

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by



Lamar State College - Port Arthur

Member The Texas State University System

**Date of Submission:
August 3, 2018**

TABLE OF CONTENTS

List of Schedules Not Used/Not Applicable	
Administrator's Statement	
Organization Chart	
Certificate of Dual Submissions	
Budget Overview - Biennial Amounts	1
Summary of Base Request	
By Strategy	2.A
By Method of Finance	2.B
By Object of Expense	2.C
Objective Outcomes	2.D
Summary of Exceptional Items Request	2.E
Summary of Total Request	
By Strategy	2.F
Objective Outcomes	2.G
Strategy Request	
Academic Education	3.A
Vocational/Technical Education	3.A
Staff Group Insurance Premiums	3.A
Texas Public Education Grants	3.A
Hold Harmless	3.A
Educational and General Space Support	3.A
Tuition Revenue Bond Retirement	3.A
Small Institution Supplement	3.A
Vo-Tech and HVAC Program	3.A
Small Business Development Center	3.A
Institutional Enhancement Funding	3.A
Hold Harmless	3.A
Exceptional Item Request	3.A
Program-Level Request Schedule	3.A.1

TABLE OF CONTENTS

Exceptional Item Request Schedule	
Workforce Training Center	4.A.1
Concurrent Enrollment Grant	4.A.4
Hurricane Harvey Recovery Assistance	4.A.6
Tuition Revenue Bond Request	4.A.8
Exceptional Item Strategy Allocation Schedule	
Workforce Training Center	4.B.1
Concurrent Enrollment Grant	4.B.2
Hurricane Harvey Recovery Assistance	4.B.3
Tuition Revenue Bond Request	4.B.4
Exceptional Item Strategy Request	4.C.1
Tuition Revenue Bond Request	4.C.2
Workforce Training Center	4.C.3
Concurrent Enrollment Grant	4.C.3
Hurricane Harvey Recovery Assistance	4.C.3
Historically Underutilized Business Supporting Schedule	6.A
Estimated Funds Outside the Institution's Bill Pattern	6.H
10% Biennial Base Reduction Options Schedule	6.I
Document Production Standards	6.L
Summary of Requests for Capital Project Financing	8
Supporting Schedules	
Schedule 1A	Other Educational and General Income
Schedule 2	Selected Educational, General and Other Funds
Schedule 3A	Staff Group Insurance Data Elements (ERS)
Schedule 4	Computation of OASI
Schedule 5	Computation of Retirement Proportionality and ORP Differential
Schedule 6	Constitutional Capital Funding
Schedule 7	Personnel
Schedule 8A	Tuition Revenue Bond Projects
Schedule 8C	Tuition Revenue Bonds Request by Project

TABLE OF CONTENTS

- Schedule 9 Non-Formula Support Information**
- (1) Concurrent Enrollment Grant**
 - (2) Hurricane Harvey Recovery Assistance**
 - (3) Institutional Enhancement**
 - (4) Small Business Development Center**
 - (5) Vo-Tech and HVAC Program**
 - (6) Workforce Training Center**

Lamar State College Port Arthur
86th Regular Session
List of Schedules Not Used/Not Applicable

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5	Capital Budget Schedules
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule - Part A and Part B
6.G.	Homeland Security Funding Schedule
6.J.	Behavioral Health Funding Schedule
6.K.a.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K.b.	Summary of Costs Related to Recently Enacted State Legislation
7.A.	Indirect Administrative and Support Costs
7.B.	Direct Administrative and Support Costs
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Group Insurance Data Elements (Supplemental)

Administrator's Statement

8/3/2018 12:04:38PM

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

788 Lamar State College - Port Arthur

Lamar State College-Port Arthur (LSCPA) is a two-year institution of higher education and a member of The Texas State University System. Lamar State College-Port Arthur serves the educational needs of the greater Port Arthur area and provides an affordable, accessible, and quality education that prepares students to continue their education at a four-year institution and employment in a changing economy and workforce. The College offers associate degrees as well as academic courses that transfer to four-year institutions. LSCPA serves over 5,600 students annually.

Lamar State College-Port Arthur, located in Port Arthur, is positioned adjacent and parallel to the intercoastal canal. The historic campus has 29 buildings with 134,686 square feet of instructional space. Four buildings are more than 100 years old. Port Arthur's population of 53,818 is described as economically depressed with an unemployment rate of 12.1% in January 2018 and a median household income of \$32,003 in 2018. At least 78% of the student population in Port Arthur Independent School District qualified for the Free and Reduced Lunch Program.

The student population at LSCPA is a diverse population of white, black, and Hispanic ethnic groups which represents 34%, 27%, and 31% of the student population, respectively. Much of the student body arrives on the steps of the College with multiple barriers to success which include low socioeconomic status, academically underprepared, at-risk ethnic groups, and first generation college students.

Hurricane Harvey made landfall in Port Arthur on August 29, 2017 and proved to be the most damaging storm in history to Port Arthur. Approximately 70 inches of rain accumulated in the drainage system and ultimately the businesses and homes in Port Arthur. Fortunately, the LSCPA campus had minor damage; however, virtually every LSCPA student was negatively impacted by Hurricane Harvey. The Carl A Parker Center on LSCPA's campus became a shelter for evacuees due to the flooding of the designated evacuation center for Port Arthur, Texas. More than 1,200 Port Arthur residents were placed in what became "Tent Cities" at two separate locations. The City of Port Arthur was fighting to keep its citizen, but in the end many were moved to locations around the State. Although the tents are no longer present, it is estimated that there are still approximately 5,000 residents not in their homes and/or who have not returned to Port Arthur.

There have been several positive developments since the most recent Legislative Session. The College created a Workforce Training and Continuing Education Department. As a result, contact hours generated by workforce training programs have increased by 484% and provided training for 3,992 students. We implemented a recruiting plan to improve enrollment which has produced growth rates of 14% and 12% for the 2016 and 2017 Fall Semesters, respectively. The number of dual enrolled partnerships has increased and LSCPA's agreement with Port Arthur Independent School District (PAISD) to offer an Early College High School (ECHS) is beginning its third year. The Board of Nurse Examiners approved our request to initiate a vocational nursing program which enrolled its first class and has since been approved to increase the enrollment. The Surgical Technician Program was, likewise, approved to increase enrollment. The Department of Education approved LSCPA to award Second Chance Pell Experiment Grants for inmates at the Federal and State penal institutions.

LSCPA's partnerships with the local school districts have developed into a robust dual enrollment program that has grown 207% since the 83rd Legislative Session approved HB 5. LSCPA continues to work with PAISD to offer an ECHS. The majority of the ECHS students are categorized as at-risk students. The first cohort will graduate in 2020. Students who enroll in the ECHS in the 9th grade will have the opportunity to earn an Associate of Arts Degree or an Associate of Applied Science Degree. By the 4th year of the ECHS, the anticipated enrollment is 400 students. The college courses in the ECHS are taught on the LSCPA campus and a dedicated PAISD high school campus adjacent to the College campus. Graduates of the ECHS will be debt free. In addition, the ECHS supports the goal of the Higher Education Coordinating Board 60x30TX PLAN.

In the past year, the campus was fortunate to apply and receive two grants, the Jobs and Education for Texans (JET) Grant and a Hurricane Harvey Grant awarded by the Texas Economic Development Administration. The JET Grant of \$169,000 will be used to purchase much needed simulation equipment for the Nursing Programs while the

Administrator's Statement

8/3/2018 12:04:38PM

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

788 Lamar State College - Port Arthur

EDA Hurricane Harvey Grant of \$1.6 million dollars will be used to purchase a state-of-the-art Industrial Training Facility that will support the Process Operating Program and the Instrumentation Program.

LSCPA is grateful for the continued support from the Texas Legislature. The Legislature's commitment to capital funding and operational funding is key to providing low cost, high quality educational opportunities. Given our unique structure in Texas as a 2-year college without a tax base, we are asking the Legislature to continue their investment in our mission by increasing our instruction formula rate to a level that reduces our reliance on tuition and bring us more in line with our Community College peers. Additionally, it is requested that the Legislature provide sufficient appropriations to cover the full cost of the Higher Education Group Insurance Program (HEGI).

The College constructed a state-of-the-art facility that houses four industrial technology programs that was made possible by the authorization of an \$8 million TRB provided by the Eighty-Fourth Legislature. Aging facilities makes your continued support for future capital projects very much appreciated.

LSCPA strives to provide a safe environment for students, visitors, faculty, and staff. In an effort to maintain a safe environment, LSCPA conducts criminal background and E-Verify checks on individuals hired and for vendors who have permanent staffing on campus.

Impact of Potential Ten Percent Biennial Base Reduction:

In the last few years, the College has eliminated 45 FTEs from the operating budget which represents 21.5% of our workforce. We have outsourced our custodial and grounds staff, implemented additional layers of expenditure approvals to cut unnecessary spending, and required staff to perform other duties as assigned to help fill vacant or eliminated positions with no additional pay. A fiscal year 2020-2021 10% reduction of \$441,939 would require the College to eliminate mission critical departments and further reduce faculty and staff. Compensation levels are below market for current faculty and the inability to offer comparable wages affects the quality of applicants and the ability to keep experienced faculty and staff.

