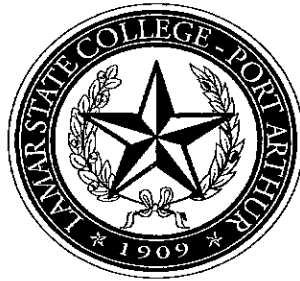


# **LEGISLATIVE APPROPRIATIONS REQUEST**

## **For Fiscal Years 2012 and 2013**

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

by



### **Lamar State College - Port Arthur**

A Member of The Texas State University System

Revised On  
October 18, 2010

# Legislative Appropriations Request

Fiscal Years 2012 and 2013

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

by



**System Administration**

Dr Brian McCall  
Chancellor, Texas State University System

**Board of Regents**

Ron Blatchley, Chairman  
Charlie Amato, Vice Chairman  
Kevin J Lilly  
Ron Mitchell  
David Montagne  
Trish S. Pollard  
Michael Truncale  
Donna N. Williams  
Christopher Covo

**Term Expires**

February 1, 2011  
February 1, 2013  
February 1, 2015  
February 1, 2015  
February 1, 2015  
February 1, 2013  
February 1, 2013  
February 1, 2011  
February 1, 2011

**Hometown**

Bryan  
San Antonio  
Houston  
Horseshoe Bay  
Beaumont  
Bellaire  
Beaumont  
Arlington  
San Marcos

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

By

**LAMAR STATE COLLEGE PORT ARTHUR**

	<b>Dates of Terms</b>	<b>Hometown</b>
Ron Blatchley, Chairman	2/1/2011	Bryan
Charlie Amato, Vice Chairman	2/1/2013	San Antonio
Kevin J Lilly	2/1/2015	Houston
Ron Mitchell	2/1/2015	Horseshoe Bay
David Montagne	2/1/2015	Beaumont
Trish S. Pollard	2/1/2013	Bellaire
Michael Truncala	2/1/2013	Beaumont
Donna N. Williams	2/1/2011	Arlington
Christopher Covo	2/1/2011	San Marcos

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 3:58:58PM  
PAGE: 1 of 3

Agency code: 788

Agency name: Lamar State College - Port Arthur

Lamar State College-Port Arthur is a state funded two-year institution of higher education and is a member of The Texas State University System. Lamar -Port Arthur serves the educational needs of the greater Port Arthur area. The College provides an affordable, accessible, and quality system of higher education that prepares students for a changing economy and workforce and that furthers the development and knowledge through instruction. The College offers associate degrees as well as academic courses that transfer to four-year institutions. Approximately 4,000 students, from a wide variety of ages and backgrounds, are served annually by the institution.

**10% Base Reduction**

To meet this budget reduction requirement, LSCPA will be forced to reduce expenditures for the next biennium by \$26,831. The college has depleted its fund balances to meet budget reductions in the previous year while maintaining a minimal level of service.

Lamar State College is requesting 3 exceptional items:

1. Increase in Funding for the Small Business Development Center \$90,000
2. Provide Assistance to Cover Property Insurance Cost \$928,361
3. New Debt Service on New TRB Projects \$320,000

**INCREASE IN FUNDING FOR THE SMALL BUSINESS DEVELOPMENT CENTER**

FY 2012 \$ 45,000 FY 2013 \$ 45,000

From its opening in February 1998 through June 2010 the Small Business Development Center has provided counseling or technical assistance to 2,603 owners and managers of existing, planned, or potential small businesses; helped 242 businesses to begin operation; assisted 403 client companies obtain \$62,758,232 in capital from 17 separate types of sources including banks, Economic Development Corporations, and federal support; and presented 432 classes that have provided 19,040 hours of training to 5,226 students.

The SBDC has aided 57 businesses in obtaining HUB status and is the only agency in the 9-county area that offers free assistance to businesses applying for HUB certification.

In the past 7 years the SBDC has worked with companies to create 1,761 new jobs and during that time helped existing firms retain an additional 161 jobs.

The Small Business Development Center served 255 distinct clients from Oct. 1, 2009 through June 30, 2010. The classifications of the clients were as follows: 43% - female-owned business; 6% - male/female-owned business; 9% veteran-owned business; 17% Hispanic-owned business; 22% African American owned business; 1% Native American owned business; and 5% owned by disabled individuals.

Other accomplishments include: assisting 65 local businesses qualify for forgivable loans through the SE Texas Regional Planning Commission and the SBA Alliance Capital Corporation following Hurricane Ike;

provided assistance and training to businesses seeking the QISV "Qualified Information Systems Vendor" designation required for bidding on certain state government contracts; and helped businesses that sought to obtain "Historically Underutilized Business" (HUB), "Small Disadvantaged Business" (SDB) status and 8(a) certification

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: 3:58:58PM  
PAGE: 2 of 3

Agency code: 788

Agency name: Lamar State College - Port Arthur

(certification for contractors that want to do business with the federal government).

**Major Accomplishments Expected During the Next Two Years:**

- A. Assist the cities of Groves, Nederland, Port Arthur, Port Neches and Sabine Pass to restore their respective property tax bases after many businesses were destroyed and/or closed after Hurricane Rita and Ike;
- B. Continue to emphasize assisting Historically Underutilized Businesses (HUB), Small Disadvantaged Businesses (SDB), and Qualified Information Systems Vendors (QISV) obtain certification as such in order help more local companies compete for state government contracts;
- C. Work with the College and local businesses to obtain training through the Skills Development Fund;
- D. Continue to assist the Port Arthur, Port Neches, and Nederland Economic Development Corporations and the Port of Port Arthur with economic development activities,
- E. Promote the Port Arthur Economic Development Corporation's Industrial Park;
- F. Aid the cities of Groves, Nederland, and Port Neches to replace jobs lost due to the relocation of retail businesses to other communities.
- G. Support the efforts of the Southeast Texas Regional Airport to attract a second commercial carrier to the area.
- H. Continue working with the local chambers of commerce in providing assistance to existing businesses that want to supply goods and services to the major industries/operations in the region: refineries; petrochemical plants; construction companies; hospitals; and government;
- I. Work with new businesses that are attempting to participate in the industrial expansion, including capitalization, business plans, bid procurement, and loan packaging

**PROVIDE ASSISTANCE TO COVER PROPERTY INSURANCE COSTS**

FY 2012 \$464,180 FY 2013 \$464,181

After Hurricane Rita, the campus was required to obtain insurance to help the campus recover future property damage. The campus has had to absorb these insurance costs with decreased funding levels. These costs have directly reduced funds which could have been used for new programs and to employ additional faculty in key areas such as chemistry, criminal justice, and allied health.

**TUITION REVENUE BOND DEBT SERVICE**

FY 2012 \$160,000 FY 2013 \$160,000

LSCPA is requesting the full debt service requirement on \$2,000,000 tuition revenue bond for the campus to expand the Nursing program by construction of an addition to the Allied Health Building. This addition would add another 5,700 square feet to the facility, including additional classrooms and laboratory space. Local demand for nursing classes continues to rise and the College is operating at full capacity. The new space would permit the enrollment of additional students to address the need for LVN's and RN's in Southeast Texas.

**Loss of ARRA Funds**

Lamar State College Port Arthur awarded \$285,470 in Article XII, Sec 25, and \$500,000 in Article XII, Sec 30, for the FY2010-11 biennium. These funds were used to fund general operating expenses for utilities. Loss of these funds will direct effect the ability of the college to add new programs and personnel due to budget cuts.

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: **3:58:49PM**  
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Agency code: **788**

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

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**10% Biennial Base Reduction**

To meet this budget reduction requirement, LSCPA will be forced to reduce expenditures for the next biennium by \$260,831. The college has depleted its fund balances to meet budget reductions in the previous year while maintaining a minimal level of service.



