

# **LEGISLATIVE APPROPRIATIONS REQUEST**

## **For Fiscal Years 2014 and 2015**

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

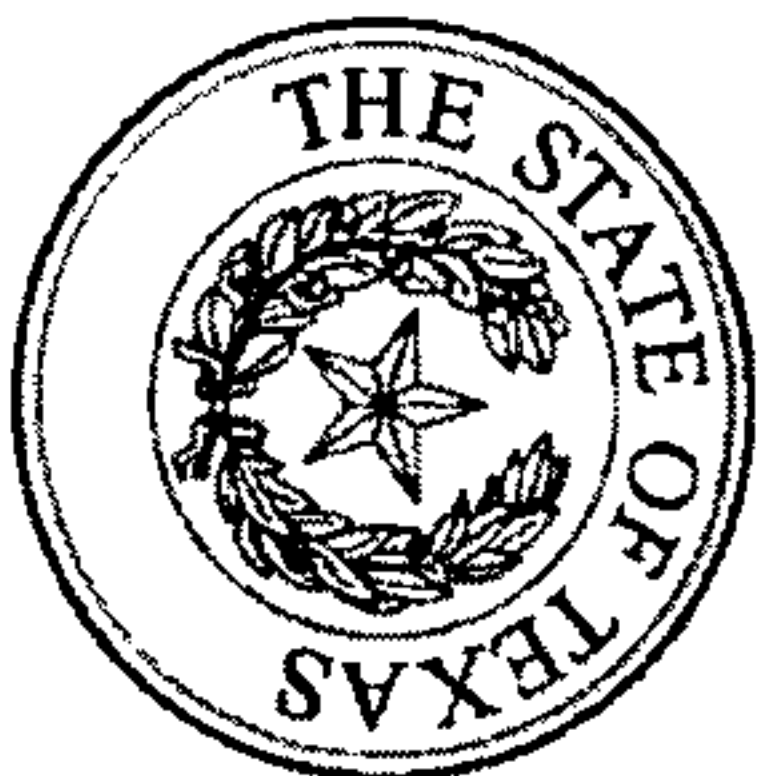
by



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

**A Member of The Texas State University System**

**August 20, 2012**



## CERTIFICATE

Agency Name Lamar State College Port Arthur

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Signature *Sam Monroe*

Dr. Sam Monroe

Printed Name \_\_\_\_\_

President

Title \_\_\_\_\_

08/20/2012

Date \_\_\_\_\_

Board or Commission Chair

Signature *Charlie Amato*

Charlie Amato

Printed Name \_\_\_\_\_

Title Chairman, Board of Regents

\_\_\_\_\_

07/30/2012

Date \_\_\_\_\_

Chief Financial Officer

Signature *Mary Wickland*

Mary Wickland

Printed Name \_\_\_\_\_

VP For Finance

Title \_\_\_\_\_

08/20/2012

Date \_\_\_\_\_

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**Administrator's Statement**

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Automated Budget and Evaluation System of Texas (ABEST)

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**788 Lamar State College - Port Arthur**

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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 of students through instruction. The College offers associate degrees as well as academic courses that transfer to four-year institutions. Approximately 5,700 students from a wide variety of ages and backgrounds, are served annually by the institution.

Lamar State College Port Arthur is requesting 4 exception items:

1. Increase in funding for the Small Business Development Center \$90,000
2. Expand the size of the Chemical Process Operator and Instrumentation Technician Programs \$80,000
3. Reinstate the Heating and Air Conditioning (HVAC) Program \$80,000
4. New Debt Service on the New TRB Project \$340,213

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

FY 2014 \$45,000 FY 2015 \$45,000

From its opening in February 1998 through June 2012 the Small Business Development Center has provided counseling or technical assistance to 3,131 owners and managers of existing, planned, or potential small businesses; helped 275 businesses to begin operation; assisted 428 client companies obtain \$70,143, 000 in capital from 17 separate types of sources including banks, Economic Development Corporations, and federal support; and presented 490 classes that have provided 20,252 hours of training to 5,563 students.

The SBDC has aided 61 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 2,166 new jobs and during that time helped existing firms retain an additional 161 jobs.

The Small Business Development Center served 428 distinct clients from Oct. 1, 2010 through June 30, 2012. The classifications of the clients were as follows: 46% - female-owned business; 6% - male/female-owned business; 13% veteran-owned business; 17% Hispanic-owned business; 30% African American owned business; 1% Native American owned business; and 7% owned by disabled individuals.

Other accomplishments include: assisted 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). The SBDC also worked with City of Port Arthur's Port Arthur Business Enterprise Program (PABE) to identify Port Arthur-owned businesses for certification purposes for priority in receiving contracts with local industry. Through a training program all 3 staff members were recognized Certified Global Business Professionals and can now provide expert assistance to exporting businesses.

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 Hurricanes 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;

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**788 Lamar State College - Port Arthur**

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- 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 Parks;
- 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 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;
- J. Expand the scope of training to include more on-line and social media technology;
- K. Expand PABE to include a second level of certification to businesses that have branches in PA

**EXPAND THE SIZE OF THE CHEMICAL PROCESS OPERATOR AND INSTRUMENTATION TECHNICIAN PROGRAMS**

FY 2014 \$40,000 FY 2015 \$40,000

Job opportunities continue to expand in Southeast Texas for graduates of associate degree programs for chemical process operators and instrument technicians. Port Arthur is home to three refineries, one of which is the largest in North America, as well as several chemical plants. Lamar-Port Arthur can admit 40 students in these programs. Adding one faculty member will allow the College to admit up to an additional 40 students each fall semester and also will allow the College to offer much-requested evening classes.

**REINSTATE THE HEATING AND AIR CONDITIONING (HVAC) PROGRAM**

FY 2014 \$40,000 FY 2015 \$40,000

Lamar-Port Arthur closed its HVAC Associate of Applied Science Degree program in 2007 following damage to the facility by Hurricane Rita. The equipment and faculty were re-located to conduct classes at the TDCJ Stiles Unit and the program exists there today. Job opportunities are expanding in this occupation for both commercial and residential applications. The College would like to reinstate this program on campus and can use Higher Education Assistance Funds (HEAF) for equipment and remodeling a facility. It is requesting two years of start-up funding for a full-time faculty member.

**TUITION REVENUE BOND DEBT SERVICE**

FY2014 \$170,313 FY2015 \$169,900

LSCPA is requesting the full debt service requirement on a \$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

**Administrator's Statement**

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**788 Lamar State College - Port Arthur**

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the need for LVN's and RN's in Southeast Texas.

**10% Biennial Base Reduction**

The College's General Revenue funding for the 2012-2013 biennium decreased by 7% after taking into consideration the required 7.5% biennium reductions for 2010-2011. Because of the 5% reduction in fiscal year 2010 for \$837,750 and the 2.5% reduction in fiscal year 2011 for \$218,714, the College's only recourse for a projected 10% baseline reduction of \$196,623 for the 2014-2015 biennium would be to cut programs and eliminate faculty positions and further reduce an already skeletal support staff. The 2010-2011 biennium reductions already streamlined our staff positions and eliminated or reduced specific operating expenditures.

Lamar State College Port Arthur is in support of the changes to the Article IX Rider changes included in the Texas State University System's Legislative Appropriations Request. Along with other higher education institutions, we believe these changes will clarify, correct, eliminate duplication of, or more accurately reflect, current requirements."