In addition to Formula Funding, Lamar State College - Port Arthur is submitting four exceptional item requests for consideration:

1. WORKFORCE TRAINING CENTER - FY2020-\$1,500,000 FY2021-\$300,000

To meet the demands of our workforce training department, which has grown 484% since its 2015 inception, the College has targeted a location that is accessible to many and will allow for program expansion in the instructional fields of construction trade, industrial maintenance, and commercial truck driving.

Our program offers fast-track training designed to help jobless individuals obtain employment in the shortest possible period. To achieve this goal we target job training on the Texas Workforce Commission High Demand job list. The Workforce Training and Continuing Education Department offers classes designed to allow existing workers to learn new skills, excel in their position and strive for promotion. The Workforce Training Center would allow us to supplement our existing system and impact our community exponentially. This new center would provide space for the rapidly growing demand of our Commercial Driving Academy by meeting needs which includes the creation of a commercial driving testing facility.

2. CONCURRENT ENROLLMENT GRANT - FY2020-\$700,000 FY2021-\$700,000

The College requests \$1,400,000 to support our concurrent enrollment programs that assist high school students with pursuing college classes. A significant number of high school students in our area qualify as first generation college students. Most of the potential students are economically disadvantaged and are part of an under

Administrator's Statement

8/3/2018 12:04:38PM

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

788 Lamar State College - Port Arthur

represented demographic group. They have no familiarity with higher education and often lack the confidence to attempt college studies. Furthermore, there is continuous pressure to offer a significantly reduced tuition rate or zero tuition so high school students upon graduation will have no debt. The current contact hour funding rate does not support a reduced or zero tuition rate. Necessary academic support and student development services will not be available to support the instruction and operating needs of the program without this non-formula support. These funds will be used to assist several types of students: vocational/technical students pursuing a course of study defined by HB 5, students participating in an early college high school experience, and dual credit students seeking to accelerate their progress toward a four-year degree. These funds will assist the College in meeting the goals outlined in the 60x30TX plan.

3. HURRICANE HARVEY RECOVERY ASSISTANCE - FY2020 -\$696,565 FY2021 \$696,565

Enrollment at LSCPA has been increasing since the Fall 2015. The College has experienced positive growth rates of 14% and 12% each fall semester. However, subsequent registrations for the Fall 2017 have declined drastically following Hurricane Harvey. The College anticipates a continued enrollment loss resulting from the loss of students that did not register and will not continue their education through the Fall 2018 Semester. This loss of enrollment will also affect our contact hour appropriations for FY 2020-2021. Port Arthur, Texas struggles with high unemployment, low median income, and a large number of at risk students, which has been further compounded by the devastation caused by Hurricane Harvey. As the Legislature addresses recovery efforts, we appreciate your consideration of the impact Hurricane Harvey has had and will continue to have on our community and campus.

Lost revenue has been projected through Spring 2018 to be \$696,565. We will have a better idea of the true financial impact to the College once FY19 enrollment has been certified.

4. TUITION REVENUE BOND REQUEST - FY2020-\$1,700,000 FY2021-\$1,700,000

Lamar State College Port Arthur is requesting debt service on a \$20,000,000 tuition revenue bond for the construction and remodeling of our Allied Health facilities which includes expanding existing facilities and constructing a new facility to offer a cohesive training experience for our Allied Health students. The TRB is based on 20-year debt issued at a 6% interest rate.

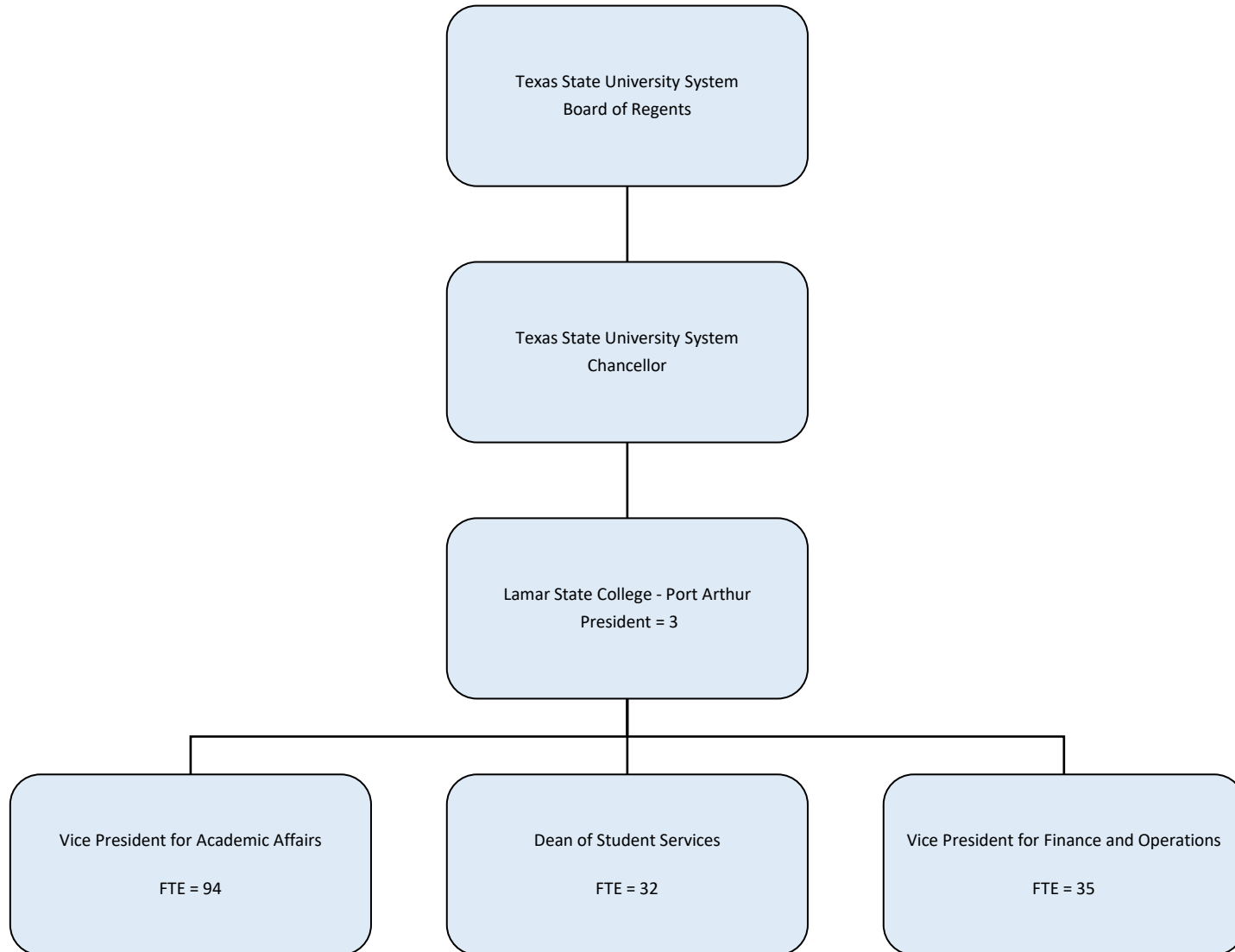
LSCPA's Allied Health programs have increased 151% since 2016. Our current programs are housed in two separate buildings which are two blocks apart. One building is 8,300 square feet and the other is a converted day care center containing 3,700 square feet. In order to provide comprehensive training for our students, we need adequate facilities to accommodate and provide state-of-the-art training for our students. Adequate facilities include not only space, but also simulation labs, clinical settings, intensive care experiences, and much more. Expansion will allow us to reach more students and provide them the modern training to be successful as they gain a deeper understanding of the concepts and principles needed to care for those in need in our community.

The need for trained medical professionals in our community continues to grow, and the need for adequate facilities to accommodate the growing demand is a pressing need at our College. Programs that LSCPA offers include Upward Mobility LVN to ADN, Vocational Nursing, Nurse Aide, Substance Abuse Counseling, and Surgical Technology.

According to the Comptroller of Public Accounts, healthcare remains a challenge for Southeast Texas. The Southeast Region's median age is 4.3 years older than the rest of Texas. The rapid growth of allied health fields is directly related to an aging baby boomer population of 80 million who are seeking less expensive outpatient care services.