# Lamar State College Port Arthur

A Member of The Texas State University System



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:36:14AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
1 ACADEMIC EDUCATION	3,526,084	3,245,342	3,304,010	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,761,333	3,219,955	3,304,011	0	0
3 STAFF GROUP INSURANCE PREMIUMS	178,206	156,135	150,000	150,000	150,000
6 TEXAS PUBLIC EDUCATION GRANTS	403,174	354,000	366,000	366,000	366,000
8 FORMULA HOLD HARMLESS	0	879,884	879,884	0	0
<b>TOTAL, GOAL 1</b>	<b>\$7,868,797</b>	<b>\$7,855,316</b>	<b>\$8,003,905</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	1,129,729	836,882	810,443	0	0
2 TUITION REVENUE BOND RETIREMENT	777,880	939,578	933,613	877,142	860,050
3 SKILES ACT REVENUE BOND RETIREMENT	28,000	28,000	0	0	0
5 SMALL INSTITUTION SUPPLEMENT	0	375,000	375,000	0	0
6 NATURAL DISASTER REIMBURSEMENT	0	0	705,100	0	0
<b>TOTAL, GOAL 2</b>	<b>\$1,935,609</b>	<b>\$2,179,460</b>	<b>\$2,824,156</b>	<b>\$877,142</b>	<b>\$860,050</b>
<b>3</b> Provide Special Item Support					
<b>3</b> Public Service Special Item Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	179,904	210,000	210,000	210,000	210,000
<b>4</b> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,399,447	1,143,836	1,601,748	1,304,152	1,304,153

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:36:14AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>5</b> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL      3	<b>\$1,579,351</b>	<b>\$1,353,836</b>	<b>\$1,811,748</b>	<b>\$1,514,152</b>	<b>\$1,514,153</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$11,383,757</b>	<b>\$11,388,612</b>	<b>\$12,639,809</b>	<b>\$2,907,294</b>	<b>\$2,890,203</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$11,383,757</b>	<b>\$11,388,612</b>	<b>\$12,639,809</b>	<b>\$2,907,294</b>	<b>\$2,890,203</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	9,230,268	8,723,561	9,771,981	2,391,294	2,374,203
SUBTOTAL	<b>\$9,230,268</b>	<b>\$8,723,561</b>	<b>\$9,771,981</b>	<b>\$2,391,294</b>	<b>\$2,374,203</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est Oth Educ & Gen Inco	2,153,489	2,379,581	2,367,828	516,000	516,000
SUBTOTAL	<b>\$2,153,489</b>	<b>\$2,379,581</b>	<b>\$2,367,828</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	285,470	500,000	0	0
SUBTOTAL	<b>\$0</b>	<b>\$285,470</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$11,383,757</b>	<b>\$11,388,612</b>	<b>\$12,639,809</b>	<b>\$2,907,294</b>	<b>\$2,890,203</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:36:30AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Reduce GR, Title IVE	\$0	\$(285,470)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$9,386,001	\$9,231,490	\$9,682,172	\$2,391,294	\$2,374,203
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 55, Natural Disasters	\$829,530	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(222,459)	\$(615,291)	\$0	\$0
HB 4586, Sec 55, Natural Disasters	\$0	\$(124,430)	\$0	\$0	\$0
TRB Less than Appropriated Allowance	\$(155,733)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, Sec 55, Natural Disasters	\$(829,530)	\$829,530	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:36:34AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
HB 4586, Sec 55, Natural Disasters	\$0	\$(705,100)	\$705,100	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$9,230,268</b>	<b>\$8,723,561</b>	<b>\$9,771,981</b>	<b>\$2,391,294</b>	<b>\$2,374,203</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$9,230,268</b>	<b>\$8,723,561</b>	<b>\$9,771,981</b>	<b>\$2,391,294</b>	<b>\$2,374,203</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>					
<i>REGULAR APPROPRIATIONS</i>					
Additional Tuition Collected	\$845,387	\$353,053	\$342,158	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,308,102	\$2,026,528	\$2,025,670	\$516,000	\$516,000
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$2,153,489</b>	<b>\$2,379,581</b>	<b>\$2,367,828</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$2,153,489</b>	<b>\$2,379,581</b>	<b>\$2,367,828</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$2,153,489</b>	<b>\$2,379,581</b>	<b>\$2,367,828</b>	<b>\$516,000</b>	<b>\$516,000</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:36:34AM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$11,383,757</b>	<b>\$11,103,142</b>	<b>\$12,139,809</b>	<b>\$2,907,294</b>	<b>\$2,890,203</b>
<b><u>FEDERAL FUNDS</u></b>					
<b><u>369</u> Federal American Recovery and Reinvestment Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 25, Stimulus funding allocation					
	\$0	\$0	\$500,000	\$0	\$0
Art XII, Sec 30, GR Reductions					
	\$0	\$285,470	\$0	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$0</b>	<b>\$285,470</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$285,470</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$11,383,757</b>	<b>\$11,388,612</b>	<b>\$12,639,809</b>	<b>\$2,907,294</b>	<b>\$2,890,203</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	253.8	205.0	205.0	215.0	215.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>					
Unauthorized Number Over (Below) Cap	(67.1)	4.3	4.3	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>186.7</b>	<b>209.3</b>	<b>209.3</b>	<b>215.0</b>	<b>215.0</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 10:36:34AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	0.0	0.0	0.0	0.0	0.0

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:37:10AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$4,684,149	\$4,932,470	\$5,235,833	\$210,000	\$210,000
1002 OTHER PERSONNEL COSTS	\$0	\$13,430	\$9,242	\$0	\$0
1005 FACULTY SALARIES	\$4,200,228	\$4,052,522	\$4,277,564	\$1,304,152	\$1,304,153
2003 CONSUMABLE SUPPLIES	\$105,826	\$125,882	\$0	\$0	\$0
2004 UTILITIES	\$591,223	\$285,470	\$500,000	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$30,569	\$25,156	\$0	\$0	\$0
2008 DEBT SERVICE	\$805,880	\$967,578	\$933,613	\$877,142	\$860,050
2009 OTHER OPERATING EXPENSE	\$562,708	\$632,104	\$1,317,557	\$150,000	\$150,000
3001 CLIENT SERVICES	\$403,174	\$354,000	\$366,000	\$366,000	\$366,000
<b>OOE Total (Excluding Riders)</b>	<b>\$11,383,757</b>	<b>\$11,388,612</b>	<b>\$12,639,809</b>	<b>\$2,907,294</b>	<b>\$2,890,203</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$11,383,757</b>	<b>\$11,388,612</b>	<b>\$12,639,809</b>	<b>\$2,907,294</b>	<b>\$2,890,203</b>



**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010  
Time: 10:37:23AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 Percent of Courses Completed	92.38%	92.52%	92.00%	92.00%	92.00%
<b>KEY</b> 2 Number of Students Who Transfer to a University	435.00	482.00	435.00	435.00	435.00
<b>KEY</b> 3 Percent of Contact Hours Taught by Full-time Faculty	78.90%	79.97%	75.00%	75.00%	75.00%
<b>KEY</b> 5 % Underprepared Students Who Satisfy TSI	49.38%	48.00%	48.00%	48.00%	48.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME : 10:37:34AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Small Business Development Center	\$45,000	\$45,000		\$45,000	\$45,000		\$90,000	\$90,000
2	Property Insurance Cost Assistance	\$464,180	\$464,180		\$464,181	\$464,181		\$928,361	\$928,361
3	TRB Funding Allied Health Project	\$170,313	\$170,313		\$169,900	\$169,900		\$340,213	\$340,213
<b>Total, Exceptional Items Request</b>		<b>\$679,493</b>	<b>\$679,493</b>		<b>\$679,081</b>	<b>\$679,081</b>		<b>\$1,358,574</b>	<b>\$1,358,574</b>

**Method of Financing**

General Revenue	\$679,493	\$679,493		\$679,081	\$679,081		\$1,358,574	\$1,358,574
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$679,493</b>	<b>\$679,493</b>		<b>\$679,081</b>	<b>\$679,081</b>		<b>\$1,358,574</b>	<b>\$1,358,574</b>

**Full Time Equivalent Positions**

Number of 100% Federally Funded FTEs 0.0 0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010  
 TIME : 11:28:19AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>1 Provide Instructional and Operations Support</b>						
1 <i>Provide Instructional and Operations Support</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	150,000	150,000	0	0	150,000	150,000
6 TEXAS PUBLIC EDUCATION GRANTS	366,000	366,000	0	0	366,000	366,000
8 FORMULA HOLD HARMLESS	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>2 Provide Infrastructure Support</b>						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	877,142	860,050	170,313	169,900	1,047,455	1,029,950
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
6 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$877,142</b>	<b>\$860,050</b>	<b>\$170,313</b>	<b>\$169,900</b>	<b>\$1,047,455</b>	<b>\$1,029,950</b>
<b>3 Provide Special Item Support</b>						
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	210,000	210,000	45,000	45,000	255,000	255,000
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,304,152	1,304,153	0	0	1,304,152	1,304,153
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	464,180	464,181	464,180	464,181
<b>TOTAL, GOAL 3</b>	<b>\$1,514,152</b>	<b>\$1,514,153</b>	<b>\$509,180</b>	<b>\$509,181</b>	<b>\$2,023,332</b>	<b>\$2,023,334</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010  
 TIME : 11:28:29AM

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

<i>Goal/Objective/STRATEGY</i>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$2,907,294	\$2,890,203	\$679,493	\$679,081	\$3,586,787	\$3,569,284
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$2,907,294	\$2,890,203	\$679,493	\$679,081	\$3,586,787	\$3,569,284