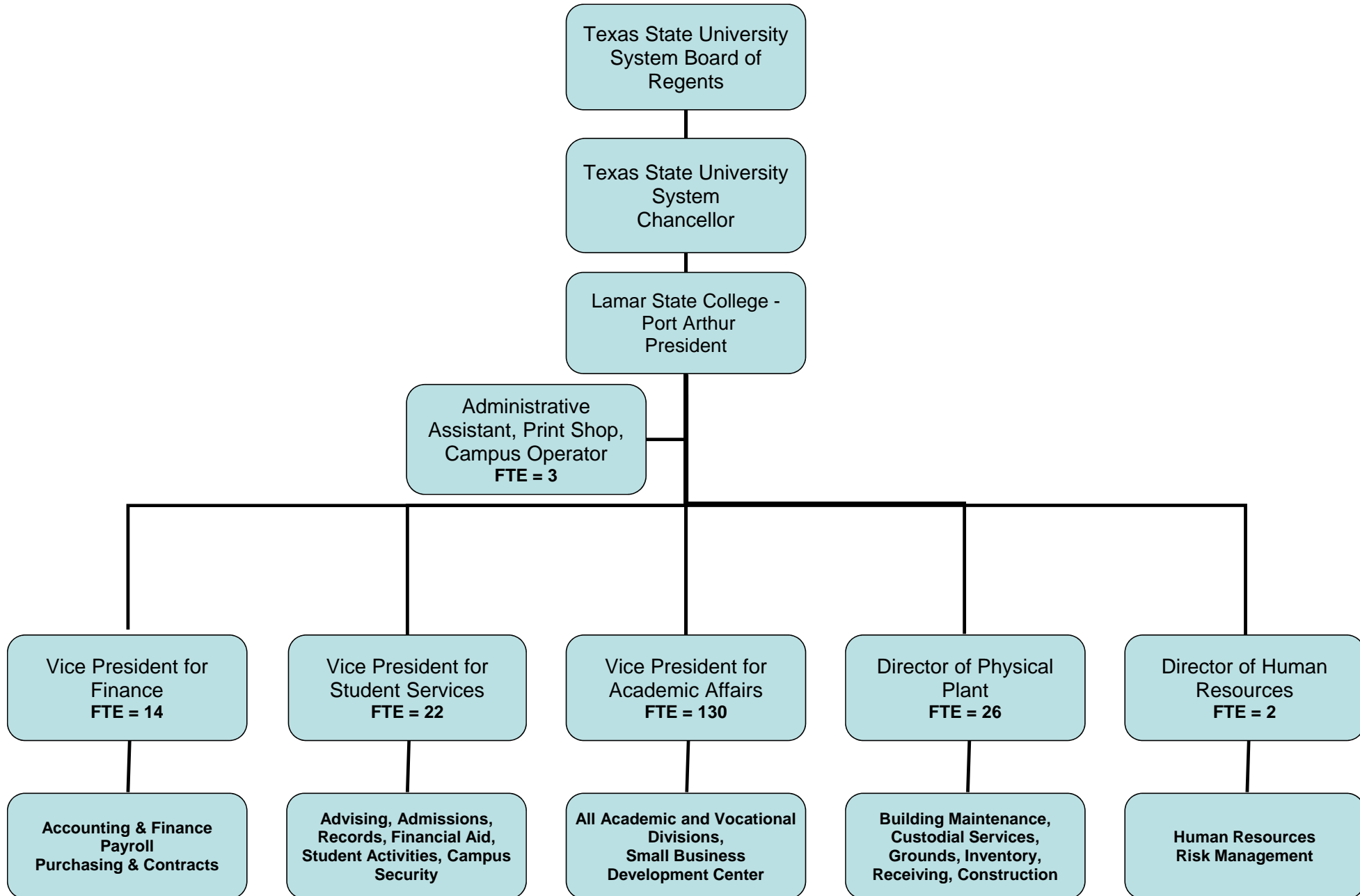
Submitted to the Governor's Office of Budget and Planning  
and the Legislative Budget Board

By

LAMAR STATE COLLEGE PORT ARTHUR

# Lamar State College Port Arthur

A Member of The Texas State University System





Lamar State College Port Arthur  
83rd Regular Session  
List of Schedules Not Used/Not Applicable

- 3B Rider Revisions and Additions Request
- 3C Rider Appropriations and Unexpended Balances Request
- 6B Current Biennium One-Time Expenditure Schedule
- 6Fa and 6Fb Advisory Committee Supporting Schedule
- 6G Homeland Security Funding Schedule
- 6J.A and 6J.B Budgetary Impacts Related to Fed. Health Care Reform Schedule
- 8 Summary of Requests for Projects Funded with GO Bond Proceeds

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 7:51:14AM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

	\$9,682,172	\$8,345,818	\$8,330,788	\$1,948,780	\$1,947,362
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*LAPSED APPROPRIATIONS*

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

	\$(615,291)	\$0	\$0	\$0	\$0
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**Comments:** 5% GR Reductions

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

	\$(218,714)	\$0	\$0	\$0	\$0
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**Comments:** 2.5% GR Reductions

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue, TRB

	\$(29,303)	\$0	\$0	\$0	\$0
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TRB Lapse

	\$0	\$0	\$(477)	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>788</b>	Agency name: <b>Lamar State College - Port Arthur</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>					
HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters	\$0	\$0	\$0	\$0	\$0
HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters	\$0	\$0	\$0	\$0	\$0
HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters	\$0	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters	\$705,100	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$9,523,964</b>	<b>\$8,345,818</b>	<b>\$8,330,311</b>	<b>\$1,948,780</b>	<b>\$1,947,362</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$9,523,964</b>	<b>\$8,345,818</b>	<b>\$8,330,311</b>	<b>\$1,948,780</b>	<b>\$1,947,362</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>788</b>		Agency name: <b>Lamar State College - Port Arthur</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$2,025,670	\$2,718,826	\$2,724,277	\$955,000	\$955,000
	Revised Tuition	\$921,312	\$267,015	\$325,523	\$0	\$0
	Adjustment to Expended	\$5,566	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$2,952,548</b>	<b>\$2,985,841</b>	<b>\$3,049,800</b>	<b>\$955,000</b>	<b>\$955,000</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		<b>\$2,952,548</b>	<b>\$2,985,841</b>	<b>\$3,049,800</b>	<b>\$955,000</b>	<b>\$955,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$2,952,548</b>	<b>\$2,985,841</b>	<b>\$3,049,800</b>	<b>\$955,000</b>	<b>\$955,000</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$12,476,512</b>	<b>\$11,331,659</b>	<b>\$11,380,111</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>
<b><u>FEDERAL FUNDS</u></b>						
<b><u>369</u></b>	Federal American Recovery and Reinvestment Fund					
	<i>REGULAR APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>788</b>		Agency name: <b>Lamar State College - Port Arthur</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>						
Art XII, Sec 20, Federal Stimulus Match Assumptions		\$500,000	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal American Recovery and Reinvestment Fund</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$12,976,512</b>	<b>\$11,331,659</b>	<b>\$11,380,111</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>REGULAR APPROPRIATIONS</b>						
	Regular Appropriations from MOF Table (2010-11 GAA)	205.0	209.3	209.3	196.9	196.9
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>						
	Unauthorized Number Over (Below) Cap	(2.1)	(12.4)	(12.4)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>202.9</b>	<b>196.9</b>	<b>196.9</b>	<b>196.9</b>	<b>196.9</b>

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

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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**

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<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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2.A. Summary of Base Request by Strategy

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788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 ACADEMIC EDUCATION</b> (1)	3,532,665	4,037,960	3,964,817	0	0
<b>2 VOCATIONAL/TECHNICAL EDUCATION</b> (1)	3,192,057	3,648,633	3,581,743	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	315,796	430,355	492,460	495,000	495,000
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	339,577	411,228	457,470	460,000	460,000
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$7,380,095</b>	<b>\$8,528,176</b>	<b>\$8,496,490</b>	<b>\$955,000</b>	<b>\$955,000</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	2,175,259	738,221	835,533	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	904,310	877,148	859,973	858,977	857,559
<b>6 NATURAL DISASTER REIMBURSEMENT</b>	705,100	0	0	0	0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$3,784,669</b>	<b>\$1,615,369</b>	<b>\$1,695,506</b>	<b>\$858,977</b>	<b>\$857,559</b>
<b>3</b> Provide Special Item Support						
<b>3</b> <i>Public Service Special Item Support</i>						
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER		210,000	210,000	210,000	210,000	210,000
<b>4</b> <i>Institutional Support Special Item Support</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT		1,601,748	978,114	978,115	879,803	879,803
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$1,811,748</b>	<b>\$1,188,114</b>	<b>\$1,188,115</b>	<b>\$1,089,803</b>	<b>\$1,089,803</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$12,976,512</b>	<b>\$11,331,659</b>	<b>\$11,380,111</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$12,976,512</b>	<b>\$11,331,659</b>	<b>\$11,380,111</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>