Lamar State College Port Arthur

MEMBER THE TEXAS  STATE UNIVERSITY SYSTEM™





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 Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Betty Reynard
Signature

Dr. Betty Reynard
Printed Name

President
Title

August 3, 2018
Date

Board or Commission Chair

Rossanna Salazar
Signature

Rossanna Salazar
Printed Name

Chairman
Title

August 3, 2018
Date

Chief Financial Officer

Mary Wickland
Signature

Mary Wickland
Printed Name

Vice President of Finance and Operations
Title

August 3, 2018
Date

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Academic Education	5,738,395		1,839,082						7,577,477			
1.1.2. Vocational/Technical Education	3,633,474		1,164,480						4,797,954			
1.1.3. Staff Group Insurance Premiums			929,598	920,000					929,598	920,000		
1.1.6. Texas Public Education Grants			674,285	690,732					674,285	690,732		
1.1.8. Hold Harmless	1,716,696	1,716,696							1,716,696	1,716,696		
Total, Goal	11,088,565	1,716,696	4,607,445	1,610,732					15,696,010	3,327,428		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	1,114,502		383,074						1,497,576			
2.1.2. Tuition Revenue Bond Retirement	2,734,391	2,525,246							2,734,391	2,525,246	3,400,000	
2.1.5. Small Institution Supplement	750,000								750,000			
Total, Goal	4,598,893	2,525,246	383,074						4,981,967	2,525,246	3,400,000	
Goal: 3. Provide Non-formula Support												
3.1.1. Vo-Tech And Hvac Program	238,331	238,330							238,331	238,330		
3.3.1. Small Business Development Center	303,878	303,878							303,878	303,878		
3.4.1. Institutional Enhancement	2,160,489	2,160,489							2,160,489	2,160,489		
3.5.1. Exceptional Item Request												4,593,130
Total, Goal	2,702,698	2,702,697							2,702,698	2,702,697		4,593,130
Total, Agency	18,390,156	6,944,639	4,990,519	1,610,732					23,380,675	8,555,371		7,993,130
Total FTEs									160.0	160.0		3.0

2.A. Summary of Base Request by Strategy

8/3/2018 12:04:39PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 ACADEMIC EDUCATION (1)	3,307,992	3,819,859	3,757,618	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,406,280	2,418,682	2,379,272	0	0
3 STAFF GROUP INSURANCE PREMIUMS	231,433	469,598	460,000	460,000	460,000
6 TEXAS PUBLIC EDUCATION GRANTS	305,399	332,338	341,947	345,366	345,366
8 HOLD HARMLESS	0	858,348	858,348	858,348	858,348
TOTAL, GOAL 1	\$6,251,104	\$7,898,825	\$7,797,185	\$1,663,714	\$1,663,714
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,108,572	1,027,130	470,446	0	0
2 TUITION REVENUE BOND RETIREMENT	1,486,458	1,466,211	1,268,180	1,272,753	1,252,493
5 SMALL INSTITUTION SUPPLEMENT (1)	375,000	375,000	375,000	0	0

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

2.A. Summary of Base Request by Strategy

8/3/2018 12:04:39PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$2,970,030	\$2,868,341	\$2,113,626	\$1,272,753	\$1,252,493
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 VO-TECH AND HVAC PROGRAM		250,000	119,166	119,165	119,165	119,165
3 <i>Public Service</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER		231,000	151,939	151,939	151,939	151,939
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT		1,478,115	1,080,245	1,080,244	1,080,245	1,080,244
3 HOLD HARMLESS		750,000	0	0	0	0
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$2,709,115	\$1,351,350	\$1,351,348	\$1,351,349	\$1,351,348
TOTAL, AGENCY STRATEGY REQUEST		\$11,930,249	\$12,118,516	\$11,262,159	\$4,287,816	\$4,267,555

2.A. Summary of Base Request by Strategy

8/3/2018 12:04:39PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,930,249	\$12,118,516	\$11,262,159	\$4,287,816	\$4,267,555
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,184,704	9,293,644	9,096,512	3,482,450	3,462,189
SUBTOTAL	\$10,184,704	\$9,293,644	\$9,096,512	\$3,482,450	\$3,462,189
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	1,745,545	2,824,872	2,165,647	805,366	805,366
SUBTOTAL	\$1,745,545	\$2,824,872	\$2,165,647	\$805,366	\$805,366
TOTAL, METHOD OF FINANCING	\$11,930,249	\$12,118,516	\$11,262,159	\$4,287,816	\$4,267,555

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:04:39PM

Agency code: **788**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$9,559,762	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$9,293,644	\$9,096,512	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$3,482,450	\$3,462,189
<i>TRANSFERS</i>					
THECB Rider 71/HB100 Tuition Revenue Bond Debt Service	\$624,953	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table - D/S Remaining (2016-17 GAA)	\$(11)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$10,184,704	\$9,293,644	\$9,096,512	\$3,482,450	\$3,462,189

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:04:39PM

Agency code: 788	Agency name: Lamar State College - Port Arthur				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	\$10,184,704	\$9,293,644	\$9,096,512	\$3,482,450	\$3,462,189

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,291,970	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$2,053,265	\$2,057,197	\$0	\$0
-----	-------------	-------------	-----	-----

Revised Receipts

\$701,402	\$66,130	\$108,450	\$0	\$0
-----------	----------	-----------	-----	-----

Regular Appropriations

\$0	\$0	\$0	\$805,366	\$805,366
-----	-----	-----	-----------	-----------

BASE ADJUSTMENT

Adjustment to Expended

\$(247,827)	\$705,477	\$0	\$0	\$0
-------------	-----------	-----	-----	-----

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:04:39PM

Agency code: 788		Agency name: Lamar State College - Port Arthur				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,745,545	\$2,824,872	\$2,165,647	\$805,366	\$805,366
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$1,745,545	\$2,824,872	\$2,165,647	\$805,366	\$805,366
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$1,745,545	\$2,824,872	\$2,165,647	\$805,366	\$805,366
TOTAL,	GR & GR-DEDICATED FUNDS	\$11,930,249	\$12,118,516	\$11,262,159	\$4,287,816	\$4,267,555
GRAND TOTAL		\$11,930,249	\$12,118,516	\$11,262,159	\$4,287,816	\$4,267,555

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

8/3/2018 12:04:39PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<p>Agency code: 788 Agency name: Lamar State College - Port Arthur</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	211.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	185.5	185.5	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	160.0	160.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(47.0)	(25.5)	(25.5)	0.0	0.0
<p>Comments: Due to 10% reduction in GR, a reduction in labor force was necessary.</p>					
TOTAL, ADJUSTED FTES	164.1	160.0	160.0	160.0	160.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

8/3/2018 12:04:40PM

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

788 Lamar State College - Port Arthur

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$5,006,389	\$5,484,589	\$5,714,405	\$977,259	\$977,259
1005 FACULTY SALARIES	\$3,968,709	\$3,247,925	\$3,311,684	\$1,199,410	\$1,199,409
2004 UTILITIES	\$252,509	\$252,509	\$98,415	\$0	\$0
2008 DEBT SERVICE	\$1,486,458	\$1,466,211	\$1,268,180	\$1,272,753	\$1,252,493
2009 OTHER OPERATING EXPENSE	\$910,785	\$1,334,944	\$527,528	\$493,028	\$493,028
3001 CLIENT SERVICES	\$305,399	\$332,338	\$341,947	\$345,366	\$345,366
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$11,930,249	\$12,118,516	\$11,262,159	\$4,287,816	\$4,267,555
OOE Total (Riders)					
Grand Total	\$11,930,249	\$12,118,516	\$11,262,159	\$4,287,816	\$4,267,555

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/3/2018 12:04:40PM

788 Lamar State College - Port Arthur

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support 1 Provide Instructional and Operations Support					
KEY 1 Percent of Courses Completed	94.30%	92.95%	93.00%	93.00%	93.00%
KEY 2 Number of Students Who Transfer to a University	458.00	394.00	400.00	400.00	400.00
KEY 3 Percent of Contact Hours Taught by Full-time Faculty	75.74%	77.22%	78.00%	78.00%	78.00%
KEY 4 Percentage of Underprepared Students Satisfy TSI Obligation in Math	30.10%	30.50%	30.50%	30.50%	30.50%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	31.90%	32.00%	32.00%	32.00%	32.00%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	35.10%	36.00%	36.00%	36.00%	36.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME : 12:04:40PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Workforce Training Center	\$1,500,000	\$1,500,000	3.0	\$300,000	\$300,000	3.0	\$1,800,000	\$1,800,000
2	Concurrent Enrollment Grant	\$700,000	\$700,000		\$700,000	\$700,000		\$1,400,000	\$1,400,000
3	Hurricane Harvey Recovery Assist	\$696,565	\$696,565		\$696,565	\$696,565		\$1,393,130	\$1,393,130
4	Tuition Revenue Bond Request	\$1,700,000	\$1,700,000		\$1,700,000	\$1,700,000		\$3,400,000	\$3,400,000
Total, Exceptional Items Request		\$4,596,565	\$4,596,565	3.0	\$3,396,565	\$3,396,565	3.0	\$7,993,130	\$7,993,130

Method of Financing

General Revenue	\$4,596,565	\$4,596,565		\$3,396,565	\$3,396,565		\$7,993,130	\$7,993,130
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$4,596,565	\$4,596,565		\$3,396,565	\$3,396,565		\$7,993,130	\$7,993,130

Full Time Equivalent Positions

3.0

3.0

Number of 100% Federally Funded FTEs

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

DATE : 8/3/2018
 TIME : 12:04:41PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	460,000	460,000	0	0	460,000	460,000
6 TEXAS PUBLIC EDUCATION GRANTS	345,366	345,366	0	0	345,366	345,366
8 HOLD HARMLESS	858,348	858,348	0	0	858,348	858,348
TOTAL, GOAL 1	\$1,663,714	\$1,663,714	\$0	\$0	\$1,663,714	\$1,663,714
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	1,272,753	1,252,493	1,700,000	1,700,000	2,972,753	2,952,493
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$1,272,753	\$1,252,493	\$1,700,000	\$1,700,000	\$2,972,753	\$2,952,493

