's Bill Pattern**

**Agency Name (Agency Code)**

**Estimated Funds Outside the Institution's Bill Pattern**

**2024-25 and 2026-27 Biennia**

	2024-25 Biennium				2026-27 Biennium			
	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2026 Revenue</u>	<u>FY 2027 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 17,795,381	\$ 17,852,616	\$ 35,647,997		\$ 17,852,616	\$ 17,852,616	\$ 35,705,232	
Tuition and Fees (net of Discounts and Allowances)	1,535,694	1,293,965	2,829,659		1,306,905	1,319,974	2,626,879	
Endowment and Interest Income	179,228	100,000	279,228		100,000	100,000	200,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>19,510,303</b>	<b>19,246,581</b>	<b>38,756,884</b>	<b>54.8%</b>	<b>19,259,521</b>	<b>19,272,590</b>	<b>38,532,111</b>	<b>53.3%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,646,648	\$ 3,083,532	\$ 5,730,180		\$ 3,083,532	\$ 3,083,532	\$ 6,167,064	
Higher Education Fund	1,533,301	1,553,301	3,086,602		1,533,301	1,533,301	3,066,602	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
<b>Total</b>	<b>4,179,949</b>	<b>4,636,833</b>	<b>8,816,782</b>	<b>12.5%</b>	<b>4,616,833</b>	<b>4,616,833</b>	<b>9,233,666</b>	<b>12.8%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	4,061,099	4,990,890	9,051,989		5,140,617	5,294,835	10,435,452	
Federal Grants and Contracts	4,710,137	4,700,000	9,410,137		4,700,000	4,700,000	9,400,000	
State Grants and Contracts	429,076	450,000	879,076		450,000	450,000	900,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	701,029	650,000	1,351,029		650,000	650,000	1,300,000	
Endowment and Interest Income	678,037	550,000	1,228,037		550,000	550,000	1,100,000	
Sales and Services of Educational Activities (net)	92,656	35,000	127,656		60,000	60,000	120,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	451,747	660,100	1,111,847		660,100	660,100	1,320,200	
<b>Total</b>	<b>11,123,781</b>	<b>12,035,990</b>	<b>23,159,771</b>	<b>32.7%</b>	<b>12,210,717</b>	<b>12,364,935</b>	<b>24,575,652</b>	<b>34.0%</b>
<b>TOTAL SOURCES</b>	<b>\$ 34,814,033</b>	<b>\$ 35,919,404</b>	<b>\$ 70,733,437</b>	<b>100.0%</b>	<b>\$ 36,087,071</b>	<b>\$ 36,254,358</b>	<b>\$ 72,341,429</b>	<b>100.0%</b>

**Higher Education Schedule 7: Personnel**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2024  
 Time: 8:07:16AM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	54.9	45.7	48.0	50.0	52.0
Educational and General Funds Non-Faculty Employees	85.5	99.1	100.4	105.0	108.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>140.4</b>	<b>144.8</b>	<b>148.4</b>	<b>155.0</b>	<b>160.0</b>
<b>GRAND TOTAL</b>	<b>140.4</b>	<b>144.8</b>	<b>148.4</b>	<b>155.0</b>	<b>160.0</b>

**Agency 787 Lamar State College - Orange**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 50,000,000	\$ 50,000,000	\$ 833
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Technical Arts Training Center		Construct		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
Main Campus		Classrooms, offices, labs		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
02/01/2029		12/01/2030		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
60,000		0		

**Project Description**

Lamar State College Orange is asking for consideration of a CCAP request for the Technical Arts Training Center in Orange County that will house classrooms, faculty offices, and open laboratories. The Training Center will house programs such as carpentry, electrical, plumbing, HVAC technicians, and welding. Career pathways of the training center will focus on these high-wage, high-demand occupations for residents of Orange County and the surrounding areas. There will be state-of-the-art equipment recommended by industry partners that will provide students with relevant training opportunities.

**Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project**  
 89th Regular Session, Agency Submission, Version 1

Agency Code: 787

Agency Name: **Lamar State College Orange**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Multipurpose Education Building	2016	3/15/2032	\$ 771,750.00	\$ 774,250.00
Bank Building	2006	3/15/2028	\$ 225,500.00	\$ 225,750.00
Academic Building	2021	3/15/2033	\$ 2,601,540.00	\$ 2,601,046.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ 3,598,790.00	\$ 3,601,046.00

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787 Lamar State College - Orange

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**Allied Health Programs**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$577,000

**(2) Mission:**

The mission of this non-formula support item is to expand access to students in rural areas of Southeast Texas to LSCO's Health Professions programs. The programs are built to meet the needs of the local health care community while creating high wage/high demand career prospects for our students. Current programs offered through LSCO's Health Professions department are: Medical Assisting; Dental Assisting; Emergency Medical Services; Pharmacy Technology; Transition Registered Nurse; and Vocational Nursing.