2.A. Summary of Base Request by Strategy

8/17/2012 7:51:15AM

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Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	9,523,964	8,345,818	8,330,311	1,948,780	1,947,362
SUBTOTAL	<b>\$9,523,964</b>	<b>\$8,345,818</b>	<b>\$8,330,311</b>	<b>\$1,948,780</b>	<b>\$1,947,362</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est Oth Educ & Gen Inco	2,952,548	2,985,841	3,049,800	955,000	955,000
SUBTOTAL	<b>\$2,952,548</b>	<b>\$2,985,841</b>	<b>\$3,049,800</b>	<b>\$955,000</b>	<b>\$955,000</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	500,000	0	0	0	0
SUBTOTAL	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$12,976,512</b>	<b>\$11,331,659</b>	<b>\$11,380,111</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>

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

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

8/17/2012 7:51:15AM

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Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$4,962,386	\$5,273,736	\$5,185,172	\$205,174	\$205,174
1005 FACULTY SALARIES	\$3,936,964	\$4,338,818	\$4,380,210	\$879,803	\$879,803
2001 PROFESSIONAL FEES AND SERVICES	\$40,844	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$33,965	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$276,297	\$0	\$0	\$0	\$0
2004 UTILITIES	\$711,820	\$0	\$0	\$0	\$0
2005 TRAVEL	\$430	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$22,923	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$904,310	\$877,148	\$859,973	\$858,977	\$857,559
2009 OTHER OPERATING EXPENSE	\$1,746,996	\$430,729	\$497,286	\$499,826	\$499,826
3001 CLIENT SERVICES	\$339,577	\$411,228	\$457,470	\$460,000	\$460,000
<b>OOE Total (Excluding Riders)</b>	<b>\$12,976,512</b>	<b>\$11,331,659</b>	<b>\$11,380,111</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$12,976,512</b>	<b>\$11,331,659</b>	<b>\$11,380,111</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/17/2012 7:51:15AM

**788 Lamar State College - Port Arthur**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support 1 Provide Instructional and Operations Support					
<b>KEY</b> <b>1 Percent of Courses Completed</b>					
	92.01%	93.72%	92.00%	92.00 %	92.00 %
<b>KEY</b> <b>2 Number of Students Who Transfer to a University</b>					
	415.00	417.00	435.00	435.00	435.00
<b>KEY</b> <b>3 Percent of Contact Hours Taught by Full-time Faculty</b>					
	76.96%	74.31%	75.00%	75.00 %	75.00 %
<b>KEY</b> <b>4 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>					
	26.70%	28.00%	28.00%	28.00 %	28.00 %
<b>KEY</b> <b>5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>					
	54.80%	55.00%	55.00%	55.00 %	55.00 %
<b>KEY</b> <b>6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>					
	63.70%	64.00%	64.00%	64.00 %	64.00 %

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012  
 TIME : 7:51:16AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
11	Small Business Development Center	\$45,000	\$45,000		\$45,000	\$45,000		\$90,000	\$90,000
12	Chemical Technician Programs	\$40,000	\$40,000	1.0	\$40,000	\$40,000	1.0	\$80,000	\$80,000
13	Heating & Air Conditioning Program	\$40,000	\$40,000	1.0	\$40,000	\$40,000	1.0	\$80,000	\$80,000
14	Tuition Revenue Bond Retirement	\$184,032	\$184,032		\$181,200	\$181,200		\$365,232	\$365,232
<b>Total, Exceptional Items Request</b>		<b>\$309,032</b>	<b>\$309,032</b>	<b>2.0</b>	<b>\$306,200</b>	<b>\$306,200</b>	<b>2.0</b>	<b>\$615,232</b>	<b>\$615,232</b>

**Method of Financing**

General Revenue	\$309,032	\$309,032		\$306,200	\$306,200		\$615,232	\$615,232
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$309,032</b>	<b>\$309,032</b>		<b>\$306,200</b>	<b>\$306,200</b>		<b>\$615,232</b>	<b>\$615,232</b>

**Full Time Equivalent Positions**

**2.0** **2.0**

**Number of 100% Federally Funded FTEs**

**0.0** **0.0**

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2012

TIME : 7:51:16AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1</b> Provide Instructional and Operations Support						
<b>1</b> <i>Provide Instructional and Operations Support</i>						
<b>1</b> ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	0	0	80,000	80,000	80,000	80,000
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	495,000	495,000	0	0	495,000	495,000
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	460,000	460,000	0	0	460,000	460,000
<b>TOTAL, GOAL 1</b>	<b>\$955,000</b>	<b>\$955,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$1,035,000</b>	<b>\$1,035,000</b>
<b>2</b> Provide Infrastructure Support						
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	858,977	857,559	184,032	181,200	1,043,009	1,038,759
<b>6</b> NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$858,977</b>	<b>\$857,559</b>	<b>\$184,032</b>	<b>\$181,200</b>	<b>\$1,043,009</b>	<b>\$1,038,759</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2012

TIME : 7:51:16AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3</b> Provide Special Item Support						
<b>3</b> <i>Public Service Special Item Support</i>						
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER	\$210,000	\$210,000	\$45,000	\$45,000	\$255,000	\$255,000
<b>4</b> <i>Institutional Support Special Item Support</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	879,803	879,803	0	0	879,803	879,803
<b>TOTAL, GOAL 3</b>	<b>\$1,089,803</b>	<b>\$1,089,803</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$1,134,803</b>	<b>\$1,134,803</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>	<b>\$309,032</b>	<b>\$306,200</b>	<b>\$3,212,812</b>	<b>\$3,208,562</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>	<b>\$309,032</b>	<b>\$306,200</b>	<b>\$3,212,812</b>	<b>\$3,208,562</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2012  
 TIME : 7:51:16AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,948,780	\$1,947,362	\$309,032	\$306,200	\$2,257,812	\$2,253,562
	<b>\$1,948,780</b>	<b>\$1,947,362</b>	<b>\$309,032</b>	<b>\$306,200</b>	<b>\$2,257,812</b>	<b>\$2,253,562</b>
<b>General Revenue Dedicated Funds:</b>						
770 Est Oth Educ & Gen Inco	955,000	955,000	0	0	955,000	955,000
	<b>\$955,000</b>	<b>\$955,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$955,000</b>	<b>\$955,000</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>\$2,903,780</b>	<b>\$2,902,362</b>	<b>\$309,032</b>	<b>\$306,200</b>	<b>\$3,212,812</b>	<b>\$3,208,562</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>196.9</b>	<b>196.9</b>	<b>2.0</b>	<b>2.0</b>	<b>198.9</b>	<b>198.9</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2012

Time: 7:51:16AM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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>4 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>						
		28.00%	28.00%			28.00%	28.00 %
<b>KEY</b>	<b>5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>						
		55.00%	55.00%			55.00%	55.00 %
<b>KEY</b>	<b>6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>						
		64.00%	64.00%			64.00%	64.00 %