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

DATE : 8/3/2018
 TIME : 12:04:41PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 VO-TECH AND HVAC PROGRAM	\$119,165	\$119,165	\$0	\$0	\$119,165	\$119,165
3 <i>Public Service</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	151,939	151,939	0	0	151,939	151,939
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	1,080,245	1,080,244	0	0	1,080,245	1,080,244
3 HOLD HARMLESS	0	0	0	0	0	0
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,896,565	1,696,565	2,896,565	1,696,565
TOTAL, GOAL 3	\$1,351,349	\$1,351,348	\$2,896,565	\$1,696,565	\$4,247,914	\$3,047,913
TOTAL, AGENCY STRATEGY REQUEST	\$4,287,816	\$4,267,555	\$4,596,565	\$3,396,565	\$8,884,381	\$7,664,120
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$4,287,816	\$4,267,555	\$4,596,565	\$3,396,565	\$8,884,381	\$7,664,120

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

DATE : 8/3/2018
 TIME : 12:04:41PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$3,482,450	\$3,462,189	\$4,596,565	\$3,396,565	\$8,079,015	\$6,858,754
	\$3,482,450	\$3,462,189	\$4,596,565	\$3,396,565	\$8,079,015	\$6,858,754
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	805,366	805,366	0	0	805,366	805,366
	\$805,366	\$805,366	\$0	\$0	\$805,366	\$805,366
TOTAL, METHOD OF FINANCING	\$4,287,816	\$4,267,555	\$4,596,565	\$3,396,565	\$8,884,381	\$7,664,120
FULL TIME EQUIVALENT POSITIONS	160.0	160.0	3.0	3.0	163.0	163.0

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
 Time: 12:04:41PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 Percent of Courses Completed						
		93.00%	93.00%	93.00%	93.00%	93.00%	93.00%
KEY	2 Number of Students Who Transfer to a University						
		400.00	400.00	400.00	400.00	400.00	400.00
KEY	3 Percent of Contact Hours Taught by Full-time Faculty						
		78.00%	78.00%	78.00%	78.00%	78.00%	78.00%
KEY	4 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		30.50%	30.50%	30.50%	30.50%	30.50%	30.50%
KEY	5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		32.00%	32.00%	32.00%	32.00%	32.00%	32.00%
KEY	6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		36.00%	36.00%	36.00%	36.00%	36.00%	36.00%

788 Lamar State College - Port Arthur

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Degrees or Certificates Awarded	481.00	485.00	485.00	485.00	485.00
2	Percentage of Graduates Employed	83.00 %	85.00 %	85.00 %	85.00 %	85.00 %
3	Percent of Courses Completed	94.30 %	95.00 %	95.00 %	95.00 %	95.00 %
4	Number of Students Who Transfer to a University	458.00	460.00	460.00	460.00	460.00
5	Number of Contact Hours Taught by Full-time Faculty	75.74 %	76.00 %	76.00 %	76.00 %	76.00 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	12.25 %	12.25 %	12.25 %	12.25 %	12.25 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	25.00	25.50	26.00	26.00	26.00
2	Percentage of Enrolled Students Who Are Minorities	61.45 %	62.00 %	62.00 %	62.00 %	62.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	19.27 %	19.50 %	20.00 %	20.00 %	20.00 %
4	% of Students Who Are Economically Disadvantaged	20.41 %	20.50 %	21.00 %	21.00 %	21.00 %
5	Number of Students enrolled as of the Twelfth Class Day	2,293.00	2,295.00	2,300.00	2,300.00	2,300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,331,009	\$2,311,618	\$2,443,147	\$0	\$0
1005	FACULTY SALARIES	\$895,307	\$1,255,710	\$1,293,347	\$0	\$0

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

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

8/3/2018 12:04:41PM

788 Lamar State College - Port Arthur

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
2009	OTHER OPERATING EXPENSE	\$81,676	\$252,531	\$21,124	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,307,992	\$3,819,859	\$3,757,618	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,721,959	\$2,756,319	\$2,982,076	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,721,959	\$2,756,319	\$2,982,076	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$586,033	\$1,063,540	\$775,542	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$586,033	\$1,063,540	\$775,542	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		57.5	64.4	65.2	65.2	65.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

Service Categories:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,577,477	\$0	\$(7,577,477)	\$(7,577,477)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(7,577,477)</u>	Total of Explanation of Biennial Change

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

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

8/3/2018 12:04:41PM

788 Lamar State College - Port Arthur

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Vocational/Technical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,695,609	\$1,463,685	\$1,546,968	\$0	\$0
1005	FACULTY SALARIES	\$651,259	\$795,098	\$818,928	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,412	\$159,899	\$13,376	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,406,280	\$2,418,682	\$2,379,272	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,979,991	\$1,745,264	\$1,888,210	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,979,991	\$1,745,264	\$1,888,210	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$426,289	\$673,418	\$491,062	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$426,289	\$673,418	\$491,062	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,406,280	\$2,418,682	\$2,379,272	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		41.8	40.8	41.3	41.3	41.3

(1) - Formula funded strategies are not requested in 2020-21 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: 2 Vocational/Technical Education

Service Categories:

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,797,954	\$0	\$(4,797,954)	\$(4,797,954)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(4,797,954)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$231,433	\$469,598	\$460,000	\$460,000	\$460,000
TOTAL, OBJECT OF EXPENSE		\$231,433	\$469,598	\$460,000	\$460,000	\$460,000
Method of Financing:						
770	Est. Other Educational & General	\$231,433	\$469,598	\$460,000	\$460,000	\$460,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$231,433	\$469,598	\$460,000	\$460,000	\$460,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$460,000	\$460,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$231,433	\$469,598	\$460,000	\$460,000	\$460,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

8/3/2018 12:04:41PM

788 Lamar State College - Port Arthur

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$929,598	\$920,000	\$(9,598)	\$(9,598)	Change in benefits eligible employees.
			<u>\$(9,598)</u>	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

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

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	\$305,399	\$332,338	\$341,947	\$345,366	\$345,366
TOTAL, OBJECT OF EXPENSE		\$305,399	\$332,338	\$341,947	\$345,366	\$345,366
Method of Financing:						
770	Est. Other Educational & General	\$305,399	\$332,338	\$341,947	\$345,366	\$345,366
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$305,399	\$332,338	\$341,947	\$345,366	\$345,366
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$345,366	\$345,366
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$305,399	\$332,338	\$341,947	\$345,366	\$345,366

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

8/3/2018 12:04:41PM

788 Lamar State College - Port Arthur

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

Service Categories:

Service: 20 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$674,285	\$690,732	\$16,447	\$16,447	Change is due to projected statutory tuition collection.
			\$16,447	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$858,348	\$858,348	\$858,348	\$858,348
TOTAL, OBJECT OF EXPENSE		\$0	\$858,348	\$858,348	\$858,348	\$858,348
Method of Financing:						
1	General Revenue Fund	\$0	\$858,348	\$858,348	\$858,348	\$858,348
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$858,348	\$858,348	\$858,348	\$858,348
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$858,348	\$858,348
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$858,348	\$858,348	\$858,348	\$858,348
FULL TIME EQUIVALENT POSITIONS:		0.0	15.4	14.9	14.9	14.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy that provides supplemental funding for those institutions projected to have enrollment decreases. This funding has been used to supplement instruction and operations support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

788 Lamar State College - Port Arthur

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Hold Harmless Service: 19 Income: A.2 Age: B.3

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

This is a non-formula strategy that provides supplemental funding for those institutions projected to have enrollment decreases. This funding has been used to supplement instruction and operations support. Even with the Hold Harmless funding, LSCPA still realized a 10% reduction in formula funding when compared to the 2016-2017 biennium appropriations; therefore, we are very appreciative for the appropriations which stabilized funding so we could plan for a successful future.

If the College is forced to meet an additional 10% non-formula budget reduction in FY 2020 and FY 2021, LSCPA will be forced to reduce the Hold Harmless non-formula request by \$171,670.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,716,696	\$1,716,696	\$0	\$0	No Change
			\$0	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	21.00	18.00	19.00	19.00	19.00
2	Space Utilization Rate of Labs	20.00	17.00	18.00	18.00	18.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$398,064	\$360,219	\$372,031	\$0	\$0
2004	UTILITIES	\$252,509	\$252,509	\$98,415	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$457,999	\$414,402	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,108,572	\$1,027,130	\$470,446	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$912,181	\$741,152	\$373,350	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$912,181	\$741,152	\$373,350	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$196,391	\$285,978	\$97,096	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$196,391	\$285,978	\$97,096	\$0	\$0

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

788 Lamar State College - Port Arthur

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,108,572	\$1,027,130	\$470,446	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		11.0	9.0	9.0	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for the college's educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

788 Lamar State College - Port Arthur

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 E&G Space Support

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,497,576	\$0	\$(1,497,576)	\$(1,497,576)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(1,497,576)	Total of Explanation of Biennial Change