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010  
 TIME : 11:28:29AM

Agency code: 788		Agency name: Lamar State College - Port Arthur				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,391,294	\$2,374,203	\$679,493	\$679,081	\$3,070,787	\$3,053,284
	<b>\$2,391,294</b>	<b>\$2,374,203</b>	<b>\$679,493</b>	<b>\$679,081</b>	<b>\$3,070,787</b>	<b>\$3,053,284</b>
<b>General Revenue Dedicated Funds:</b>						
770 Est Oth Educ & Gen Inco	516,000	516,000	0	0	516,000	516,000
	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment 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>\$2,907,294</b>	<b>\$2,890,203</b>	<b>\$679,493</b>	<b>\$679,081</b>	<b>\$3,586,787</b>	<b>\$3,569,284</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>215.0</b>	<b>215.0</b>	<b>0.0</b>	<b>0.0</b>	<b>215.0</b>	<b>215.0</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010  
Time: 10:37:53AM

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

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
<b>KEY</b>	<b>1 Percent of Courses Completed</b>						
		92.00%	92.00%			92.00%	92.00%
<b>KEY</b>	<b>2 Number of Students Who Transfer to a University</b>						
		435.00	435.00			435.00	435.00
<b>KEY</b>	<b>3 Percent of Contact Hours Taught by Full-time Faculty</b>						
		75.00%	75.00%			75.00%	75.00%
<b>KEY</b>	<b>5 % Underprepared Students Who Satisfy TSI</b>						
		48.00%	48.00%			48.00%	48.00%

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:01AM

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

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

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Degrees or Certificates Awarded	296.00	296.00	296.00	296.00	296.00
2	Percentage of Graduates Employed	97.33 %	95.00 %	95.00 %	95.00 %	95.00 %
3	Percent of Courses Completed	92.38 %	92.52 %	92.00 %	92.00 %	92.00 %
4	Number of Students Who Transfer to a University	435.00	482.00	435.00	435.00	435.00
5	Number of Contact Hours Taught by Full-time Faculty	78.90 %	79.97 %	75.00 %	75.00 %	75.00 %
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost as a Percent of Operating Budget	13.50 %	13.50 %	13.50 %	13.50 %	13.50 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	9.00	22.00	22.00	22.00	22.00
2	Percentage of Enrolled Students Who Are Minorities	45.14 %	46.48 %	46.50 %	46.50 %	46.50 %
3	% Enrolled Students Who Are Academically Disadvantaged	25.72 %	26.22 %	27.00 %	27.00 %	27.00 %
4	% of Students Who Are Economically Disadvantaged	26.95 %	29.97 %	30.00 %	30.00 %	30.00 %
5	Number of Students enrolled as of the Twelfth Class Day	1,985.00	2,162.00	2,370.00	2,400.00	2,400.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,659,159	\$1,828,708	\$2,087,316	\$0	\$0
1005	FACULTY SALARIES	\$1,462,731	\$1,155,204	\$897,966	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,693	\$18,631	\$0	\$0	\$0
2004	UTILITIES	\$286,460	\$143,541	\$250,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,609	\$4,507	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$93,432	\$94,751	\$68,728	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,526,084</b>	<b>\$3,245,342</b>	<b>\$3,304,010</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$2,905,896	\$2,375,885	\$2,290,597	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,905,896</b>	<b>\$2,375,885</b>	<b>\$2,290,597</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$620,188	\$725,916	\$763,413	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$620,188</b>	<b>\$725,916</b>	<b>\$763,413</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$143,541	\$250,000	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$143,541	\$250,000	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$143,541</b>	<b>\$250,000</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>\$3,526,084</b>	<b>\$3,245,342</b>	<b>\$3,304,010</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>60.1</b>	<b>70.4</b>	<b>61.2</b>	<b>64.0</b>	<b>64.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Lamar State College - Port Arthur provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and knowledge through instruction.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL:            1    Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1    Provide Instructional and Operations Support      Service Categories:  
 STRATEGY:     2    Vocational/Technical Education      Service: 19    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,976,851	\$2,076,809	\$2,087,316	\$0	\$0
1005	FACULTY SALARIES	\$1,338,050	\$873,598	\$897,966	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,992	\$28,442	\$0	\$0	\$0
2004	UTILITIES	\$304,763	\$141,929	\$250,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$21,861	\$18,700	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$93,816	\$80,477	\$68,729	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,761,333</b>	<b>\$3,219,955</b>	<b>\$3,304,011</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,098,906	\$2,343,995	\$2,290,596	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,098,906</b>	<b>\$2,343,995</b>	<b>\$2,290,596</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$662,427	\$734,031	\$763,415	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$662,427</b>	<b>\$734,031</b>	<b>\$763,415</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$141,929	\$250,000	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$141,929	\$250,000	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$141,929</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$3,761,333	\$3,219,955	\$3,304,011	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		66.3	58.9	61.2	64.1	64.1

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Lamar State College - Port Arthur provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and knowledge through instruction.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL:            1    Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1    Provide Instructional and Operations Support      Service Categories:  
 STRATEGY:     3    Staff Group Insurance Premiums      Service: 19    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$178,206	\$156,135	\$150,000	\$150,000	\$150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$178,206</b>	<b>\$156,135</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$178,206	\$156,135	\$150,000	\$150,000	\$150,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$178,206</b>	<b>\$156,135</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$178,206</b>	<b>\$156,135</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Lamar State College - Port Arthur is a state funded two-year institution of higher education. Staff group insurance is state paid benefits for eligible state employees. Accounting Policy Statement issued by the Comptroller of Public Accounts states that it is the intent of the Legislature that payment for salaries, wages, and benefits paid from appropriated funds shall be proportional to the source of funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

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

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$403,174	\$354,000	\$366,000	\$366,000	\$366,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$403,174</b>	<b>\$354,000</b>	<b>\$366,000</b>	<b>\$366,000</b>	<b>\$366,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$403,174	\$354,000	\$366,000	\$366,000	\$366,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$403,174</b>	<b>\$354,000</b>	<b>\$366,000</b>	<b>\$366,000</b>	<b>\$366,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$366,000</b>	<b>\$366,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$403,174</b>	<b>\$354,000</b>	<b>\$366,000</b>	<b>\$366,000</b>	<b>\$366,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Lamar State College - Port Arthur is a state funded two-year institution of higher education. The Texas Education Code chapter 56 addresses Texas Public Education Grants. Section 56.033 (a) The governing boards of institutions of higher education shall cause to be set aside not less than 15% nor more than 20% out of each resident student's tuition charge for the academic year. Of the funds set aside not less than 90% shall be used for T-Peg grants and not more than 10% shall be used for T-Peg emergency loans.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL:            1    Provide Instructional and Operations Support  
 OBJECTIVE:    1    Provide Instructional and Operations Support  
 STRATEGY:     8    Formula Hold Harmless

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$0	\$879,884	\$879,884	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$879,884</b>	<b>\$879,884</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$879,884	\$879,884	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$879,884</b>	<b>\$879,884</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>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>20.9</b>	<b>19.9</b>	<b>19.9</b>	<b>19.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Lamar State College - Port Arthur received Formula Hold Harmless Funding in FY 2010 and FY 2011. Due to the state appropriation funding reductions LSCPA relied upon the Formula Hold Harmless Funding to ensure the college maintains sufficient and adequate resources to support the college's goals and mission in FY 2010 & FY 2011.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL:            2    Provide Infrastructure Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1    Provide Operation and Maintenance of E&G Space      Service Categories:  
 STRATEGY:     1    E&G Space Support      Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	23.54	23.54	23.54	23.54	23.54
2	Space Utilization Rate of Labs	29.17	29.17	29.17	29.17	29.17
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$868,235	\$455,383	\$485,443	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$60,141	\$78,809	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,099	\$1,949	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$197,254	\$300,741	\$325,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,129,729</b>	<b>\$836,882</b>	<b>\$810,443</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$868,235	\$455,383	\$485,443	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$868,235</b>	<b>\$455,383</b>	<b>\$485,443</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$261,494	\$381,499	\$325,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$261,494</b>	<b>\$381,499</b>	<b>\$325,000</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>\$1,129,729</b>	<b>\$836,882</b>	<b>\$810,443</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.0</b>	<b>15.3</b>	<b>15.2</b>	<b>15.2</b>	<b>15.2</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	E&G Space Support	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Lamar State College - Port Arthur is a state funded two-year institution of higher education. The College provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and application of knowledge through instruction. E & G space support is necessary to ensure the college maintains sufficient and adequate resources to support the college's goals and mission.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A