**788 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Degrees or Certificates Awarded	425.00	425.00	425.00	425.00	425.00
2	Percentage of Graduates Employed	96.20 %	96.00 %	96.00 %	96.00 %	96.00 %
3	Percent of Courses Completed	92.01 %	92.50 %	92.50 %	92.50 %	92.50 %
4	Number of Students Who Transfer to a University	415.00	435.00	435.00	435.00	435.00
5	Number of Contact Hours Taught by Full-time Faculty	76.96 %	77.00 %	77.00 %	77.00 %	77.00 %
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost as a Percent of Operating Budget	12.00 %	12.00 %	12.00 %	12.00 %	12.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	25.00	28.00	25.00	25.00	25.00
2	Percentage of Enrolled Students Who Are Minorities	45.45 %	48.82 %	49.00 %	49.00 %	49.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	31.34 %	27.74 %	28.00 %	28.00 %	28.00 %
4	% of Students Who Are Economically Disadvantaged	28.35 %	25.77 %	28.00 %	28.00 %	28.00 %
5	Number of Students enrolled as of the Twelfth Class Day	2,374.00	2,169.00	2,300.00	2,300.00	2,300.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,105,328	\$2,272,498	\$2,177,611	\$0	\$0
1005	FACULTY SALARIES	\$1,226,747	\$1,765,462	\$1,787,206	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**788 Lamar State College - Port Arthur**

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2001	PROFESSIONAL FEES AND SERVICES	\$2,090	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$91,060	\$0	\$0	\$0	\$0
2004	UTILITIES	\$25,694	\$0	\$0	\$0	\$0
2005	TRAVEL	\$226	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,042	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,478	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,532,665</b>	<b>\$4,037,960</b>	<b>\$3,964,817</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,422,383	\$3,010,230	\$2,971,557	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,422,383</b>	<b>\$3,010,230</b>	<b>\$2,971,557</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,110,282	\$1,027,730	\$993,260	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,110,282</b>	<b>\$1,027,730</b>	<b>\$993,260</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**788 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<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>75.2</b>	<b>75.2</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:**

Due to the prior biennium budget cuts, General Revenue and Education and General tuition is not enough to cover operating expenses that were previously paid for with these funds. The majority of operating expenses will be paid from Designated Fund.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**788 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 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,902,339	\$2,053,391	\$1,966,854	\$0	\$0
1005	FACULTY SALARIES	\$1,108,469	\$1,595,242	\$1,614,889	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,888	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$82,280	\$0	\$0	\$0	\$0
2004	UTILITIES	\$23,216	\$0	\$0	\$0	\$0
2005	TRAVEL	\$204	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,881	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$62,780	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,192,057</b>	<b>\$3,648,633</b>	<b>\$3,581,743</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,188,826	\$2,719,994	\$2,684,450	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,188,826</b>	<b>\$2,719,994</b>	<b>\$2,684,450</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,003,231	\$928,639	\$897,293	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,003,231</b>	<b>\$928,639</b>	<b>\$897,293</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**788 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,192,057</b>	<b>\$3,648,633</b>	<b>\$3,581,743</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.0</b>	<b>68.0</b>	<b>68.0</b>	<b>68.0</b>	<b>68.0</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:**

Due to the prior biennium budget cuts, General Revenue and Education and General tuition is not enough to cover operating expenses that were previously paid for with these funds. The majority of operating expenses will be paid from Designated Fund.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**788 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$315,796	\$430,355	\$492,460	\$495,000	\$495,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$315,796</b>	<b>\$430,355</b>	<b>\$492,460</b>	<b>\$495,000</b>	<b>\$495,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$315,796	\$430,355	\$492,460	\$495,000	\$495,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$315,796</b>	<b>\$430,355</b>	<b>\$492,460</b>	<b>\$495,000</b>	<b>\$495,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$495,000</b>	<b>\$495,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$315,796</b>	<b>\$430,355</b>	<b>\$492,460</b>	<b>\$495,000</b>	<b>\$495,000</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.

**788 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**788 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:	6	Texas Public Education Grants	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$339,577	\$411,228	\$457,470	\$460,000	\$460,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$339,577</b>	<b>\$411,228</b>	<b>\$457,470</b>	<b>\$460,000</b>	<b>\$460,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$339,577	\$411,228	\$457,470	\$460,000	\$460,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$339,577</b>	<b>\$411,228</b>	<b>\$457,470</b>	<b>\$460,000</b>	<b>\$460,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$460,000</b>	<b>\$460,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$339,577</b>	<b>\$411,228</b>	<b>\$457,470</b>	<b>\$460,000</b>	<b>\$460,000</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.



**788 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:	6	Texas Public Education Grants	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**788 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 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	26.00	26.00	26.00	26.00	26.00
2	Space Utilization Rate of Labs	25.00	25.00	25.00	25.00	25.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$749,624	\$738,221	\$835,533	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$36,866	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$33,965	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$102,957	\$0	\$0	\$0	\$0
2004	UTILITIES	\$662,910	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$588,937	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,175,259</b>	<b>\$738,221</b>	<b>\$835,533</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,491,597	\$550,332	\$626,216	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,491,597</b>	<b>\$550,332</b>	<b>\$626,216</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$183,662	\$187,889	\$209,317	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**788 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 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$183,662</b>	<b>\$187,889</b>	<b>\$209,317</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$500,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$500,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$500,000</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>\$2,175,259</b>	<b>\$738,221</b>	<b>\$835,533</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**788 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
					(1)	(1)
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>
						<b>BL 2015</b>

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Due to the prior biennium budget cuts, General Revenue and Education and General tuition is not enough to cover operating expenses that where previously paid for with these funds. The majority of operating expenses will be paid from Designated Fund.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**788 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$904,310	\$877,148	\$859,973	\$858,977	\$857,559
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$904,310</b>	<b>\$877,148</b>	<b>\$859,973</b>	<b>\$858,977</b>	<b>\$857,559</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$904,310	\$877,148	\$859,973	\$858,977	\$857,559
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$904,310</b>	<b>\$877,148</b>	<b>\$859,973</b>	<b>\$858,977</b>	<b>\$857,559</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$858,977</b>	<b>\$857,559</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$904,310</b>	<b>\$877,148</b>	<b>\$859,973</b>	<b>\$858,977</b>	<b>\$857,559</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Lamar State College - Port Arthur received Tuition Revenue Bond Proceeds in FY 1997 in the amount of \$2,750,000, in FY 2001 in the amount of \$7,650,000 and in FY 2006 in the amount of \$1,849,500. Calculation for Debt Service is based on a 6% interest rate over 20 years.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**788 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$705,100	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$705,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$705,100	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$705,100</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>\$705,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Hurricane Ike made 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.

**788 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**788 Lamar State College - Port Arthur**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$205,095	\$209,626	\$205,174	\$205,174	\$205,174
2009	OTHER OPERATING EXPENSE	\$4,905	\$374	\$4,826	\$4,826	\$4,826
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$210,000</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	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$210,000</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>\$210,000</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.



**788 Lamar State College - Port Arthur**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**788 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$1,601,748	\$978,114	\$978,115	\$879,803	\$879,803
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,601,748</b>	<b>\$978,114</b>	<b>\$978,115</b>	<b>\$879,803</b>	<b>\$879,803</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,601,748	\$978,114	\$978,115	\$879,803	\$879,803
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,601,748</b>	<b>\$978,114</b>	<b>\$978,115</b>	<b>\$879,803</b>	<b>\$879,803</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$879,803</b>	<b>\$879,803</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,601,748</b>	<b>\$978,114</b>	<b>\$978,115</b>	<b>\$879,803</b>	<b>\$879,803</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.2</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**788 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 2014 and FY 2015, LSCPA will be forced to reduce Institutional Enhancement funding request by \$196,623.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**3.A. Strategy Request**

8/17/2012 7:51:16AM

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Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$12,976,512</b>	<b>\$11,331,659</b>	<b>\$11,380,111</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,903,780</b>	<b>\$2,902,362</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$12,976,512</b>	<b>\$11,331,659</b>	<b>\$11,380,111</b>	<b>\$2,903,780</b>	<b>\$2,902,362</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>202.9</b>	<b>196.9</b>	<b>196.9</b>	<b>196.9</b>	<b>196.9</b>

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**  
 TIME: **7:51:17AM**

Agency code: **788**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Increase in Funding for the Small Business Development Center		
	<b>Item Priority:</b> 11		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-01 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>

**DESCRIPTION / JUSTIFICATION:**

From its opening in February 1998 through June 2012 the Small Business Development Center has provided counseling or technical assistance to 3,131 owners and managers of existing, planned, or potential small businesses; helped 275 businesses to begin operation; assisted 428 client companies obtain \$70,143,000 in capital from 17 separate types of sources including banks, Economic Development Corporations, and federal support; and presented 490 classes that have provided 20,252 hours of training to 5,563 students.