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

788 Lamar State College - Port Arthur

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$1,486,458	\$1,466,211	\$1,268,180	\$1,272,753	\$1,252,493
TOTAL, OBJECT OF EXPENSE		\$1,486,458	\$1,466,211	\$1,268,180	\$1,272,753	\$1,252,493
Method of Financing:						
1	General Revenue Fund	\$1,486,458	\$1,466,211	\$1,268,180	\$1,272,753	\$1,252,493
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,486,458	\$1,466,211	\$1,268,180	\$1,272,753	\$1,252,493
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,272,753	\$1,252,493
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,486,458	\$1,466,211	\$1,268,180	\$1,272,753	\$1,252,493

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula general revenue strategy that provides funding for debt service on tuition revenue bonds issued by the Texas State University System on behalf of Lamar State College Port Arthur.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

788 Lamar State College - Port Arthur

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,734,391	\$2,525,246	\$(209,145)	\$(209,145)	The requested funding is equal to 100% of debt service on existing bonds.
			\$(209,145)	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$375,000	\$375,000	\$375,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$375,000	\$375,000	\$375,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$375,000	\$375,000	\$375,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$375,000	\$375,000	\$375,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$375,000	\$375,000	\$375,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.7	6.8	6.6	6.6	6.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides funding for plant-related operations, infrastructure support, and utility costs of educational and general activities. The strategy is intended to recognize the base infrastructure needs of small institutions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

788 Lamar State College - Port Arthur

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 5 Small Institution Supplement

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

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

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Vo-Tech and HVAC Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$194,028	\$116,872	\$119,165	\$119,165	\$119,165
2009	OTHER OPERATING EXPENSE	\$55,972	\$2,294	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$250,000	\$119,166	\$119,165	\$119,165	\$119,165
Method of Financing:						
1	General Revenue Fund	\$250,000	\$119,166	\$119,165	\$119,165	\$119,165
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$250,000	\$119,166	\$119,165	\$119,165	\$119,165
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$119,165	\$119,165
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$250,000	\$119,166	\$119,165	\$119,165	\$119,165
FULL TIME EQUIVALENT POSITIONS:		3.5	2.1	2.1	2.1	2.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Vo-Tech and HVAC Program Service: 19 Income: A.2 Age: B.3

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

The Vo-Tech and HVAC non-formula support item has helped Lamar State College Port Arthur start two new programs (HVAC and drafting) as well as supplement our existing vocational/technical programs.

The workforce needs in Port Arthur will increase significantly in the upcoming years as a result of the unprecedented expansions of the local petrochemical/chemical manufacturing complex. Local companies have announced approximately \$200 billion dollars of expansion projects. The estimated expansion estimates increase to \$500 billion dollars if one includes projects within 50 miles of Port Arthur. Unprecedented expansion projects require unprecedented numbers of employees. From construction workers to employees to operate the plants and the support companies, these projects will provide thousands of employment opportunities. The non-formula support is contributing towards these initiatives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The need for additional skilled and semi-skilled labor in Southeast Texas and Southwestern Louisiana is at peak levels due to expansion of local refineries as well as the impact of Hurricane Harvey.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$238,331	\$238,330	\$(1)	\$(1)	No Change
			\$(1)	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$206,707	\$115,719	\$118,911	\$118,911	\$118,911
2009	OTHER OPERATING EXPENSE	\$24,293	\$36,220	\$33,028	\$33,028	\$33,028
TOTAL, OBJECT OF EXPENSE		\$231,000	\$151,939	\$151,939	\$151,939	\$151,939
Method of Financing:						
1	General Revenue Fund	\$231,000	\$151,939	\$151,939	\$151,939	\$151,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$231,000	\$151,939	\$151,939	\$151,939	\$151,939
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$151,939	\$151,939
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$231,000	\$151,939	\$151,939	\$151,939	\$151,939
FULL TIME EQUIVALENT POSITIONS:		4.0	2.0	2.0	2.0	2.0

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 is a member of a consortium of SBDCs 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 Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information can be found in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$303,878	\$303,878	\$0	\$0	No Change
			\$0	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$1,478,115	\$1,080,245	\$1,080,244	\$1,080,245	\$1,080,244
TOTAL, OBJECT OF EXPENSE		\$1,478,115	\$1,080,245	\$1,080,244	\$1,080,245	\$1,080,244
Method of Financing:						
1	General Revenue Fund	\$1,478,115	\$1,080,245	\$1,080,244	\$1,080,245	\$1,080,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,478,115	\$1,080,245	\$1,080,244	\$1,080,245	\$1,080,244
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,080,245	\$1,080,244
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,478,115	\$1,080,245	\$1,080,244	\$1,080,245	\$1,080,244
FULL TIME EQUIVALENT POSITIONS:		26.3	19.5	18.9	18.9	18.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

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

The institutional enhancement non-formula support that Lamar State College Port Arthur receives is used to supplement faculty salaries and other institutional operating costs for various academic, vocational and technical training programs and student support programs. This non-formula item has assisted the College in providing needed funding so the mission of the College can be continued. A reduction in these funds will impact the ability of the College to execute its mission.

If the College is forced to meet an additional 10% non-formula budget reduction in FY 2020 and FY 2021, LSCPA will be forced to reduce the Institutional Enhancement non-formula request by \$270,269.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information can be found in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,160,489	\$2,160,489	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 3 Hold Harmless

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$750,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$750,000	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$750,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.3	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar State College Port Arthur experienced a 30% decline in contact hours in the Fall 2014 Semester. The associated decline in formula funding would have had a devastating impact on the viability of the College. However, Hold Harmless funding allowed LSCPA to re-organize and focus efforts to resolve campus struggles. LSCPA is very appreciative for the appropriations which stabilized funding so we could plan for a successful future.

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 3 Hold Harmless

Service Categories:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	No Change
			\$0	Total of Explanation of Biennial Change

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

788 Lamar State College - Port Arthur

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,930,249	\$12,118,516	\$11,262,159	\$4,287,816	\$4,267,555
METHODS OF FINANCE (INCLUDING RIDERS):				\$4,287,816	\$4,267,555
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,930,249	\$12,118,516	\$11,262,159	\$4,287,816	\$4,267,555
FULL TIME EQUIVALENT POSITIONS:	164.1	160.0	160.0	160.0	160.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 788		Agency: Lamar State College - Port Arthur				Prepared By: Shelley Cowart					
Date:						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Instruction/Operations	A.1.1.	Academic Education	1	Academic Education	\$7,577,477	\$0	\$0	\$0	(\$7,577,477)	-100.0%
A	Instruction/Operations	A.1.2.	Vocational/Technical Education	1	Vocational/Technical Education	\$4,797,954	\$0	\$0	\$0	(\$4,797,954)	-100.0%
A	Instruction/Operations	A.1.3	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	\$929,598	\$460,000	\$460,000	\$920,000	(\$9,598)	-1.0%
A	Instruction/Operations	A.1.6.	Texas Public Education Grants	1	Texas Public Education Grants	\$674,285	\$345,366	\$345,366	\$690,732	\$16,447	2.4%
A	Instruction/Operations	A.1.8.	Hold Harmless	1	Hold Harmless	\$1,716,696	\$858,348	\$858,348	\$1,716,696	\$0	0.0%
B	Infrastructure Support	B.1.1.	E & G Space Support	1	E & G Space Support	\$1,497,576	\$0	\$0	\$0	(\$1,497,576)	-100.0%
B	Infrastructure Support	B.1.2.	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	\$2,734,391	\$1,272,753	\$1,252,493	\$2,525,246	(\$209,145)	-7.6%
B	Infrastructure Support	B.1.5.	Small Institution Supplement	1	Small Institution Supplement	\$750,000	\$0	\$0	\$0	(\$750,000)	-100.0%
C	Non-Formula Support	C.1.1	Vo-Tech and HVAC Program	1	Vo-Tech and HVAC Program	\$238,331	\$119,165	\$119,165	\$238,330	(\$1)	0.0%
C	Non-Formula Support	C.3.1.	Small Business Development Center	1	Small Business Development Center	\$303,878	\$151,939	\$151,939	\$303,878	\$0	0.0%
C	Non-Formula Support	C.4.1	Institutional Enhancement	1	Academic Education	\$1,317,898	\$658,949	\$658,949	\$1,317,898	\$0	0.0%
				2	Vocational/Technical Education	\$842,591	\$421,296	\$421,295	\$842,591	\$0	0.0%
C	Exceptional Item Request	C.5.1	Workforce Training Center	1	Workforce Training Center	\$0	\$1,500,000	\$300,000	\$1,800,000	\$1,800,000	100.0%
C	Exceptional Item Request	C.5.1	Concurrent Enrollment Grant	1	Concurrent Enrollment Grant	\$0	\$700,000	\$700,000	\$1,400,000	\$1,400,000	100.0%
C	Exceptional Item Request	C.5.1	Hurricane Harvey Recovery Assistance	1	Hurricane Harvey Recovery Assistance	\$0	\$696,565	\$696,565	\$1,393,130	\$1,393,130	100.0%
C	Exceptional Item Request	C.5.1	Tuition Revenue Bond Request	1	Tuition Revenue Bond Request	\$0	\$1,700,000	\$1,700,000	\$3,400,000	\$3,400,000	100.0%

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

DATE: 8/3/2018
 TIME: 12:04:44PM

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
-------------	--------------------	------------------	------------------

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	35,000	35,000
1005	FACULTY SALARIES	80,000	80,000
2009	OTHER OPERATING EXPENSE	1,385,000	185,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$300,000

METHOD OF FINANCING:

1	General Revenue Fund	1,500,000	300,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$300,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
------	------

DESCRIPTION / JUSTIFICATION:

To establish a Workforce Training Center in order to increase the quality and quantity of the Port Arthur area workforce to create a competitive advantage for Port Arthur residents to secure employment, as well as providing quality career education for residents.