**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	3	Skiles Act Revenue Bond Retirement	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$28,000	\$28,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,000</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$28,000	\$28,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$28,000</b>	<b>\$28,000</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>\$28,000</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The 1993 Legislature created the Skiles Act Revenue Bond Retirement which is a category of tuition revenue bonds that pledge a certain amount from tuition revenue to meet debt service. The Skiles Revenue is a mandatory transfer from Tuition Revenue.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL:            2    Provide Infrastructure Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1    Provide Operation and Maintenance of E&G Space      Service Categories:  
 STRATEGY:    5    Small Institution Supplement      Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$375,000	\$375,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$375,000	\$375,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$375,000</b>	<b>\$375,000</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>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>12.6</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Lamar State College - Port Arthur provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and knowledge through instruction.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL:            2    Provide Infrastructure Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1    Provide Operation and Maintenance of E&G Space      Service Categories:  
 STRATEGY:     6    Natural Disaster Reimbursement      Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$705,100	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$705,100</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$705,100	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$705,100</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>\$705,100</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Hurricane Ike make landfall on September 13, 2008 causing widespread devastation to the Gulf Coast region with sustained winds of 110 mph and a 22 ft storm surge. The buildings on the LSC-PA campus sustained damage along with a decrease in enrollment of 11% from the previous fall semester. HB 4586 is for reimbursement of actual damages caused by Hurricane Ike.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

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

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 13    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$179,904	\$196,570	\$200,758	\$210,000	\$210,000
1002	OTHER PERSONNEL COSTS	\$0	\$13,430	\$9,242	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$179,904</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$179,904	\$210,000	\$210,000	\$210,000	\$210,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$179,904</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$210,000</b>	<b>\$210,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$179,904</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Small Business Development Center has a mission to provide counseling, training, and technical assistance to owners and managers of new and existing small businesses in southern Jefferson County. The College has joined a consortium of SBDC's headed by the University of Houston which allows access to a variety of experts and services otherwise unavailable.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$1,399,447	\$1,143,836	\$1,601,748	\$1,304,152	\$1,304,153
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,399,447</b>	<b>\$1,143,836</b>	<b>\$1,601,748</b>	<b>\$1,304,152</b>	<b>\$1,304,153</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,399,447	\$1,143,836	\$1,601,748	\$1,304,152	\$1,304,153
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,399,447</b>	<b>\$1,143,836</b>	<b>\$1,601,748</b>	<b>\$1,304,152</b>	<b>\$1,304,153</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,304,152</b>	<b>\$1,304,153</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,399,447</b>	<b>\$1,143,836</b>	<b>\$1,601,748</b>	<b>\$1,304,152</b>	<b>\$1,304,153</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.3</b>	<b>27.2</b>	<b>36.1</b>	<b>36.1</b>	<b>36.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Lamar State College Port Arthur received Institutional Enhancement Funding each year beginning in FY 2000. Until FY 2004, the funding was used for new equipment and furniture for classrooms, fiber optics and wiring for classrooms, upgrade of the main frame computer system, capital equipment for new facilities, and specialized equipment for classrooms. Due to state appropriation funding reductions and enrollment decrease since Hurricane Rita and Ike, LSCPA relied upon the Institutional Enhancement Funding to ensure the college maintains sufficient and adequate resources to support the college's goals and mission.

If the college is again forced to meet an additional 10% non-formula budget reduction in FY 2012 and FY 2013, LSCPA will be forced to reduce Institutional Enhancement funding request by \$260,831.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 10:38:07AM

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

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

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$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>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 10:38:07AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$11,383,757</b>	<b>\$11,388,612</b>	<b>\$12,639,809</b>	<b>\$2,907,294</b>	<b>\$2,890,203</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,907,294</b>	<b>\$2,890,203</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$11,383,757</b>	<b>\$11,388,612</b>	<b>\$12,639,809</b>	<b>\$2,907,294</b>	<b>\$2,890,203</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>186.7</b>	<b>209.3</b>	<b>209.3</b>	<b>215.0</b>	<b>215.0</b>

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

Agency Code: 788	Agency Name: Lamar State College - Port Arthur	Prepared By: Gwen Reck	Date: August 18, 2010	Request Level:
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
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Not Applicable



**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

DATE: 10/18/2010  
TIME: 10:30:41AM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 788      Agency name: LAMAR STATE COLLEGE PORT ARTHUR

**RIDER                      STRATEGY**

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**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

**NOT APPLICABLE**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 11:02:50AM

Agency code: 788

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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	<b>Item Name:</b>	Increase in Funding for the Small Business Development Center	
	<b>Item Priority:</b>	1	
<b>Includes Funding for the Following Strategy or Strategies:</b>	03-03-01	Small Business Development Center	

**OBJECTS OF EXPENSE:**

3001	CLIENT SERVICES	45,000	45,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>45,000</b>	<b>45,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	45,000	45,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>45,000</b>	<b>45,000</b>

**DESCRIPTION / JUSTIFICATION:**

From its opening in February 1998 through June 2010 the Small Business Development Center has provided counseling or technical assistance to 2,603 owners and managers of existing, planned, or potential small businesses; helped 242 businesses to begin operation; assisted 403 client companies obtain \$62,758, 232 in capital from 17 separate types of sources including banks, Economic Development Corporations, and federal support; and presented 432 classes that have provided 19,040 hours of training to 5,226 students. The SBDC has aided 57 businesses in obtaining HUB status and is the only agency in the 9-county area that offers free assistance to businesses applying for HUB certification. In the past 7 years the SBDC has worked with companies to create 1,761 new jobs and during that time helped existing firms retain an additional 161 jobs. The Small Business Development Center served 255 distinct clients from Oct. 1, 2009 through June 30, 2010. The classifications of the clients were as follows: 43% - female-owned business; 6% - male/female-owned business; 9% veteran-owned business; 17% Hispanic-owned business; 22% African American owned business; 1% Native American owned business; and 5% owned by disabled individuals. Other accomplishments include: assisting 65 local businesses qualify for forgivable loans through the SE Texas Regional Planning Commission and the SBA Alliance Capital corporation following Hurricane Ike; provided assistance and training to businesses seeking the QISV "Qualified Information Systems Vendor" designation required for bidding on certain state government contracts; and helped businesses that sought to obtain "Historically Underutilized Business" (HUB), "Small Disadvantaged Business" (SDB) status and 8(a) certification (certification for contractors that want to do business with the federal government).

**EXTERNAL/INTERNAL FACTORS:**

N/A

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 11:02:54AM

Agency code: 788

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Assistance to Cover Property Insurance Cost		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	464,180	464,181
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$464,180</b>	<b>\$464,181</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	464,180	464,181
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$464,180</b>	<b>\$464,181</b>

**DESCRIPTION / JUSTIFICATION:**

After Hurricane Rita, the campus was required to obtain insurance to help the campus recover future property damage. The campus has had to absorb these insurance costs with decreased funding levels. These costs have directly reduced funds which could have been used for new programs and to employ additional faculty in key areas such as chemistry, criminal justice, and allied health.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 11:02:54AM

Agency code: 788

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Provide Tuition Revenue Bond funding for debt service for construction of addition to Allied Health building. <b>Item Priority:</b> 3 <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	170,313	169,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>170,313</b>	<b>169,900</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	170,313	169,900
<b>TOTAL, METHOD OF FINANCING</b>		<b>170,313</b>	<b>169,900</b>

**DESCRIPTION / JUSTIFICATION:**

The college is requesting a \$2 million dollar tuition revenue bond for the campus to expand the Nursing program by construction of an addition to the Allied Health Building. This addition would add another 5700 square feet to the facility, including additional classrooms and laboratory space. Local demand for nursing classes continues to rise and the college is operating at full capacity. The new space would permit the enrollment of additional students to address the need for LVN's and RN's in Southeast Texas.

The TRB is based on a 20 year debt issued at a 6% interest rate.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 11:03:18AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Increase in Funding for the Small Business Development Center			
<b>Allocation to Strategy:</b> 3-3-1 Small Business Development Center			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	45,000	45,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,000</b>	<b>\$45,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	45,000	45,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$45,000</b>	<b>\$45,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 11:03:22AM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Assistance to Cover Property Insurance Cost		
<b>Allocation to Strategy:</b>	3-5-1 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	464,180	464,181
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$464,180</b>	<b>\$464,181</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	464,180	464,181
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$464,180</b>	<b>\$464,181</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 11:03:22AM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Provide Tuition Revenue Bond funding for debt service for construction of addition to Allied Health building.			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	170,313	169,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,313</b>	<b>\$169,900</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	170,313	169,900
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$170,313</b>	<b>\$169,900</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/18/2010  
**TIME:** 11:03:35AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	170,313	169,900
<b>Total, Objects of Expense</b>	<b>\$170,313</b>	<b>\$169,900</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	170,313	169,900
<b>Total, Method of Finance</b>	<b>\$170,313</b>	<b>\$169,900</b>

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

Provide Tuition Revenue Bond funding for debt service for construction of addition to Allied Health building.