The SBDC has aided 61 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 2,166 new jobs and during that time helped existing firms retain an additional 161 jobs.

The Small Business Development Center served 428 distinct clients from Oct. 1, 2010 through June 30, 2012. The classifications of the clients were as follows: 46% - female-owned business; 6% - male/female-owned business; 13% veteran-owned business; 17% Hispanic-owned business; 30% African American owned business; 1% Native American owned business; and 7% owned by disabled individuals.

Other accomplishments include: assisted 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). The SBDC also worked with City of Port Arthur's Port Arthur Business Enterprise Program (PABE) to identify Port Arthur-owned businesses for certification purposes for priority in receiving contracts with local industry. Through a training program all 3 staff members were recognized Certified Global Business Professionals and can now provide expert assistance to exporting businesses.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012  
TIME: 7:51:17AM

Agency code: 788

Agency name:

**Lamar State College - Port Arthur**

CODE	DESCRIPTION	Excp 2014	Excp 2015
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 Hurricanes 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 Parks;		
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 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;		
J.	Expand the scope of training to include more on-line and social media technology;		
K.	Expand PABE to include a second level of certification to businesses that have branches in PA		

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**  
 TIME: **7:51:17AM**

Agency code: **788**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Expand the size of the Chemical Process Operator and Instrumentation Technician Programs		
	<b>Item Priority:</b> 12		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Vocational/Technical Education		
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	40,000	40,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	40,000	40,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

Job opportunities continue to expand in Southeast Texas for graduates of associate degree programs for chemical process operators and instrument technicians. Port Arthur is home to three refineries, one of which is the largest in North America, as well as several chemical plants. Lamar-Port Arthur can admit 40 students in these programs. Adding one faculty member will allow the College to admit up to an additional 40 students each fall semester and also will allow the College to offer much-requested evening classes.

**EXTERNAL/INTERNAL FACTORS:**

Adding one faculty member will allow the College to admit up to an additional 40 students each fall semester and also will allow the College to offer much-requested evening classes.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**  
 TIME: **7:51:17AM**

Agency code: **788**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Reinstatement of Heating and Air Conditioning (HVAC) Program		
	<b>Item Priority:</b> 13		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Vocational/Technical Education		
 <b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	40,000	40,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$40,000</b>	<b>\$40,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	40,000	40,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$40,000</b>	<b>\$40,000</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

Lamar-Port Arthur closed its HVAC Associate of Applied Science Degree program in 2007 following damage to the facility by Hurricane Rita. The equipment and faculty were re-located to conduct classes at the TDCJ Stiles Unit and the program exists there today. Job opportunities are expanding in this occupation for both commercial and residential applications. It is requesting two years of start-up funding for a full-time faculty member.

**EXTERNAL/INTERNAL FACTORS:**

The College would like to reinstate this program on campus and can use Higher Education Assistance Funds (HEAF) for equipment and remodeling a facility.



**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**  
 TIME: **7:51:17AM**

Agency code: **788**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Provide Tuition Revenue Bond funding for debt service for construction of addition to Allied Health building		
	<b>Item Priority:</b> 14		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
 <b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	184,032	181,200
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$184,032</b>	<b>\$181,200</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	184,032	181,200
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$184,032</b>	<b>\$181,200</b>

**DESCRIPTION / JUSTIFICATION:**

LSCPA is requesting the full debt service requirement on a \$2,000,000 tuition revenue bond for the campus to expand the Nursing program by construction of an addition to the Allied Health Building. 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 would add another 5,700 square feet to the facility, including additional classrooms and laboratory space.

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

**EXTERNAL/INTERNAL FACTORS:**

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.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**  
 TIME: **7:51:17AM**

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

Code	Description	Excp 2014	Excp 2015
<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**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**  
 TIME: **7:51:17AM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Expand the size of the Chemical Process Operator and Instrumentation Technician Programs			
<b>Allocation to Strategy:</b> 1-1-2 Vocational/Technical Education			
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	40,000	40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,000</b>	<b>\$40,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	40,000	40,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$40,000</b>	<b>\$40,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Reinstatement of the Heating and Air Conditioning (HVAC) Program			
<b>Allocation to Strategy:</b> 1-1-2 Vocational/Technical Education			
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	40,000	40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,000</b>	<b>\$40,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	40,000	40,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$40,000</b>	<b>\$40,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2014	Excp 2015
<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	184,032	181,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$184,032</b>	<b>\$181,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	184,032	181,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$184,032</b>	<b>\$181,200</b>

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
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**DATE:** 8/17/2012  
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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

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1005 FACULTY SALARIES	80,000	80,000
<b>Total, Objects of Expense</b>	<b>\$80,000</b>	<b>\$80,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	80,000	80,000
<b>Total, Method of Finance</b>	<b>\$80,000</b>	<b>\$80,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 2.0 2.0

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

Expand the size of the Chemical Process Operator and Instrumentation Technician Programs

Reinstate the Heating and Air Conditioning (HVAC) Program

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 8/17/2012  
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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

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	184,032	181,200
<b>Total, Objects of Expense</b>	<b>\$184,032</b>	<b>\$181,200</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	184,032	181,200
<b>Total, Method of Finance</b>	<b>\$184,032</b>	<b>\$181,200</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**  
 83rd Regular Session, Agency Submission, Version 1  
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**DATE:** 8/17/2012  
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Agency Code: **788** Agency name: **Lamar State College - Port Arthur**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 1 Small Business Development Center Service: 13 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
3001 CLIENT SERVICES	45,000	45,000
<b>Total, Objects 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 Finance</b>	<b>\$45,000</b>	<b>\$45,000</b>

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

Increase in Funding for the Small Business Development Center



**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
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Date: 8/17/2012  
 Time: 7:51:18AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
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	\$2,000	0.0 %	0.0%	0.0%	\$0	\$1,080	
57.2%	Special Trade Construction	4.4 %	4.4%	0.0%	\$9,954	\$223,735	47.4 %	47.4%	0.0%	\$259,543	\$547,611	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
33.0%	Other Services	0.9 %	0.9%	0.0%	\$6,860	\$749,722	1.0 %	1.0%	0.0%	\$6,264	\$646,008	
12.6%	Commodities	0.6 %	12.1%	11.5%	\$187,271	\$1,553,958	29.4 %	29.4%	0.0%	\$352,652	\$1,198,322	
	<b>Total Expenditures</b>		<b>8.1%</b>		<b>\$204,085</b>	<b>\$2,529,415</b>		<b>25.8%</b>		<b>\$618,459</b>	<b>\$2,393,021</b>	

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

Agency attained or exceeded one of five (20%) of the applicable state wide HUB goals in FY 2010 and 2011.