The low median income, high unemployment rates, and the out-migration of Port Arthur residents following Hurricane Harvey documents the need for support resiliency within the community. The damaging critical statistics document the need for strategies to provide residents with skills that will create a competitive advantage for Port Arthur residents to secure employment in the local industry and the remarkable expansions in the petrochemical industry planned in the near future.

The goal is to provide training that helps students and workers in every phase of their career.

To achieve this goal, we follow four objectives in training that:

1. Encourages young students toward profitable career fields,
2. Leads to rapid and rewarding employment,
3. Allows workers to continue to meet the expectations of their existing jobs,
4. Allows workers to expand their potential and seek promotion.

A Workforce Training Center would allow us to supplement our existing system and impact our community exponentially. The Workforce Training Center would also help with the growing demand of our Commercial Driving Academy by meeting needs which includes the creation of a commercial driving testing facility.

Agency code: 788

Agency name:

Lamar State College - Port Arthur

CODE DESCRIPTION

Excp 2020

Excp 2021

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: There have been several positive developments since the most recent Legislative Session. The College created a Workforce Training and Continuing Education Department in 2015. As a result, contact hours generated by workforce training programs have increased by 484% and provided training for 3,992 students.

Major Accomplishments Expected During the Next Two Years

1. Create a more qualified workforce.
2. Make graduates more desirable candidates for employment.
3. Improve minority graduation rates
5. Reduce unemployment rates.
6. Improve minority employment rates.
7. Improve median income.
8. Build regional assets and resiliency.
9. Build / accelerate local industry growth.
10. Revitalize an economically distressed community.

Year established and funding source prior to receiving special item funding: 2015 - Local and grant funds.

Formula funding: None

Non-general revenue sources of funding: National Dislocated Worker (NDW) Disaster Grant Project TX-32 Disaster-2017 Hurricane Harvey and Wagner-Peyser ES 7b – Building our Future Grant

Consequences of not funding: The current workforce as well as the up and coming workforce of tomorrow may not get the opportunities that are needed.

PCLS TRACKING KEY:

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

DATE: **8/3/2018**
TIME: **12:04:44PM**

Agency code: **788**

Agency name:
Lamar State College - Port Arthur

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintains requested funding level.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$300,000	\$300,000	\$300,000

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

DATE: **8/3/2018**
 TIME: **12:04:44PM**

Agency code: **788**

Agency name:
Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Concurrent Enrollment Grant Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

4000	GRANTS	700,000	700,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$700,000

METHOD OF FINANCING:

1	General Revenue Fund	700,000	700,000
TOTAL, METHOD OF FINANCING		\$700,000	\$700,000

DESCRIPTION / JUSTIFICATION:

To offer support to our concurrent enrollment programs that assist high school students with pursuing college classes. A significant number of high school students in our area qualify as first-generation college students. Many of these potential students are economically disadvantaged and are part of an under represented demographic group. They have no familiarity with higher education and often lack the confidence to attempt college studies. These funds will be used to assist several types of students: vocational/technical students pursuing a course of study defined by HB 5, students participating in an early college high school experience, and dual credit students seeking to accelerate their progress toward a four-year degree.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: LSCPA's partnerships with the local school districts have developed into a robust dual enrollment program that has grown 207% since the 83rd Legislative Session approved HB 5.

LSCPA continues to work with PAISD to offer an ECHS. The majority of the students are categorized as at-risk students. Students who enroll in the ECHS in the 9th grade will have the opportunity to earn an Associate of Arts Degree or an Associate of Applied Science Degree by the time they graduate from high school. By the 4th year of the ECHS program, the anticipated enrollment will be projected at 400 students. Students should be debt free and have employable skills upon graduation. The first cohort will graduate in 2020 with the possibility of earning an Associate of Arts Degree or an Associate of Applied Science Degree.

Students in our community will be graduating from high school with college credit under the dual enrollment program.

Year established and funding source prior to receiving special item funding: None

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

DATE: **8/3/2018**
 TIME: **12:04:44PM**

Agency code: **788**

Agency name:
Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2020	Excp 2021
-------------	--------------------	------------------	------------------

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: LSCPA will be challenged to achieve the HB 5 initiatives and will be unable to satisfy the requirement of the 60x30TX Plan.

Additionally, as students progress through the ECHS and dual credit programs, they will complete additional college courses each subsequent year with no additional formula funding to support the increased activity. There is continuous pressure to offer a significantly reduced tuition rate or zero tuition, so high school students upon graduating will have no debt. The current contact hour funding rate does not support a reduced or zero tuition rate. Necessary academic support and student development services will not be available to support the instructional and operating needs of the program without this non-formula support.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintains requested funding level.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$900,000	\$900,000	\$900,000

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

DATE: 8/3/2018
 TIME: 12:04:44PM

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Hurricane Harvey Recovery Assistance Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	696,565	696,565
TOTAL, OBJECT OF EXPENSE		\$696,565	\$696,565

METHOD OF FINANCING:

1	General Revenue Fund	696,565	696,565
TOTAL, METHOD OF FINANCING		\$696,565	\$696,565

DESCRIPTION / JUSTIFICATION:

To provide support to Lamar State College-Port Arthur through non-formula support that will allow instruction and support of the region and region’s population to continue through this recovery period.

Hurricane Harvey made landfall in Port Arthur on August 29, 2017 and proved to be the most damaging storm in history to Port Arthur. Approximately 70 inches of rain accumulated in the drainage system and ultimately the businesses and homes in Port Arthur. Fortunately, the LSCPA campus had minor damage; however, virtually every LSCPA student was negatively impacted by Hurricane Harvey. The Carl A Parker Center on LSCPA’s campus became a shelter for evacuees due to the flooding of the designated evacuation center for Port Arthur, Texas. More than 1,200 Port Arthur residents were placed in what became “Tent Cities” at two separate locations. The City of Port Arthur was fighting to keep its citizen, but in the end many were moved to locations around the State. Although the tents are no longer present, it is estimated that there are still approximately 5,000 residents not in their homes and/or who have not returned to Port Arthur.

These funds will be used to help restore our College and community as recovery efforts continue.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Enrollment at LSCPA has been increasing since the Fall 2015. The College has experienced positive growth rates of 14% and 12% each fall semester. However, subsequent registrations for the Fall 2017 have declined drastically following Hurricane Harvey. The College anticipates a continued enrollment loss resulting from the loss of students that did not register and will not continue their education through the Fall 2018 Semester. This loss of enrollment will also affect our contact hour appropriations for FY 2020-2021. Port Arthur, Texas struggles with high unemployment, low median income, and a large number of at risk students, which has been further compounded by the devastation caused by Hurricane Harvey. As the Legislature addresses recovery efforts, we appreciate your

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

DATE: **8/3/2018**
TIME: **12:04:44PM**

Agency code: **788**

Agency name:
Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2020	Excp 2021
	consideration of the impact Hurricane Harvey has had and will continue to have on our community and campus. We anticipate stabilized enrollment during the next two years. Year established and funding source prior to receiving special item funding: Tuition and fees from students. Formula funding: None Non-general revenue sources of funding: None Consequences of not funding: LSCPA will be challenged to achieve stability, regain momentum and to provide program and services at the required level. PCLS TRACKING KEY:		

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

DATE: 8/3/2018
 TIME: 12:04:44PM

Agency code: 788

Agency name:
Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Tuition Revenue Bond Request Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	1,700,000	1,700,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$1,700,000

METHOD OF FINANCING:

1	General Revenue Fund	1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$1,700,000

DESCRIPTION / JUSTIFICATION:

Lamar State College Port Arthur is requesting debt service on a \$20,000,000 tuition revenue bond for the construction and remodeling of our Allied Health facilities which includes expanding existing facilities and constructing a new facility to offer a cohesive training experience for our Allied Health students. The TRB is based on 20-year debt issued at a 6% interest rate.

The need for trained medical professionals in our community continues to grow, and the need for adequate facilities to accommodate the growing demand is a pressing need at our College. Programs that LSCPA offers include Upward Mobility LVN to ADN, Vocational Nursing, Nurse Aide, Substance Abuse Counseling, and Surgical Technology. In order to provide comprehensive training for our students, we need adequate facilities to accommodate and provide state of the art training for our students. Adequate facilities include not only space, but also simulation labs, clinical settings, intensive care experiences, and much more. Expansion will allow us to reach more students and provide them the modern training to be successful as they gain a deeper understanding of the concepts and principles needed to care for those in need in our

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: With the approval of the TRB and exceptional item support from the Legislature, the College would be in a position to exceed our present capacity, expand our reach and provide academic and community support.