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/18/2010  
**TIME:** 11:03:39AM

Agency Code: 788

Agency name: Lamar State College - Port Arthur

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

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 13 Income: A.2 Age: B.3

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES

45,000

45,000

**Total, Objects of Expense**

**\$45,000**

**\$45,000**

**METHOD OF FINANCING:**

1 General Revenue Fund

45,000

45,000

**Total, Method of Finance**

**\$45,000**

**\$45,000**

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

Increase in Funding for the Small Business Development Center

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/18/2010  
**TIME:** 11:03:39AM

Agency Code: 788

Agency name: Lamar State College - Port Arthur

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

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

464,180

464,181

**Total, Objects of Expense**

**\$464,180**

**\$464,181**

**METHOD OF FINANCING:**

1 General Revenue Fund

464,180

464,181

**Total, Method of Finance**

**\$464,180**

**\$464,181**

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

Assistance to Cover Property Insurance Cost

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
Time: 11:04:00AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
57.2%	Special Trade Construction	5.7 %	5.7%	0.0%	\$23,811	\$420,217	15.1 %	15.1%	0.0%	\$97,743	\$647,005
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$79,855	0.0 %	0.0%	0.0%	\$0	\$0
33.0%	Other Services	0.9 %	0.9%	0.0%	\$7,301	\$773,009	0.8 %	0.8%	0.0%	\$9,796	\$1,216,389
12.6%	Commodities	32.9 %	32.9%	0.0%	\$470,495	\$1,428,850	31.6 %	31.6%	0.0%	\$363,082	\$1,147,585
	<b>Total Expenditures</b>		<b>18.6%</b>		<b>\$501,607</b>	<b>\$2,701,931</b>		<b>15.6%</b>		<b>\$470,621</b>	<b>\$3,010,979</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

Agency attained or exceeded one of five (20%) of the applicable state wide HUB goals in FY 2008 and 2009.

**Applicability:**

"Heavy Construction" is not applicable to this agency's operations.

**Factors Affecting Attainment:**

Limited number of service/professional certified HUBs that service agency's region.

**"Good-Faith" Efforts:**

- Agency made the following efforts to comply with the HUB procurement goals:
- Agency held HUB forums with local vendors on site.
- Agency personnel attended Economic Opportunity Forums given by TBPC as well as local HUB fairs.
- Agency has stressed use of HUB vendors within internal user departments.
- Agency assisted general contractors with HUB subcontracting plans for construction bids.

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 788	<b>Agency Name:</b> Lamar State College Port Arthur	<b>Prepared By:</b> Gwen Reck		<b>Date:</b> 10/18/2010
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Not Applicable				

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/18/2010

Time: 11:04:31AM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **788** Agency: **LAMAR STATE COLLEGE PORT ARTHUR**

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

**NOT APPLICABLE**

**Meetings Per Fiscal Year**

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/18/2010

Time: 11:04:37AM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:      Agency:  
      **788**            **LAMAR STATE COLLEGE PORT ARTHUR**

**Description and Justification for Continuation/Consequences of Abolishing**

Lamar State College Port Arthur  
 Estimated Funds Outside the GAA  
 2010-11 and 2012-13 Biennia

6.H Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern Schedule

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 8,723,561	\$ 9,066,881	\$ 17,790,442		\$ 8,936,465	\$ 8,936,465	\$ 17,872,930	
State Grants and Contracts			-				-	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	1,217,124	1,217,124	2,434,248		1,217,124	1,217,124	2,434,248	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	2,251,561	2,262,003	4,513,564		2,262,003	2,262,003	4,524,006	
Federal Grants and Contracts	285,470	500,000	785,470				-	
Endowment and Interest Income			-				-	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
<b>Total</b>	<b>12,477,716</b>	<b>13,046,008</b>	<b>25,523,724</b>	<b>65.1%</b>	<b>12,415,592</b>	<b>12,415,592</b>	<b>24,831,184</b>	<b>65.2%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts			-				-	
Tuition and Fees (net of Discounts and Allowances)	1,642,199	1,733,439	3,375,638		1,733,439	1,733,439	3,466,878	
Federal Grants and Contracts	4,859,516	4,400,567	9,260,083		4,400,567	4,400,567	8,801,134	
Endowment and Interest Income			-				-	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants	200,035	8,400	208,435		8,400	8,400	16,800	
Sales and Services of Educational Activities (net)	13,160	13,000	26,160		13,000	13,000	26,000	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	273,035	479,875	752,910		450,000	450,000	900,000	
Other Income	17,013	17,500	34,513		17,500	17,500	35,000	
<b>Total</b>	<b>7,004,958</b>	<b>6,652,781</b>	<b>13,657,739</b>	<b>34.9%</b>	<b>6,622,906</b>	<b>6,622,906</b>	<b>13,245,812</b>	<b>34.8%</b>
<b>TOTAL SOURCES</b>	<b>\$ 19,482,674</b>	<b>\$ 19,698,789</b>	<b>\$ 39,181,463</b>	<b>100.0%</b>	<b>\$ 19,038,498</b>	<b>\$ 19,038,498</b>	<b>\$ 38,076,996</b>	<b>100.0%</b>

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 11:05:31AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Biennial Application of 10% Reduction</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> If the college's baseline is reduced, the strategy that will be affected is Institutional Enhancement. LSCPA has received Institutional Enhancement Funding each year since FY 2000. Since FY 2004, the funding has been used to cover the costs associated with instruction and academic support. Due to prior year reductions, LSCPA has already implemented a hiring freeze, cut E&G and M&O expenditures, and increased classroom size. The reduction will force us to eliminate faculty positions which could adversely affect headcount, utilization rates and revenue. LSCPA has relied upon the Institutional Enhancement Funding to ensure the college maintains sufficient and adequate resources to support the college's goals and mission.							
To meet this budget reduction requirement, LSCPA will be forced to reduce expenditures for the next biennium by \$260,831. The college has depleted its fund balances to meet budget reductions in the previous year while maintaining a minimal level of service.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$130,415	\$130,416	\$260,831	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,415</b>	<b>\$130,416</b>	<b>\$260,831</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,415</b>	<b>\$130,416</b>	<b>\$260,831</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>3.0</b>	<b>3.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$130,415</b>	<b>\$130,416</b>	<b>\$260,831</b>	<b>\$260,831</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,415</b>	<b>\$130,416</b>	<b>\$260,831</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>3.0</b>	<b>3.0</b>		



**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 3:59:16PM  
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Agency Code: 788 Agency Name: Lamar State College - Port Arthur

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	2,441,250	2,654,656	2,642,128	2,681,503	2,681,503
Gross Non-Resident Tuition	65,461	113,237	115,000	115,000	115,000
<b>Gross Tuition</b>	<b>2,506,711</b>	<b>2,767,893</b>	<b>2,757,128</b>	<b>2,796,503</b>	<b>2,796,503</b>
Less: Remissions and Exemptions	(171,082)	(188,495)	(189,000)	(189,000)	(189,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>2,335,629</b>	<b>2,579,398</b>	<b>2,568,128</b>	<b>2,607,503</b>	<b>2,607,503</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(28,000)	(28,000)	0	0	0
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)	(403,174)	(354,000)	(366,000)	(366,000)	(366,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 3:59:22PM  
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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>1,904,455</b>	<b>2,197,398</b>	<b>2,202,128</b>	<b>2,241,503</b>	<b>2,241,503</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	17,385	20,240	20,500	20,500	20,500
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>1,921,840</b>	<b>2,217,638</b>	<b>2,222,628</b>	<b>2,262,003</b>	<b>2,262,003</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	8,735	5,535	6,000	6,000	6,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Library Fines	895	920	1,000	1,000	1,000
Sales & Services of Educational Activities	9,807	10,558	10,500	10,500	10,500
Transcripts	21,728	13,160	13,000	13,000	13,000
<b>Subtotal, Other Income</b>	<b>41,165</b>	<b>30,173</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>
<b>Subtotal, Other Educational and General Income</b>	<b>1,963,005</b>	<b>2,247,811</b>	<b>2,253,128</b>	<b>2,292,503</b>	<b>2,292,503</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(130,130)	(134,915)	(134,999)	(138,675)	(138,675)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(110,560)	(115,315)	(116,301)	(119,164)	(119,164)
Less: Staff Group Insurance Premiums	(178,206)	(156,135)	(150,000)	(150,000)	(150,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>1,544,109</b>	<b>1,841,446</b>	<b>1,851,828</b>	<b>1,884,664</b>	<b>1,884,664</b>
<b>Reconciliation to Summary of Request for FY 2009-2011:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	28,000	28,000	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	403,174	354,000	366,000	366,000	366,000
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	178,206	156,135	150,000	150,000	150,000
Plus: Board-authorized Tuition Income	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>2,153,489</b>	<b>2,379,581</b>	<b>2,367,828</b>	<b>2,400,664</b>	<b>2,400,664</b>

## Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/18/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:59:26PM

PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	9,386,001	9,231,490	9,682,172	2,391,294	2,374,203
Transfer from Office of the Governor Deficiency and Emergency Grants	829,530	0	0	0	0
Less: General Revenue Appropriations Lapsed	(155,733)	(124,430)	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(285,470)	0	0	0
Other (Itemize)					
5% Reduction (2010-11 Ben)	0	(222,459)	(615,291)	0	0
UB HB 4586, Sec 55, Natural Disaster	(829,530)	829,530	0	0	0
UB HB 4586, Sec 55, Natural Disaster	0	(705,100)	705,100	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>9,230,268</b>	<b>8,723,561</b>	<b>9,771,981</b>	<b>2,391,294</b>	<b>2,374,203</b>
Other Educational and General Income	2,153,489	2,379,581	2,367,828	2,400,664	2,400,664
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	285,470	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>11,383,757</b>	<b>11,388,612</b>	<b>12,139,809</b>	<b>4,791,958</b>	<b>4,774,867</b>
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	11,305	9,423	8,211	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	458,544	289,093	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

## Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/18/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:59:30PM

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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Commun College Enrollment Growth	0	6,595	0	0	0
Prof & LVN Nursing	5,556	3,964	3,436	0	0
High Educ Perf Incent Scholarship	0	32,000	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	478,128	501,402	501,402	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>494,989</b>	<b>1,011,928</b>	<b>802,142</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	557,020	569,785	1,055,715	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	500,000	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>12,435,766</b>	<b>12,970,325</b>	<b>14,497,666</b>	<b>4,791,958</b>	<b>4,774,867</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Grand Total, Educational, General and Other Funds</b>	<b>12,435,766</b>	<b>12,970,325</b>	<b>14,497,666</b>	<b>4,791,958</b>	<b>4,774,867</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>1,386,373</b>	<b>1,614,075</b>	<b>1,625,000</b>	<b>1,625,000</b>	<b>1,625,000</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 11:06:59AM  
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Agency Code: 788

Agency Code: Lamar State College - Port Arthur

	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 %		80.00%			
GR-D %		20.00%			
<b>Total Percentage</b>		<b>100.00%</b>			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	107	86	21	107	8
2a Employee and Children	24	19	5	24	2
3a Employee and Spouse	19	15	4	19	2
4a Employee and Family	19	15	4	19	2
5a Eligible, Opt Out	3	2	1	3	0
6a Eligible, Not Enrolled	5	4	1	5	0
<b>Total for This Section</b>	<b>177</b>	<b>141</b>	<b>36</b>	<b>177</b>	<b>14</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	2	2	0	2	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	3	2	1	3	1
6b Eligible, Not Enrolled	5	4	1	5	2
<b>Total for This Section</b>	<b>10</b>	<b>8</b>	<b>2</b>	<b>10</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>187</b>	<b>149</b>	<b>38</b>	<b>187</b>	<b>18</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
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Agency Code: 788

Agency Code: Lamar State College - Port Arthur

	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	107	86	21	107	8
2e Employee and Children	24	19	5	24	2
3e Employee and Spouse	19	15	4	19	2
4e Employee and Family	19	15	4	19	2
5e Eligible, Opt Out	3	2	1	3	0
6e Eligible, Not Enrolled	5	4	1	5	0
<b>Total for This Section</b>	<b>177</b>	<b>141</b>	<b>36</b>	<b>177</b>	<b>14</b>



**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 788

Agency Code: Lamar State College - Port Arthur

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	109	88	21	109	9
2f Employee and Children	24	19	5	24	2
3f Employee and Spouse	19	15	4	19	2
4f Employee and Family	19	15	4	19	2
5f Eligible, Opt Out	6	4	2	6	1
6f Eligible, Not Enrolled	10	8	2	10	2
<b>Total for This Section</b>	<b>187</b>	<b>149</b>	<b>38</b>	<b>187</b>	<b>18</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 3:31:25PM  
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Agency Code: 788 Agency: Lamar State College - Port Arthur

	<u>Actual Salaries &amp; Wages 2009</u>	<u>Actual Salaries &amp; Wages 2010</u>	<u>Budgeted Salaries &amp; Wages 2011</u>	<u>Estimated Salaries &amp; Wages 2012</u>	<u>Estimated Salaries &amp; Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$8,505,996	\$8,819,085	\$8,823,529	\$9,063,826	\$9,063,826
FTE Employees - Subject to OASI	186.7	209.3	209.3	215.0	215.0
Average Salary (Gross Payroll / FTE Employees)	\$45,560	\$42,136	\$42,157	\$42,157	\$42,157
Employer OASI Rate 7.65% x Average Salary	\$3,485	\$3,223	\$3,225	\$3,225	\$3,225
x FTE Employees	186.7	209.3	209.3	215.0	215.0
<b>Grand Total, OASI</b>	<b>\$650,650</b>	<b>\$674,574</b>	<b>\$674,993</b>	<b>\$693,375</b>	<b>\$693,375</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.8000	\$520,520	0.8000	\$539,659	0.8000	\$539,994	0.8000	\$554,700	0.8000	\$554,700
Other Educational and General Funds (% to Total)	0.2000	130,130	0.2000	134,915	0.2000	134,999	0.2000	138,675	0.2000	138,675
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>1.0000</b>	<b>\$650,650</b>	<b>1.0000</b>	<b>\$674,574</b>	<b>1.0000</b>	<b>\$674,993</b>	<b>1.0000</b>	<b>\$693,375</b>	<b>1.0000</b>	<b>\$693,375</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**

TIME: **11:17:10AM**

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Agency code: **788**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	8,401,244	8,678,116	8,752,323	8,973,188	8,973,188
Employer Contribution to TRS Retirement Programs	552,802	576,574	581,504	595,820	595,820
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
<b>Proportionality Percentage</b>					
General Revenue	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %
Other Educational and General Income	20.00 %	20.00 %	20.00 %	20.00 %	20.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	110,560	115,315	116,301	119,164	119,164
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	1,667,448	1,640,171	1,640,171	1,640,171	1,640,171
<b>Total Differential</b>	<b>12,172</b>	<b>14,926</b>	<b>14,926</b>	<b>14,926</b>	<b>14,926</b>

**Schedule 6: Capital Funding**  
 82nd Regular Session, Agency Submission, Version 1  
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Date: 10/18/2010  
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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	963,681	1,423,996	1,888,867	2,118,161	2,541,873
D. TR Bond Proceeds	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,217,124	1,217,124	1,217,124	1,217,124	1,217,124
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	1,849,500	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)	0	0	0	0	0
<b>III. Total Funds Available - PUF, HEF, and TRB</b>					
	\$2,180,805	\$2,641,120	\$4,955,491	\$3,335,285	\$3,758,997
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Furnishings and Equipment	500,821	333,186	614,481	424,488	419,938
Repairs and Rehabilitation	145,318	142,793	263,349	181,924	179,974
Library Collection	110,670	105,000	110,000	187,000	193,500
Construction-Architectural Fees	0	171,274	0	0	0
TRB Proceeds - Construction	0	0	1,849,500	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)	0	0	0	0	0
<b>Total, Deductions</b>					
	\$756,809	\$752,253	\$2,837,330	\$793,412	\$793,412
<b>V. Balances as of End of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	1,423,996	1,888,867	2,118,161	2,541,873	2,965,585
D. TR Bond Proceeds	0	0	0	0	0
	\$1,423,996	\$1,888,867	\$2,118,161	\$2,541,873	\$2,965,585

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**

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Agency code: **788**

Agency name: **LAMAR STATE COLLEGE - PORT ARTHUR**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
1. Balance of Current Fund in State Treasury	\$289,000	\$67,168	\$240,000	\$240,000	\$240,000
3. Interest Earned in State Treasury	\$8,735	\$5,535	\$6,000	\$6,000	\$6,000

**Schedule 8: PERSONNEL**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 788 Agency name: LAMAR STATE COLLEGE - PORT ARTHUR