**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.

**Lamar State College Port Arthur**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2012-13 and 2014-15 Biennia**

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

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 8,345,818	\$ 8,330,788	\$ 16,676,606		\$ 1,948,780	\$ 1,947,362	\$ 3,896,142	
Tuition and Fees (net of Discounts and Allowances)	2,718,826	2,724,277	5,443,103		955,000	955,000	1,910,000	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>11,064,644</b>	<b>11,055,065</b>	<b>22,119,709</b>	<b>45.1%</b>	<b>2,903,780</b>	<b>2,902,362</b>	<b>5,806,142</b>	<b>17.5%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	1,244,694	1,217,124	2,461,818		1,217,124	1,217,124	2,434,248	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
<b>Total</b>	<b>1,244,694</b>	<b>1,217,124</b>	<b>2,461,818</b>	<b>5.0%</b>	<b>1,217,124</b>	<b>1,217,124</b>	<b>2,434,248</b>	<b>7.3%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	3,514,973	4,135,420	\$ 7,650,393		4,135,420	4,135,420	\$ 8,270,840	
Federal Grants and Contracts	5,052,356	5,100,000	10,152,356		5,100,000	5,100,000	10,200,000	
State Grants and Contracts	1,136,349	1,150,000	2,286,349		1,150,000	1,150,000	2,300,000	
Local Government Grants and Contracts	296,885	-	296,885		-	-	-	
Private Gifts and Grants	19,000	-	19,000		-	-	-	
Endowment and Interest Income	41,000	41,000	82,000		41,000	41,000	82,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,905,560	1,943,910	3,849,470		1,943,910	1,943,910	3,887,820	
Other Income	44,124	126,914	171,038		126,914	126,914	253,828	
<b>Total</b>	<b>12,010,247</b>	<b>12,497,244</b>	<b>24,507,491</b>	<b>49.9%</b>	<b>12,497,244</b>	<b>12,497,244</b>	<b>24,994,488</b>	<b>75.2%</b>
<b>TOTAL SOURCES</b>	<b>\$ 24,319,585</b>	<b>\$ 24,769,433</b>	<b>\$ 49,089,018</b>	<b>100.0%</b>	<b>\$ 16,618,148</b>	<b>\$ 16,616,730</b>	<b>\$ 33,234,878</b>	<b>100.0%</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>1 10% Biennial Base 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. LSCPA lost 28.75% of its Institutional Enhancement during the last biennium placing a further strain on our designated funds. Due to prior budget 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 and impair the institutions ability to meet its target goals for Closing the Gap. 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 faculty salaries for the next biennium by \$196,623.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$98,311	\$98,312	\$196,623	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,311</b>	<b>\$98,312</b>	<b>\$196,623</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,311</b>	<b>\$98,312</b>	<b>\$196,623</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>2.2</b>	<b>2.2</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$98,311</b>	<b>\$98,312</b>	<b>\$196,623</b>	<b>\$196,623</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,311</b>	<b>\$98,312</b>	<b>\$196,623</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>2.2</b>	<b>2.2</b>		

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	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	3,089,374	3,144,118	3,207,512	3,279,826	3,279,826
Gross Non-Resident Tuition	107,636	122,227	130,000	130,000	130,000
<b>Gross Tuition</b>	<b>3,197,010</b>	<b>3,266,345</b>	<b>3,337,512</b>	<b>3,409,826</b>	<b>3,409,826</b>
Less: Remissions and Exemptions	(55,036)	(68,735)	(75,000)	(75,000)	(75,000)
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>3,141,974</b>	<b>3,197,610</b>	<b>3,262,512</b>	<b>3,334,826</b>	<b>3,334,826</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	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)	(339,577)	(411,228)	(457,470)	(460,000)	(460,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	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

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	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>2,802,397</b>	<b>2,786,382</b>	<b>2,805,042</b>	<b>2,874,826</b>	<b>2,874,826</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	24,783	22,786	27,000	27,000	27,000
<b>Subtotal, Tuition and Fees</b>	<b>2,827,180</b>	<b>2,809,168</b>	<b>2,832,042</b>	<b>2,901,826</b>	<b>2,901,826</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	13,261	6,761	8,500	8,500	8,500
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Library Fines	1,113	824	1,000	1,000	1,000
Sales & Services of Educational Activities	5,356	6,185	6,000	6,000	6,000
Transcripts	37,767	24,363	27,000	27,000	27,000
<b>Subtotal, Other Income</b>	<b>57,497</b>	<b>38,133</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>
<b>Subtotal, Other Educational and General Income</b>	<b>2,884,677</b>	<b>2,847,301</b>	<b>2,874,542</b>	<b>2,944,326</b>	<b>2,944,326</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(142,968)	(154,426)	(152,325)	(153,610)	(153,610)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(121,472)	(113,463)	(124,887)	(125,916)	(125,916)
Less: Staff Group Insurance Premiums	(315,796)	(430,355)	(492,460)	(495,000)	(495,000)
<b>Total, Other Educational and General Income</b>	<b>2,304,441</b>	<b>2,149,057</b>	<b>2,104,870</b>	<b>2,169,800</b>	<b>2,169,800</b>
<b>Reconciliation to Summary of Request for FY 2011-2013:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	339,577	411,228	457,470	460,000	460,000
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0

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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	315,796	430,355	492,460	495,000	495,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(7,266)	(4,799)	(5,000)	(5,000)	(5,000)
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>2,952,548</b>	<b>2,985,841</b>	<b>3,049,800</b>	<b>3,119,800</b>	<b>3,119,800</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	8,211	8,840	9,329	9,300	9,300
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	355,086	111,921	293,530	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
<b>Other (Itemize)</b>					
Financial Aid-Prof Nursing	1,638	0	0	0	0
Financial Aid-LVN Nursing	1,798	0	0	0	0
TEOG	341,000	309,315	310,000	310,000	310,000
Top 10% Scholarship	28,000	0	0	0	0
Certified Education Aide Program	1,606	0	0	0	0
JET Program	56,985	0	0	0	0
Two Year Enrollment Growth	11,145	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	744,760	312,317	312,000	312,000	312,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	(101,059)	(102,000)	(108,000)	(108,000)	(108,000)
<b>Subtotal, General Revenue Transfers</b>	<b>1,449,170</b>	<b>640,393</b>	<b>816,859</b>	<b>523,300</b>	<b>523,300</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
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0

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	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	1,025,304	1,389,270	1,644,405	1,645,000	1,645,000
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	0	0	0	0	0
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>1,922,941</b>	<b>2,400,808</b>	<b>2,978,827</b>	<b>2,980,000</b>	<b>2,980,000</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>5,880</b>	<b>5,615</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



788 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>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	113	90	23	113	6
2a Employee and Children	29	23	6	29	4
3a Employee and Spouse	26	21	5	26	1
4a Employee and Family	18	14	4	18	3
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>194</b>	<b>154</b>	<b>40</b>	<b>194</b>	<b>14</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	3	2	1	3	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	2	2	0	2	0
<b>Total for This Section</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>199</b>	<b>158</b>	<b>41</b>	<b>199</b>	<b>14</b>

788 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	113	90	23	113	6
2e Employee and Children	29	23	6	29	4
3e Employee and Spouse	26	21	5	26	1
4e Employee and Family	18	14	4	18	3
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>194</b>	<b>154</b>	<b>40</b>	<b>194</b>	<b>14</b>

788 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	116	92	24	116	6
2f Employee and Children	29	23	6	29	4
3f Employee and Spouse	26	21	5	26	1
4f Employee and Family	18	14	4	18	3
5f Eligible, Opt Out	3	2	1	3	0
6f Eligible, Not Enrolled	7	6	1	7	0
<b>Total for This Section</b>	<b>199</b>	<b>158</b>	<b>41</b>	<b>199</b>	<b>14</b>

**Schedule 4: Computation of OASI**  
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**Agency 788 Lamar State College - Port Arthur**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
General Revenue (% to Total)	79.00	\$537,832	79.00	\$580,934	79.00	\$573,031	79.00	\$577,866	79.00	\$577,866
Other Educational and General Funds (% to Total)	21.00	\$142,968	21.00	\$154,426	21.00	\$152,325	21.00	\$153,610	21.00	\$153,610
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.00</b>	<b>\$680,800</b>	<b>100.00</b>	<b>\$735,360</b>	<b>100.00</b>	<b>\$725,356</b>	<b>100.00</b>	<b>\$731,476</b>	<b>100.00</b>	<b>\$731,476</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