**(3) (a) Major Accomplishments to Date:**

LSCO has added short certificates and degrees within programs to allow students the opportunity to stack credentials that lead to high wage and high demand jobs. An AAS in Pharmacy Technology Management has been created to train pharmacy techs to acquire entrepreneurial skills that will assist them in their career endeavors and has graduated its first cohort in 2023-2024. In fall 2023, the program received a two-year extension of its accreditation and increased enrollment 18% in spring 2024.

The Medical Assisting program is a dual credit option for students interested in pursuing a healthcare major that affords students three separate healthcare licensing opportunities. It increased enrollment 23% from spring 2023 to spring 2024.

The Emergency Medical Services Program incorporates the Emergency Medical Technician and Intermediate Emergency Medical Technician certifications. EMT enrollment increased 35% between spring 2023 and spring 2024.

With the addition of a Dental Assisting Associate of Applied Science degree, the Dental Assisting program's enrollment grew 22% between the fall 2022 and fall 2023 semester.

The Texas Board of Nursing has granted LSCO approval to add an associate degree Nursing (standalone nursing) program and a Dual Credit Vocational Nursing program to be launched during the 2024-2025 academic year. During 2023, LSCO's Registered Nursing program licensure pass rates of 90.91% exceeded the national average pass rates of 88.6%.

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

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787 Lamar State College - Orange

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LSCO is submitting a proposal to the Texas Board of Nursing for permission to create a dual credit Vocational Nursing program at the TSUS Polk County Center in Livingston, Texas to provide access to nursing education in the more rural areas of East Texas.

The Dental Assisting program will seek accreditation through the Commission on Dental Accreditation. Students will pursue the national certification with the Dental Assisting National Board.

During the 2024-2025 academic year, LSCO will expand its Emergency Medical Services program to include a Paramedic certificate and Paramedic Associate of Applied Science. This will provide a pipeline of trained and educated first responders to a profession that experienced 50% of the workforce resigning during the height of the COVID-19 pandemic.

The Dental Assisting Program's expansion of awards with a new short certificate and the Associate of Applied Science degree will allow for dual credit enrollment and stackable credentials.

LSCO will be seeking to recruit and hire four highly qualified faculty for the Associate Degree Nursing program launch.

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

None

**(5) Formula Funding:**

Students enrolled will qualify for formula funding.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

New course and program development will not be possible without funding of this non-formula support. Faculty, equipment, and supplies are needed to support each major plan noted for the next two years. Restricted funding will adversely impact LSCO's access to high-fidelity simulation equipment that provides high quality alternative training opportunities in nursing, dental assisting, and EMT programs during this time of limited clinical access.

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

No



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787 Lamar State College - Orange

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

N/A

**(12) Benchmarks:**

When programs generate formula funding to sufficiently cover program costs.

**(13) Performance Reviews:**

A local needs assessment completed in Spring 2024 confirmed the ongoing need for all health care professionals in Southeast Texas, including nurses, EMTs, paramedics, pharmacy technicians, and medical assistants. Health Care occupations continue to be the fastest growing sector for the Southeast Texas workforce development area and Health Care and Social Assistance is currently predicted to be the sector with more growth in the future.

Faculty salaries and program expenses, along with enrollment and employment data from the comprehensive local needs assessment, were included in the overall programmatic analysis. Prominent findings were the faculty needs: Nursing programs (both vocational and registered) have a dire need to hire at least four faculty for the program's expansion and the implementation of the standalone RN program (the associate's degree nursing). Additionally, the Paramedic Program needs an additional faculty member to lead the program as well as a medical director to oversee the program. The needed faculty roles can be considered with the additional funding.

Both the dental assisting and paramedic accreditation processes will cost around \$10,000 each. This expenditure can be considered with the additional funding.

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787 Lamar State College - Orange

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**Industrial Training Academy Building**

**(1) Year Non-Formula Support Item First Funded:** 2026  
Year Non-Formula Support Item Established: 2026  
Original Appropriation: \$10,000,000

**(2) Mission:**

To develop an Industrial Training Academy that will train students to become highly-skilled professionals in a real-world atmosphere. There are currently more than 70 manufacturing establishments in the area that will benefit from an expanded Industrial Training Academy. The new LSCO Industrial Training Academy programs will offer coursework in process operations, instrumentation, environmental, Occupational Safety and Health Administration (OSHA), basic electrical, and maintenance. Each of the programs will provide students with the chance to complete internship training rotations while receiving hands-on experience within the industry.