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	73.7	81.8	81.8	87.5	87.5
Educational and General Funds Non-Faculty Employees	113.0	127.5	127.5	127.5	127.5
<b>Subtotal, Directly Appropriated Funds</b>	<b>186.7</b>	<b>209.3</b>	<b>209.3</b>	<b>215.0</b>	<b>215.0</b>
Non Appropriated Funds Employees	31.1	29.6	29.6	29.6	29.6
<b>Subtotal, Non-Appropriated</b>	<b>31.1</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>
<b>GRAND TOTAL</b>	<b>217.8</b>	<b>238.9</b>	<b>238.9</b>	<b>244.6</b>	<b>244.6</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	108.0	111.0	111.0	111.0	111.0
Educational and General Funds Non-Faculty Employees	133.0	114.0	114.0	114.0	114.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>241.0</b>	<b>225.0</b>	<b>225.0</b>	<b>225.0</b>	<b>225.0</b>
Non Appropriated Funds Employees	81.0	131.0	131.0	131.0	131.0
<b>Subtotal, Non-Appropriated</b>	<b>81.0</b>	<b>131.0</b>	<b>131.0</b>	<b>131.0</b>	<b>131.0</b>
<b>GRAND TOTAL</b>	<b>322.0</b>	<b>356.0</b>	<b>356.0</b>	<b>356.0</b>	<b>356.0</b>

**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 788 Agency name: LAMAR STATE COLLEGE - PORT ARTHUR

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$4,160,895	\$4,231,096	\$4,277,563	\$4,447,236	\$4,447,236
Educational and General Funds Non-Faculty Employees	\$4,571,132	\$4,912,731	\$5,165,212	\$5,235,832	\$5,235,832
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$8,732,027</b>	<b>\$9,143,827</b>	<b>\$9,442,775</b>	<b>\$9,683,068</b>	<b>\$9,683,068</b>
Non Appropriated Funds Employees	\$837,303	\$844,748	\$1,060,961	\$1,060,961	\$1,060,961
<b>Subtotal, Non-Appropriated</b>	<b>\$837,303</b>	<b>\$844,748</b>	<b>\$1,060,961</b>	<b>\$1,060,961</b>	<b>\$1,060,961</b>
<b>GRAND TOTAL</b>	<b>\$9,569,330</b>	<b>\$9,988,575</b>	<b>\$10,503,736</b>	<b>\$10,744,029</b>	<b>\$10,744,029</b>

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 788

Agency name: Lamar State College - Port Arthur

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	6,859,351	\$445,564
(2) Purchased Natural Gas (MCF)	112,991	\$92,885
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	2,732	\$15,235
(5) Waste Water (1,000 gal.)		\$7,506
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$561,190



Schedule 10A: Tuition Revenue Bond Projects  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 788

Agency Name: Lamar State College - Port Arthur

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 2,000,000	\$ 2,000,000	\$ 351
<b>Name of Proposed Facility:</b> Addition to Allied Health Building	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> Lamar State College Port Arthur	<b>Type of Facility:</b> Classrooms			
<b>Project Start Date:</b> 09/01/2012	<b>Project Completion Date:</b> 07/31/2013			
<b>Gross Square Feet:</b> 5,700	<b>Net Assignable Square Feet in Project</b> 5,130			

**Project Description**

The current Allied Health Building is located on campus. The present facility, containing 8,268 square feet, was built in 1998 and houses the Upward Mobility Nursing Program, the Licensed Vocational Nursing Program, Nurse Aid Program and the Surgical Technology Program. This addition to the existing building adds another 5,700 square feet to the facility and will include additional classrooms and laboratory space. Local demand for nursing classes continues to rise and the college is operating at full capacity. The new space would permit the enrollment of additional students to address the need for LVBN's and RN's in Southeast Texas.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 788

Agency name: Lamar State College - Port Arthur

<b>Authorization Date</b>	<b>Authorization Amount</b>	<b>Issuance Date</b>	<b>Issuance Amount</b>	<b>Authorized Amount Outstanding as of 08/31/2010</b>	<b>Proposed Issuance Date for Outstanding Authorization</b>	<b>Proposed Issuance Amount for Outstanding Authorization</b>
1997	\$2,750,000	Sep 16 1998	\$2,750,000			
		<i>Subtotal</i>	\$2,750,000	\$0		
2001	\$7,650,000	Oct 17 2002	\$7,650,000			
		<i>Subtotal</i>	\$7,650,000	\$0		
2006	\$1,849,500	Aug 19 2010	\$1,849,500			
		<i>Subtotal</i>	\$1,849,500	\$0		

**Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
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Agency Code: 788

Agency Name: Lamar State College - Port Arthur

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$2,543,372	\$2,801,833	\$2,796,504	\$2,796,504	\$2,796,504
Less: Remissions and Exemptions	(171,082)	(188,495)	(189,000)	(189,000)	(189,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	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>\$2,372,290</b>	<b>\$2,613,338</b>	<b>\$2,607,504</b>	<b>\$2,607,504</b>	<b>\$2,607,504</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(26,500)	(28,000)	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(403,174)	(354,000)	(366,000)	(366,000)	(366,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	0	0	0	0	0
<b>Total Net Tuition Available to Pledge for Tuition Revenue Bonds</b>	<b>\$1,942,616</b>	<b>\$2,231,338</b>	<b>\$2,241,504</b>	<b>\$2,241,504</b>	<b>\$2,241,504</b>
Debt Service on Existing Tuition Revenue Bonds	(777,880)	(933,578)	(933,613)	(877,142)	(860,050)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	(170,313)	(169,900)
<b>Subtotal, Debt Service on Existing Authorizations</b>	<b>\$(777,880)</b>	<b>\$(933,578)</b>	<b>\$(933,613)</b>	<b>\$(1,047,455)</b>	<b>\$(1,029,950)</b>
<b>TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS</b>	<b>\$1,164,736</b>	<b>\$1,297,760</b>	<b>\$1,307,891</b>	<b>\$1,194,049</b>	<b>\$1,211,554</b>
<b>Debt Capacity Available for New Authorizations</b>	<b>\$9,386,001</b>	<b>\$9,009,031</b>	<b>\$9,066,881</b>	<b>\$9,066,881</b>	<b>\$9,066,881</b>

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
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Agency Code: 788      Agency: Lamar State College - Port Arthur

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

**(1) Year Special Item:**            1998

**(2) Mission of Special Item:**

Provide counseling, training and technical assistance to owners and managers of proposed or existing small businesses. One of the state goals of LSCPA is to "Provide curriculum and programs that are responsive to community needs." The Small Business Development Center is a program that can help the Greater Port Arthur area improve its economic climate. Port Arthur is home to fewer small businesses per capita than the average medium sized city in Texas. The unemployment rate in Port Arthur is traditionally above the state average. A need exists in the community for a program that can facilitate the creation and expansion of small businesses in Port Arthur and surrounding communities, therefore providing acutely needed employment opportunities. The Small Business Development Center is helping the college achieve the goal through a comprehensive package of services that includes one-to-one counseling, technical assistance, and training. The Center is helping Port Arthur make use of its natural economic strengths by promoting international trade, importing-exporting opportunities, and government contracting. A significant service offered by the Small Business Development Center is a continuing schedule of non-credit courses in starting managing various aspects of a small business.

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

From its opening in February 1998 through June 2010 the Small Business Development Center has provided counseling or technical assistance to 2,603 owners and managers of existing, planned, or potential small businesses; helped 242 businesses to begin operation; assisted 403 client companies obtain \$62,758, 232 in capital from 17 separate types of sources including banks, Economic Development Corporations, and federal support; and presented 432 classes that have provided 19,040 hours of training to 5,226 students. The SBDC has aided 57 businesses in obtaining HUB status and is the only agency in the 9-county area that offers free assistance to businesses applying for HUB certification. In the past 7 years the SBDC has worked with companies to create 1,761 new jobs and during that time helped existing firms retain an additional 161 jobs. The Small Business Development Center served 255 distinct clients from Oct. 1, 2009 through June 30, 2010. Other accomplishments include: assisting 65 local businesses qualify for forgivable loans through the SE Texas Regional Planning Commission and the SBA Alliance Capital corporation following Hurricane Ike.