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**788 Lamar State College - Port Arthur**

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	5,886,508	5,980,907	6,448,192	6,473,719	6,473,719
Employer Contribution to TRS Retirement Programs	391,100	358,854	412,684	414,318	414,318
Gross Educational and General Payroll - Subject To ORP Retirement	2,927,136	3,024,131	3,033,586	3,088,059	3,088,059
Employer Contribution to ORP Retirement Programs	187,337	181,448	182,015	185,284	185,284
<b>Proportionality Percentage</b>					
General Revenue	79.00 %	79.00 %	79.00 %	79.00 %	0.00 %
Other Educational and General Income	21.00 %	21.00 %	21.00 %	21.00 %	21.00 %
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)	121,472	113,463	124,887	125,916	125,916
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	1,331,864	1,490,237	1,490,237	1,490,237	1,490,237
<b>Total Differential</b>	12,120	19,522	19,522	19,522	19,522

**Schedule 6: Capital Funding**  
83rd Regular Session, Agency Submission, Version 1  
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8/17/2012 7:51:20AM

**788 Lamar State College - Port Arthur**

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<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	1,085,917	1,499,477	1,969,277	2,111,760	2,421,417
D. TR Bond Proceeds	1,720,205	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	1,995,000	507,165	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,244,694	1,242,770	1,242,770	1,242,770	1,242,770
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	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 Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Approp for TRB Debt Service	904,310	877,148	859,973	858,977	857,559
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$4,955,126</b>	<b>\$5,614,395</b>	<b>\$4,579,185</b>	<b>\$4,213,507</b>	<b>\$4,521,746</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Major R&R	286,241	289,239	201,000	250,000	250,000
Capital	448,886	253,089	543,006	400,000	400,000
Library	96,007	95,737	171,000	100,000	100,000
Land	0	25,918	50,000	50,000	50,000
New Construction	0	0	135,281	133,113	135,513
New Construction	0	1,487,835	507,165	0	0
New Construction	1,720,205	108,987	0	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. Annual Debt Service on Other Bonds (e.g. Patient Income)	904,310	877,148	859,973	858,977	857,559
F. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$3,455,649</b>	<b>\$3,137,953</b>	<b>\$2,467,425</b>	<b>\$1,792,090</b>	<b>\$1,793,072</b>

**Schedule 6: Capital Funding**

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Automated Budget and Evaluation System of Texas (ABEST)

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**788 Lamar State College - Port Arthur**

<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	1,499,477	2,078,264	2,111,760	2,421,417	2,728,674
D.TR Bond Proceeds	904,310	768,161	859,973	858,977	857,559
E.Other Revenue (e.g. Patient Income)	(904,310)	(369,983)	(859,973)	(858,977)	(857,559)
	<u>\$1,499,477</u>	<u>\$2,476,442</u>	<u>\$2,111,760</u>	<u>\$2,421,417</u>	<u>\$2,728,674</u>

**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
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Date: 8/17/2012  
 Time: 7:51:20AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	80.1	93.9	93.9	93.9	93.9
Educational and General Funds Non-Faculty Employees	122.8	103.0	103.0	103.0	103.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>202.9</b>	<b>196.9</b>	<b>196.9</b>	<b>196.9</b>	<b>196.9</b>
Non Appropriated Funds Employees	26.6	24.4	24.4	24.4	24.4
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>26.6</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>
<b>GRAND TOTAL</b>	<b>229.5</b>	<b>221.3</b>	<b>221.3</b>	<b>221.3</b>	<b>221.3</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	111.0	114.0	114.0	116.0	116.0
Educational and General Funds Non-Faculty Employees	123.0	118.0	118.0	118.0	118.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>234.0</b>	<b>232.0</b>	<b>232.0</b>	<b>234.0</b>	<b>234.0</b>
Non Appropriated Funds Employees	88.0	82.0	87.0	87.0	87.0
<b>Subtotal, Non-Appropriated</b>	<b>88.0</b>	<b>82.0</b>	<b>87.0</b>	<b>87.0</b>	<b>87.0</b>
<b>GRAND TOTAL</b>	<b>322.0</b>	<b>314.0</b>	<b>319.0</b>	<b>321.0</b>	<b>321.0</b>



**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
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Date: 8/17/2012  
 Time: 7:51:20AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$3,936,964	\$4,338,818	\$4,380,210	\$4,417,167	\$4,417.167
Educational and General Funds Non-Faculty Employees	\$4,962,386	\$5,273,737	\$5,101,568	\$5,144,611	\$5,144.611
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$8,899,350</b>	<b>\$9,612,555</b>	<b>\$9,481,778</b>	<b>\$9,561,778</b>	<b>\$9,561,778</b>
Non Appropriated Funds Employees	\$1,562,621	\$1,136,748	\$1,500,748	\$1,500,748	\$1,500.748
<b>Subtotal, Non-Appropriated</b>	<b>\$1,562,621</b>	<b>\$1,136,748</b>	<b>\$1,500,748</b>	<b>\$1,500,748</b>	<b>\$1,500,748</b>
<b>GRAND TOTAL</b>	<b>\$10,461,971</b>	<b>\$10,749,303</b>	<b>\$10,982,526</b>	<b>\$11,062,526</b>	<b>\$11,062,526</b>

**Schedule 8A: Tuition Revenue Bond Projects**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012  
 TIME: 7:51:21AM

Agency code: 788

Agency Name Lamar State College - Port Arthur

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 2,000,000	\$ 2,000,000	\$ 350

**Name of Proposed Facility:**  
 Addition to Allied Health Building

**Project Type:**  
 New Construction

**Location of Facility:**  
 Lamar State College Port Arthur

**Type of Facility:**  
 Classrooms

**Project Start Date:**  
 11/01/2013

**Project Completion Date:**  
 12/31/2014

**Gross Square Feet:**  
 5,700

**Net Assignable Square Feet in  
Project**  
 4,845

**Project Description**

The current Allied Health Building is located at 1701 Procter 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 LVN's and RN's in Southeast Texas.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$2,750,000	Sep 16 1998	\$2,750,000			
		<i>Subtotal</i>	\$2,750,000	\$0		
2001	\$7,650,000	Oct 14 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		

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**788 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 2012 the Small Business Development Center has provided counseling or technical assistance to 3,131 owners and managers of existing, planned, or potential small businesses; helped 275 businesses to begin operation; assisted 428 client companies obtain \$70,143,000 in capital from 17 separate types of sources including banks, Economic Development Corporations, and federal support; and presented 490 classes that have provided 20,252 hours of training to 5,563 students.

The SBDC has aided 61 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 2,166 new jobs and during that time helped existing firms retain an additional 161 jobs.

Other accomplishments include: assisted businesses that sought to obtain (HUB)and(SDB) status and 8(a) certification. The SBDC also worked with City of Port Arthur’s Port Arthur Business Enterprise Program (PABE) to identify Port Arthur-owned businesses for certification purposes for priority in receiving contracts with local industry. Through a training program all 3 staff members were recognized Certified Global Business Professionals and can now provide expert assistance to exporting businesses.

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

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**788 Lamar State College - Port Arthur**

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A. Continue to emphasize assisting Historically Underutilized Businesses (HUB), Small Disadvantaged Businesses (SDB), and Qualified Information Systems Vendors(QISV) obtain certification in order to help more local companies compete for state government contracts; B. Work with the College and local businesses to obtain training through the Skills Development Fund;C Continue to assist the community and Nederland Economic Development Corporations and the Port of Port Arthur with economic development activities; D. Promote the Port Arthur Economic Development Corporation's Industrial Parks; E. Aid the surrounding communities with replacing jobs lost due to the relocation of retail businesses to other communities; F. Support the efforts of the Southeast Texas Regional Airport to attract a commercial carrier to the area; G. 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; H. Work with new businesses that are attempting to participate in the industrial expansion, including capitalization, business plans, bid procurement, and loan packaging; I. Expand the scope of training to include more on-line and social media technology; K.Expand PABE to include a second level of certification to businesses that have branches in PA.