**(3) (a) Major Accomplishments to Date:**

Lamar State College Orange has been selected as the educational partner to serve the Golden Triangle Chapter of the Federation of Advanced Manufacturing Education (FAME) through its recently developed and approved electromechanical technology program. Students who are chosen to participate in the FAME program earn an AAS in Electromechanical Technology while simultaneously completing a 2-year, paid internship.

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

Plan for construction of Industrial Training Academy building to house classrooms, faculty offices, and laboratories installed with top-of-the line equipment trainers to provide students with exposure to acquire and apply the knowledge, skills, and hands-on experience needed to be successful industrial technology professionals. The programs would begin being developed and equipment would begin being purchased.

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

None

**(5) Formula Funding:**

Students enrolled will qualify for formula funding.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

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**787 Lamar State College - Orange**

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**(9) Impact of Not Funding:**

The college will not be able to serve the educational needs of our manufacturing community at the capacity that is needed by industry partners.

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

No

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Establish new Industrial Training Academy programs.

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787 Lamar State College - Orange

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**Institutional Enhancement (Academic and 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:**

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

**(3) (a) Major Accomplishments to Date:**

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

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

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 2026 and FY 2027.

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

N/A

**(5) Formula Funding:**

None

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

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787 Lamar State College - Orange

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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 opportunities. 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/Discontinuu**

Yes

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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787 Lamar State College - Orange

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**Maritime Program**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$500,000

**(2) Mission:**

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

**(3) (a) Major Accomplishments to Date:**

LSCO’s Maritime Technology Program expanded more than 31% between spring 2023 and spring 2024 semester with training to dual credit students in Beaumont ISD as well as traditional students through a partnership with Venture Global LNG pipeline in Jasper. The program is offered for both adult learners and dual credit students. Each certificate can be completed in one semester for campus students or one year (Fall and Spring semesters) for dual credit students.

A mobile training unit was constructed to provide relevant experiential learning opportunities to LSCO’s maritime students as well as process technology and welding students. LSCO created a logistics management program that combines the maritime curriculum with logistics curriculum and has a need for additional faculty to support the new program.

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

Expand the maritime program curriculum to include a focus on technologies that elevate operational efficiency, safety, environmental stewardship, and compliance with regulations. The shift toward more interconnected, automated, and data-centric maritime operations will create a need for updated and relevant training.

Continue and expand cross-training between maritime and supply chain logistics management to support the growing needs of an industry that has enormous growth potential through 2030.

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

None

**(5) Formula Funding:**

Students enrolled will qualify for formula funding.

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787 Lamar State College - Orange

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**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Failure to fund this request will prohibit growth and eliminate program development progress made thus far by LSCO to meet the local demands of Maritime business and industry. Failure to fund will restrict the ability of LSCO to respond to emerging technologies and shifting careers in the maritime and supply chain industries .

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

No

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

N/A

**(12) Benchmarks:**

When program generates formula funding to sufficiently cover program costs.

**(13) Performance Reviews:**

The Maritime program is supported by the Southeast Texas Waterway Advisory Council and the Ports of Orange, Beaumont, and Port Arthur. Several local employers, including Cypress Bayou and Conrad Shipyard, guide the Maritime Program as members of the Advisory Committee. The US Coast Guard approved curriculum has been identified as a significant aspect of the program since students can earn credentials recognized by employers.

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787 Lamar State College - Orange

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**Technical Program Support**

**(1) Year Non-Formula Support Item First Funded:** 2024  
Year Non-Formula Support Item Established: 2024  
Original Appropriation: \$750,000

**(2) Mission:**

The mission is to support the development of technical training programs in the College's newest site, Livingston, Texas. Located in a very rural area of Polk County and East Texas with unreliable access to internet services, LSCO will provide access to individuals seeking post-secondary educational opportunities who would otherwise be forced to commute more than 45 miles via single-lane country roads that are regularly subject to closure and detours created by construction repairs, accidents, and flooding.

**(3) (a) Major Accomplishments to Date:**

The Livingston site was acquired in FY 2023 as a shared location between Lamar State College Orange, Lamar State College Port Arthur, and Lamar Institute of Technology. The colleges have recently hired two fulltime staff members, and there are several other open positions that will be filled in the near future.

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

The colleges expect to hire additional faculty and staff and begin offering courses in areas such as nursing, healthcare services, fabrication and manufacturing, criminal justice, and public service.

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

None

**(5) Formula Funding:**

Students enrolled will qualify for formula funding.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None



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787 Lamar State College - Orange

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**(9) Impact of Not Funding:**

The college will not be able to serve the educational needs of Polk County and East Texas as needed in the Livingston area.

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

Yes

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Begin offering needed programs from the new Livingston location.

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