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

- A. Assist businesses in the cities of Groves, Nederland, Port Arthur, Port Neches, and Sabine Pass to recover from the effects of Hurricane Rita;
- B. Assist the cities of Groves, Nederland, Port Arthur, Port Neches and Sabine Pass to restore their respective property tax bases after many businesses were destroyed and/or closed after Hurricane Rita;
- C. Continue to emphasize assisting Historically Underutilized Businesses (HUB), Small Disadvantaged Businesses (SDB), and Qualified Information Systems Vendors (QISV) obtain certification as such in order help more local companies compete for state government contracts;
- D. Work with the College and local businesses to obtain training through the Skills Development Fund;
- E. Continue to assist the Port Arthur, Port Neches, and Nederland Economic Development Corporations and the Port of Port Arthur with economic development activities,
- F. Promote the Port Arthur Economic Development Corporation's Industrial Park;
- G. Aid the cities of Groves, Nederland, and Port Neches to replace jobs lost due to the relocation of retail businesses to other communities.
- H. Support the efforts of the Southeast Texas Regional Airport to attract a second commercial carrier to the area.

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

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82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

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**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

The program will end without state funding. The College does not have the local funds needed to operate the program without special item appropriation.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
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**Special Item: 2      Institutional Enhancement Funding**

**(1) Year Special Item:**      2000

**(2) Mission of Special Item:**

Provide a method of financing non-recurring capital and programmatic expenses. The purpose of this institution is to provide academic and technical education. The special item helps the institution provide facilities to students that are suitable for conducting instruction, provides funds for instructional equipment, provides funding for infrastructure to support courses in high technology areas, and provides funds to use for expanding the institution's information management system.

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

Lamar State College Port Arthur received Institutional Enhancement Funding each year beginning in FY 2000. Until FY 2004, the funding was used for new equipment and furniture for classrooms, fiber optics and wiring for classrooms, upgrade of the main frame computer system, capital equipment for new facilities, and specialized equipment for classrooms. Due to state appropriation funding reductions and enrollment decrease since Hurricane Rita and Ike, LSCPA relied upon the Institutional Enhancement Funding to ensure the college maintains sufficient and adequate resources to support the college's goals and mission.

If the college is again forced to meet an additional 10% non-formula budget reduction in FY 2012 and FY 2013, LSCPA will be forced to reduce Institutional Enhancement funding request by \$260,831.

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

Due to the state appropriation funding reductions, and enrollment decrease since Hurricane Rita, LSCPA will continue to rely heavily upon the Institutional Enhancement Funding to ensure the college maintains sufficient and adequate resources to support the college's goals and mission in FY 2012 and FY 2013.

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

Formula Funding, HEAF, Institutional Resources

**(5) Non-general Revenue Sources of Funding:**

Local Institutional Resources

**(6) Consequences of Not Funding:**

The institution will be compelled to reduce the scope of operations and level of service previously provided.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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**Special Item: 3      Assistance to Cover Property Insurance Cost**

**(1) Year Special Item:**      2012

**(2) Mission of Special Item:**

After Hurricane Rita, the campus was required to obtain insurance to help the campus recover future property damage. Since the purpose of this institution is to provide academic and technical educations, these costs have directly reduced funds which could have been used for new programs and to employ additional faculty in key areas such as chemistry, criminal justice, and allied health.

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

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

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

Local Funds

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

Consequence of not funding this request will directly impact the purpose and goals of our campus. Due to budget cuts, we are already using local funds to supplement E&G.

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
 81st Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:			
		Exp 2009	Est 2010	Bud 2011	
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>					
1	A.1.1 Operations Support	\$ 7,287,417	\$ 6,465,297	\$	6,608,021
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 1,129,729	\$ 836,882	\$	810,443
4	<b>Total, Formula Expenditures</b>	<b>\$ 8,417,146</b>	<b>\$ 7,302,179</b>	<b>\$</b>	<b>7,418,464</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>					
5	Instruction	\$ 3,352,212	\$ 2,974,037	\$	3,039,690
	Academic Support	\$ 1,165,987	\$ 1,034,447	\$	1,057,283
	Student Services	\$ 874,490	\$ 775,836	\$	792,963
	Institutional Support	\$ 1,894,728	\$ 1,680,977	\$	1,718,085
6	<b>Subtotal</b>	<b>\$ 7,287,417</b>	<b>\$ 6,465,297</b>	<b>\$</b>	<b>6,608,021</b>
7	Operation and Maintenance of Plant	\$ 1,129,729	\$ 836,882	\$	810,443
	Utilities	\$ -	\$ -	\$	-
8	<b>Subtotal</b>	<b>\$ 1,129,729</b>	<b>\$ 836,882</b>	<b>\$</b>	<b>810,443</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 8,417,146</b>	<b>\$ 7,302,179</b>	<b>\$</b>	<b>7,418,464</b>
10	check = 0	0	0	0	0



**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

Agency Code: 788

Agency Name: Lamar State College Port Arthur

**Exp 2009                      Est 2010                      Bud 2011**

**SUMMARY OF REQUEST FOR FY 2009-2011:**

<b>1</b>	<b>A.1.1 Operations Support</b>	\$	7,287,417	\$	6,465,297	\$	6,608,021
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Objects of Expense:

a)	1001 Salary and Wages	\$	3,636,010	\$	3,905,517	\$	4,174,632
	1005 Faculty Salaries	\$	2,800,781	\$	2,028,802	\$	1,795,932
	2003 Consumable Supplies	\$	45,685	\$	47,073	\$	-
	2004 Utilities	\$	591,223	\$	285,470	\$	500,000
	2007 Rent-Machine and Other	\$	26,470	\$	23,207	\$	-
	2009 Other Operating Expense	\$	187,248	\$	175,228	\$	137,457

<i>Subtotal, Objects of Expense</i>		\$	7,287,417	\$	6,465,297	\$	6,608,021
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check = 0	\$	-	\$	-	\$	-
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<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	\$	-	\$	-	\$	-
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Objects of Expense:

b)

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
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check = 0	\$	-	\$	-	\$	-
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<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	\$	1,129,729	\$	836,882	\$	810,443
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Objects of Expense:

c)	1001 Salaries and Wages	\$	868,235	\$	455,383	\$	485,443
	2003 Consumable Supplies	\$	60,141	\$	78,809		
	2007 Rent-Machine and Other	\$	4,099	\$	1,949		
	2009 Other Operating Expense	\$	197,254	\$	300,741	\$	325,000

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>		\$	1,129,729	\$	836,882	\$	810,443
	check = 0	\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>		\$	3,352,212	\$	2,974,037	\$	3,039,690
Objects of Expense:							
d) 1001 Salaries and Wages		\$	1,672,565	\$	1,796,538	\$	1,920,331
1005 Faculty Salaries		\$	1,288,359	\$	933,249	\$	826,129
2009 Other Operating Expense		\$	391,288	\$	244,250	\$	293,230

<i>Subtotal</i>		\$	3,352,212	\$	2,974,037	\$	3,039,690
	check = 0	\$	(0)	\$	-	\$	-

<b>Academic Support</b>		\$	1,165,987	\$	1,034,447	\$	1,057,283
Objects of Expense:							
e) 1001 Salaries		\$	581,762	\$	624,883	\$	667,941
1005 Faculty Salaries		\$	448,125	\$	324,608	\$	287,349
2009 Other Operating Expense		\$	136,100	\$	84,956	\$	101,993

<i>Subtotal</i>		\$	1,165,987	\$	1,034,447	\$	1,057,283
	check = 0	\$	(0)	\$	-	\$	-

<b>Student Services</b>		\$	874,490	\$	775,836	\$	792,963
Objects of Expense:							
f) 1001 Salaries and Wages		\$	436,321	\$	468,662	\$	500,956
1005 Faculty Salaries		\$	336,094	\$	243,456	\$	215,512
2009 Other Operating Expense		\$	102,075	\$	63,718	\$	76,495

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	874,490	\$	775,836	\$	792,963
	check = 0	\$	0	\$	-	\$	-

<b>Institutional Support</b>	\$	<b>1,894,728</b>	\$	<b>1,680,977</b>	\$	<b>1,718,085</b>
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Objects of Expense:

g) 1001 Salaries and Wages	\$	945,362	\$	1,015,434	\$	1,085,404
1005 Faculty Salaries	\$	728,203	\$	527,489	\$	466,942
2009 Other Operating Expense	\$	221,163	\$	138,054	\$	165,739

<i>Subtotal</i>		\$	1,894,728	\$	1,680,977	\$	1,718,085
	check = 0	\$	0	\$	-	\$	-

<b>8 Operation and Maintenance of Plant</b>	\$	<b>1,129,729</b>	\$	<b>836,882</b>	\$	<b>810,443</b>
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Objects of Expense:

h) 1001 Salaries and Wages	\$	868,235	\$	455,383	\$	485,443
2009 Other Operating Expense	\$	261,494	\$	381,499	\$	325,000

<i>Subtotal, Objects of Expense</i>		\$	1,129,729	\$	836,882	\$	810,443
	check = 0	\$	-	\$	-	\$	-

<b>Utilities</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
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Objects of Expense:

i)

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-