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

None

**(5) Formula Funding:**

N/A

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

None

**(7) 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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**788 Lamar State College - Port Arthur**

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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, 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 2014 and FY 2015 while funding the Debt Service in full, LSCPA will be forced to reduce Institutional Enhancement funding request by \$196,623.

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

Due to the state appropriation funding reductions, 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 2014 and FY 2015.

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

Formula funding, HEAF, institutional resources

**(5) Formula Funding:**

N/A

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

Local Institutional Resources

**(7) 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 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: 788

Agency Name: Lamar State College Port Arthur

		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>
<b>SUMMARY OF REQUEST FOR FY 2011-2013:</b>				
1	A.1.1 Operations Support	\$ 6,724,722	\$ 7,686,593	\$ 7,546,561
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 2,175,259	\$ 738,221	\$ 835,532
<b>4</b>	<b>Total, Formula Expenditures</b>	<b>\$ 8,899,981</b>	<b>\$ 8,424,814</b>	<b>\$ 8,382,093</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>				
5	Instruction	\$ 3,631,350	\$ 4,150,760	\$ 4,075,143
	Academic Support	\$ 672,472	\$ 768,659	\$ 754,656
	Student Services	\$ 537,978	\$ 614,928	\$ 603,725
	Institutional Support	\$ 1,882,922	\$ 2,152,246	\$ 2,113,037
<b>6</b>	<b>Subtotal</b>	<b>\$ 6,724,722</b>	<b>\$ 7,686,593</b>	<b>\$ 7,546,561</b>
7	Operation and Maintenance of Plant	\$ 1,512,349	\$ 738,221	\$ 835,532
	Utilities	\$ 662,910	\$ -	\$ -
<b>8</b>	<b>Subtotal</b>	<b>\$ 2,175,259</b>	<b>\$ 738,221</b>	<b>\$ 835,532</b>
<b>9</b>	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 8,899,981</b>	<b>\$ 8,424,814</b>	<b>\$ 8,382,093</b>
<b>10</b>	check = 0	0	0	0

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: **788**

Agency Name: **Lamar State College Port Arthur**

**Exp 2011                      Est 2012                      Bud 2013**

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

<b>1</b>	<b>A.1.1 Operations Support</b>	\$	<b>6,724,722</b>	\$	<b>7,686,593</b>	\$	<b>7,546,561</b>
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Objects of Expense:

a)	1001 Salary and Wages	\$	4,007,667	\$	4,325,889	\$	4,144,466
	1005 Faculty Salaries	\$	2,335,216	\$	3,360,704	\$	3,402,095
	2001 Professional Fees and Services	\$	3,978				
	2003 Consumable Supplies	\$	173,340				
	2004 Utilities	\$	48,910				
	2005 Travel	\$	430				
	2007 Rent-Machine and Other	\$	22,923				
	2009 Other Operating Expense	\$	132,258				
	<i>Subtotal, Objects of Expense</i>	\$	<i>6,724,722</i>	\$	<i>7,686,593</i>	\$	<i>7,546,561</i>
	check = 0	\$	-	\$	-	\$	-

<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
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Objects of Expense:

b)

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

<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	\$	<b>2,175,259</b>	\$	<b>738,221</b>	\$	<b>835,532</b>
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Objects of Expense:

c)	1001 Salary and Wages	\$	749,624	\$	738,221	\$	835,532
	2001 Professional Fees and Services	\$	36,866				
	2002 Fuels and Lubricants	\$	33,965				
	2003 Consumable Supplies	\$	102,957				
	2004 Utilities	\$	662,910				
	2009 Other Operating Expense	\$	588,937				



**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>	\$	2,175,259	\$	738,221	\$	835,532
check = 0	\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	<b>\$</b>	<b>3,631,350</b>	<b>\$</b>	<b>4,150,760</b>	<b>\$</b>	<b>4,075,143</b>
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Objects of Expense:

d) 1001 Salary and Wages	\$	2,164,140	\$	2,335,980	\$	2,238,012
1005 Faculty Salaries	\$	1,261,017	\$	1,814,780	\$	1,837,131
2001 Professional Fees and Services	\$	2,148				
2003 Consumable Supplies	\$	93,604				
2004 Utilities	\$	26,411				
2005 Travel	\$	232				
2007 Rent-Machine and Other	\$	12,379				
2009 Other Operating Expense	\$	71,419				
<i>Subtotal</i>	\$	3,631,350	\$	4,150,760	\$	4,075,143
check = 0	\$	-	\$	-	\$	-

<b>Academic Support</b>	<b>\$</b>	<b>672,472</b>	<b>\$</b>	<b>768,659</b>	<b>\$</b>	<b>754,656</b>
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Objects of Expense:

e) 1001 Salary and Wages	\$	400,767	\$	432,589	\$	414,447
1005 Faculty Salaries	\$	233,521	\$	336,070	\$	340,209
2001 Professional Fees and Services	\$	398				
2003 Consumable Supplies	\$	17,334				
2004 Utilities	\$	4,891				
2005 Travel	\$	43				
2007 Rent-Machine and Other	\$	2,292				
2009 Other Operating Expense	\$	13,226				
<i>Subtotal</i>	\$	672,472	\$	768,659	\$	754,656
check = 0	\$	-	\$	-	\$	-

<b>Student Services</b>	<b>\$</b>	<b>537,978</b>	<b>\$</b>	<b>614,928</b>	<b>\$</b>	<b>603,725</b>
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Objects of Expense:

f) 1001 Salary and Wages	\$	320,613	\$	346,071	\$	331,557
1005 Faculty Salaries	\$	186,817	\$	268,857	\$	272,168
2001 Professional Fees and Services	\$	318				
2003 Consumable Supplies	\$	13,867				
2004 Utilities	\$	3,913				
2005 Travel	\$	35				
2007 Rent-Machine and Other	\$	1,834				
2009 Other Operating Expense	\$	10,581				

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	537,978	\$	614,928	\$	603,725
	check = 0	\$	-	\$	-	\$	-

<b>Institutional Support</b>		\$	<b>1,882,922</b>	\$	<b>2,152,246</b>	\$	<b>2,113,037</b>
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Objects of Expense:

g) 1001 Salary and Wages		\$	1,122,147	\$	1,211,249	\$	1,160,450
1005 Faculty Salaries		\$	653,860	\$	940,997	\$	952,587
2001 Professional Fees and Services		\$	1,114				
2003 Consumable Supplies		\$	48,535				
2004 Utilities		\$	13,695				
2005 Travel		\$	120				
2007 Rent-Machine and Other		\$	6,419				
2009 Other Operating Expense		\$	37,032				

<i>Subtotal</i>		\$	1,882,922	\$	2,152,246	\$	2,113,037
	check = 0	\$	-	\$	-	\$	-

<b>8 Operation and Maintenance of Plant</b>		\$	<b>1,512,349</b>	\$	<b>738,221</b>	\$	<b>835,532</b>
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Objects of Expense:

h) 1001 Salary and Wages		\$	749,624	\$	738,221	\$	835,532
2001 Professional Fees and Services		\$	36,866				
2002 Fuels and Lubricants		\$	33,965				
2003 Consumable Supplies		\$	102,957				
2009 Other Operating Expense		\$	588,937				

<i>Subtotal, Objects of Expense</i>		\$	1,512,349	\$	738,221	\$	835,532
	check = 0	\$	-	\$	-	\$	-

<b>Utilities</b>		\$	<b>662,910</b>	\$	<b>-</b>	\$	<b>-</b>
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Objects of Expense:

i) 2004 Utilities		\$	662,910	\$	-	\$	-
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<i>Subtotal, Objects of Expense</i>		\$	662,910	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-