Year established and funding source prior to receiving special item funding: None

Formula funding: None

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

DATE: **8/3/2018**
 TIME: **12:04:44PM**

Agency code: **788**

Agency name:
Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2020	Excp 2021
-------------	--------------------	------------------	------------------

Non-general revenue sources of funding: None

Consequences of not funding: Local demand for nursing classes continues to rise and the College is operating at full capacity. The College will not be able to expand its Allied Health Program. The College does not have the resources for this project without a bond issuance.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintains requested funding level.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$1,700,000	\$1,700,000	\$1,700,000

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

DATE: 8/3/2018
 TIME: 12:04:44PM

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

Code	Description	Excp 2020	Excp 2021
Item Name: Workforce Training Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,000	35,000
1005	FACULTY SALARIES	80,000	80,000
2009	OTHER OPERATING EXPENSE	1,385,000	185,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$300,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	300,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

DATE: 8/3/2018
 TIME: 12:04:44PM

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Concurrent Enrollment Grant		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
4000 GRANTS		700,000	700,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$700,000
METHOD OF FINANCING:			
1 General Revenue Fund		700,000	700,000
TOTAL, METHOD OF FINANCING		\$700,000	\$700,000

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

DATE: 8/3/2018
 TIME: 12:04:44PM

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

Code	Description	Excp 2020	Excp 2021
Item Name: Hurricane Harvey Recovery Assistance			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	696,565	696,565
TOTAL, OBJECT OF EXPENSE		696,565	696,565
METHOD OF FINANCING:			
1	General Revenue Fund	696,565	696,565
TOTAL, METHOD OF FINANCING		696,565	696,565

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

DATE: 8/3/2018
 TIME: 12:04:44PM

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

Code	Description	Excp 2020	Excp 2021
Item Name: Tuition Revenue Bond Request			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,700,000	1,700,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$1,700,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$1,700,000

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

DATE: 8/3/2018
TIME: 12:04:44PM

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2020	Exp 2021
-------------	--------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	Percent of Courses Completed	93.00 %	93.00 %
<u>2</u>	Number of Students Who Transfer to a University	400.00	400.00
<u>3</u>	Percent of Contact Hours Taught by Full-time Faculty	78.00 %	78.00 %
<u>4</u>	Percentage of Underprepared Students Satisfy TSI Obligation in Math	30.50 %	30.50 %
<u>5</u>	Percentage of Underprepared Students Satisfy TSI Obligation in Writing	32.00 %	32.00 %
<u>6</u>	Percentage of Underprepared Students Satisfy TSI Obligation in Reading	36.00 %	36.00 %

OUTPUT MEASURES:

<u>1</u>	Number of Degrees or Certificates Awarded	485.00	485.00
<u>2</u>	Percentage of Graduates Employed	85.00 %	85.00 %
<u>3</u>	Percent of Courses Completed	95.00 %	95.00 %
<u>4</u>	Number of Students Who Transfer to a University	460.00	460.00
<u>5</u>	Number of Contact Hours Taught by Full-time Faculty	76.00 %	76.00 %

EFFICIENCY MEASURES:

<u>1</u>	Administrative Cost as a Percent of Operating Budget	12.25 %	12.25 %
----------	--	---------	---------

EXPLANATORY/INPUT MEASURES:

<u>1</u>	Student/Faculty Ratio	26.00	26.00
<u>2</u>	Percentage of Enrolled Students Who Are Minorities	62.00 %	62.00 %
<u>3</u>	% Enrolled Students Who Are Academically Disadvantaged	20.00 %	20.00 %
<u>4</u>	% of Students Who Are Economically Disadvantaged	21.00 %	21.00 %
<u>5</u>	Number of Students enrolled as of the Twelfth Class Day	2,300.00	2,300.00

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

DATE: 8/3/2018
TIME: 12:04:44PM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	1,700,000	1,700,000
-------------------	-----------	-----------

Total, Objects of Expense	\$1,700,000	\$1,700,000
----------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	1,700,000	1,700,000
------------------------	-----------	-----------

Total, Method of Finance	\$1,700,000	\$1,700,000
---------------------------------	--------------------	--------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Request

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

DATE: 8/3/2018
TIME: 12:04:44PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	35,000	35,000
1005 FACULTY SALARIES	776,565	776,565
2009 OTHER OPERATING EXPENSE	1,385,000	185,000
4000 GRANTS	700,000	700,000
Total, Objects of Expense	\$2,896,565	\$1,696,565

METHOD OF FINANCING:

1 General Revenue Fund	2,896,565	1,696,565
Total, Method of Finance	\$2,896,565	\$1,696,565

FULL-TIME EQUIVALENT POSITIONS (FTE):

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Workforce Training Center
 Concurrent Enrollment Grant
 Hurricane Harvey Recovery Assistance

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

Date: **8/3/2018**
 Time: **12:04:44PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	3.2%	-17.9%	\$14,700	\$462,130	21.1 %	26.6%	5.5%	\$2,439,306	\$9,170,422	
32.9%	Special Trade	32.9 %	1.0%	-31.9%	\$6,279	\$605,870	32.9 %	6.0%	-26.9%	\$18,725	\$309,939	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	28.0%	2.0%	\$300,664	\$1,075,433	26.0 %	19.4%	-6.6%	\$274,651	\$1,418,190	
21.1%	Commodities	21.1 %	27.4%	6.3%	\$323,808	\$1,179,661	21.1 %	18.8%	-2.3%	\$255,163	\$1,356,157	
	Total Expenditures		19.4%		\$645,451	\$3,323,094		24.4%		\$2,987,845	\$12,254,708	

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

Attainment:

Agency exceeded two of five (40%) of the applicable statewide HUB goals in 2016 and exceeded one of five (20%) in 2017.

Applicability:

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

Factors Affecting Attainment:

Lamar State College Port Arthur has a limited number of service and professional certified HUB vendors in our region. We identified IT commodity vendors, our Grounds Maintenance contract, and a HUB office supplier to assist in the increased expenditures with HUB vendors.

"Good-Faith" Efforts:

- Provided information to potential HUB vendors in regards to the HUB certification process.
- Agency personnel attended Economic Opportunity Forums given by Comptroller, as well as local HUB Expos.
- Agency works with internal departments on utilizing HUB vendors whenever possible.
- Agency attended Senator Royce West Spot Bid Fair in 2016 and 2017 and awarded contracts to HUB vendors.
- Agency participated in Texas HUB Discussion Workgroup calls on a quarterly basis.

Lamar State College Port Arthur - 788
6.H. Estimated Funds Outside the Institution's Bill Pattern
86th Regular Session, Agency Submission, Version 1
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018</u> <u>Revenue</u>	<u>FY 2019</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 9,293,644	\$ 9,096,512	\$ 18,390,156		\$ 3,462,114	\$ 3,454,450	\$ 6,916,564	
Tuition and Fees (net of Discounts and Allowances)	2,225,000	2,279,646	4,504,646		805,366	805,366	1,610,732	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	11,518,644	11,376,158	22,894,802	38.6%	4,267,480	4,259,816	8,527,296	21.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,684,815	\$ 2,777,770	\$ 5,462,585				\$ -	
Higher Education Assistance Funds	2,157,784	2,157,784	4,315,568		2,157,784	2,157,784	4,315,568	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	443,092	-	443,092		-	-	-	
Total	5,285,691	4,935,554	10,221,245	17.2%	2,157,784	2,157,784	4,315,568	10.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	4,832,034	5,235,497	\$ 10,067,531		5,235,000	5,235,000	10,470,000	
Federal Grants and Contracts	4,557,371	6,150,000	10,707,371		6,150,000	6,150,000	12,300,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	472,765	150,000	622,765		150,000	150,000	300,000	
Private Gifts and Grants	664,728	295,000	959,728		300,000	300,000	600,000	
Endowment and Interest Income	50,000	50,000	100,000		50,000	50,000	100,000	
Sales and Services of Educational Activities (net)	40,000	40,000	80,000		40,000	40,000	80,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,356,000	1,363,000	2,719,000		1,350,000	1,350,000	2,700,000	
Other Income	550,857	450,000	1,000,857		450,000	450,000	900,000	
Total	12,523,755	13,733,497	26,257,252	44.2%	13,725,000	13,725,000	27,450,000	68.1%
TOTAL SOURCES	\$ 29,328,090	\$ 30,045,209	\$ 59,373,299	100.0%	\$ 20,150,264	\$ 20,142,600	\$ 40,292,864	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 12:04:44PM

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

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

1 Small Business Development Center

Category: Programs - Service Reductions (Contracted)

Item Comment: This is a non-formula support item that is used to fund salaries and other institutional operating costs for the SBDC, which serves our local businesses. Most recently, at the request of the Small Business Administration, SBDC has been a Business Recovery Center to assist with Hurricane Harvey recovery efforts. Our staff assisted many local businesses to complete the SBA disaster loan application, served as a liaison between the SBA Disaster Public Information Officer and local agencies, and served as a central point of information for local residents about recovery and assistance from federal programs. SBDC plays a vital role in our mission and community.

To meet this budget reduction requirement for FY 2020 and FY 2021, LSCPA will be forced to reduce expenditures for salaries and operating expenses related to this program for the next biennium by \$110,484. If this occurs, the future viability of SBDC may be in jeopardy.

Strategy: 1-1-1 Academic Education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$55,242	\$55,242	\$110,484
General Revenue Funds Total	\$0	\$0	\$0	\$55,242	\$55,242	\$110,484
Item Total	\$0	\$0	\$0	\$55,242	\$55,242	\$110,484

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Vo-Tech and HVAC Program

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 12:04:44PM

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

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

Item Comment: This non-formula item has helped Lamar State College Port Arthur start two new programs (HVAC and drafting) as well as supplement our existing vocational/technical programs beginning with the 2016-2017 bi-ennium. The need for additional skilled and semi-skilled labor in Southeast Texas and Southwestern Louisiana remains at high levels due to Hurricane Harvey and other factors. The labor shortage offers LSCPA the opportunity to attract many more new students to receive the training for employment in jobs that will lead to a career and not just short-term employment. We expect the programs to continue to grow due to high demands in our community.

To meet this budget requirement of \$110,485, the College will have to make additional reductions in order to fund the related costs associated with the vocational and technical-related programs that these funds supplement. The growth of the new programs (HVAC and drafting) that began in the Fall of 2017 may be impacted.

Strategy: 3-1-1 Vo-Tech and HVAC Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$55,242	\$55,243	\$110,485			
General Revenue Funds Total	\$0	\$0	\$0	\$55,242	\$55,243	\$110,485			
Item Total	\$0	\$0	\$0	\$55,242	\$55,243	\$110,485			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Hold Harmless

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 12:04:44PM

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

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

Item Comment: This is a non-formula item that provides supplemental funding for those institutions projected to have enrollment decreases. This funding has been used to supplement instruction and operations support. Even with the Hold Harmless funding, LSCPA still realized a 10% reduction in formula funding when compared to the 2016-2017 biennium appropriations; therefore, we are very appreciative for the appropriations which stabilized funding so we could plan for a successful future.

A fiscal year 2020-2021 10% reduction would require the College to eliminate mission critical departments and further reduce faculty and staff.

To meet this budget reduction requirement, LSCPA will be forced to reduce expenditures for faculty salaries for the next biennium by \$110,485.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$55,242	\$55,243	\$110,485			
General Revenue Funds Total	\$0	\$0	\$0	\$55,242	\$55,243	\$110,485			
Item Total	\$0	\$0	\$0	\$55,242	\$55,243	\$110,485			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Hold Harmless

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 12:04:44PM

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

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

Item Comment: This is a non-formula item that provides supplemental funding for those institutions projected to have enrollment decreases. This funding has been used to supplement instruction and operations support. Even with the Hold Harmless funding, LSCPA still realized a 10% reduction in formula funding when compared to the 2016-2017 biennium appropriations; therefore, we are very appreciative for the appropriations which stabilized funding so we could plan for a successful future.

A fiscal year 2020-2021 10% reduction would require the College to eliminate mission critical departments and further reduce faculty and staff.

To meet this budget reduction requirement, LSCPA will be forced to reduce expenditures for faculty salaries for the next biennium by \$110,485.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$55,242	\$55,243	\$110,485			
General Revenue Funds Total	\$0	\$0	\$0	\$55,242	\$55,243	\$110,485			
Item Total	\$0	\$0	\$0	\$55,242	\$55,243	\$110,485			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

AGENCY TOTALS

General Revenue Total				\$220,968	\$220,971	\$441,939			\$441,939
Agency Grand Total	\$0	\$0	\$0	\$220,968	\$220,971	\$441,939			\$441,939

Difference, Options Total Less Target

Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 12:04:44PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$220,968	\$220,971	\$441,939			
Statewide Total				\$220,968	\$220,971	\$441,939			

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

788	Lamar State College - Port Arthur	Prepared By: Leanna Odom
-----	-----------------------------------	------------------------------------

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

Description:
Lamar State College - Port Arthur states that since the passage of HB 5, efficiencies have been realized and there are no additional savings to report.

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

788 Lamar State College - Port Arthur					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	1,772,954	1,882,417	1,946,446	1,989,267	1,989,267
Gross Non-Resident Tuition	622,929	661,390	683,887	698,931	698,931
Gross Tuition	2,395,883	2,543,807	2,630,333	2,688,198	2,688,198
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(20,650)	(22,715)	(24,986)	(27,485)	(27,485)
Less: Non-Resident Waivers and Exemptions	(227,704)	(250,475)	(275,522)	(303,074)	(303,074)
Less: Hazlewood Exemptions	(41,470)	(45,617)	(50,179)	(55,197)	(55,197)
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
Subtotal	2,106,059	2,225,000	2,279,646	2,302,442	2,302,442
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)	(305,399)	(332,338)	(341,947)	(345,366)	(345,366)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	1,800,660	1,892,662	1,937,699	1,957,076	1,957,076

Schedule 1A: Other Educational and General Income

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

788 Lamar State College - Port Arthur					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	19,884	18,250	18,250	19,000	19,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,820,544	1,910,912	1,955,949	1,976,076	1,976,076
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	28,311	43,000	28,000	30,000	30,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	28,311	43,000	28,000	30,000	30,000
Subtotal, Other Educational and General Income	1,848,855	1,953,912	1,983,949	2,006,076	2,006,076
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(86,767)	(89,376)	(86,426)	(86,800)	(86,800)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(74,115)	(77,479)	(73,823)	(74,200)	(74,200)
Less: Staff Group Insurance Premiums	(231,433)	(469,598)	(460,000)	(460,000)	(460,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,456,540	1,317,459	1,363,700	1,385,076	1,385,076
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	305,399	332,338	341,947	345,366	345,366
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	231,433	469,598	460,000	460,000	460,000
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

788 Lamar State College - Port Arthur					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	1,993,372	2,119,395	2,165,647	2,190,442	2,190,442

Schedule 2: Selected Educational, General and Other Funds

8/3/2018 12:04:45PM

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

788 Lamar State College - Port Arthur

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	11,703	10,915	11,592	12,000	12,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	51,545	51,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	544,485	379,637	397,249	400,000	400,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(115,194)	(123,834)	(135,000)	(135,000)	(135,000)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	440,994	318,263	324,841	277,000	277,000
General Revenue HEF for Operating Expenses	1,282,305	1,021,739	1,179,750	1,850,000	1,770,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	365,204	366,000	366,000
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	2,900,111	3,231,271	3,440,000	3,445,000	3,445,000
Indirect Cost Recovery (Sec. 145.001(d))	4,460	4,500	4,550	4,550	4,550
Correctional Managed Care Contracts	0	0	0	0	0

788 Lamar State College - Port Arthur

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	86.00%				
GR-D/Other %	14.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	89	77	12	89	9
2a Employee and Children	20	17	3	20	4
3a Employee and Spouse	13	11	2	13	3
4a Employee and Family	13	11	2	13	2
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	137	118	19	137	18
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	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
Total for This Section	3	3	0	3	0
Total Active Enrollment	140	121	19	140	18

Schedule 3A: Staff Group Insurance Data Elements (ERS)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:04:45PM

788 Lamar State College - Port Arthur

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	89	77	12	89	9
2e Employee and Children	20	17	3	20	4
3e Employee and Spouse	13	11	2	13	3
4e Employee and Family	13	11	2	13	2
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	137	118	19	137	18

788 Lamar State College - Port Arthur

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	90	78	12	90	9
2f Employee and Children	20	17	3	20	4
3f Employee and Spouse	13	11	2	13	3
4f Employee and Family	13	11	2	13	2
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	140	121	19	140	18

Schedule 4: Computation of OASI
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 788 Lamar State College - Port Arthur

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	86.7333	\$567,253	86.0000	\$549,027	86.0000	\$530,900	86.0000	\$533,200	86.0000	\$533,200
Other Educational and General Funds (% to Total)	13.2667	\$86,767	14.0000	\$89,376	14.0000	\$86,426	14.0000	\$86,800	14.0000	\$86,800
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$654,020	100.0000	\$638,403	100.0000	\$617,326	100.0000	\$620,000	100.0000	\$620,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/3/2018 12:04:46PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,971,747	6,102,471	5,636,691	5,640,000	5,640,000
Employer Contribution to TRS Retirement Programs	406,079	414,968	383,295	385,000	385,000
Gross Educational and General Payroll - Subject To ORP Retirement	2,311,709	2,097,727	2,182,000	2,185,000	2,185,000
Employer Contribution to ORP Retirement Programs	152,573	138,450	144,012	145,000	145,000
Proportionality Percentage					
General Revenue	86.7333 %	86.0000 %	86.0000 %	86.0000 %	86.0000 %
Other Educational and General Income	13.2667 %	14.0000 %	14.0000 %	14.0000 %	14.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	74,115	77,479	73,823	74,200	74,200
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	718,187	540,263	526,316	526,316	526,316
Total Differential	13,646	10,265	10,000	10,000	10,000

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:04:46PM

788 Lamar State College - Port Arthur					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	5,847,062	4,428,096	4,657,784	5,343,155	5,343,476
Project Allocation					
Library Acquisitions	1,122	2,840	1,750	80,000	0
Construction, Repairs and Renovations	2,884,401	559,835	277,000	1,300,000	1,300,000
Furnishings & Equipment	247,239	328,872	782,050	350,000	350,000
Computer Equipment & Infrastructure	32,116	121,852	118,950	120,000	120,000
Reserve for Future Consideration	2,270,312	3,196,359	3,185,371	3,185,692	3,265,013
HEF for Debt Service	136,663	133,663	136,663	132,463	133,463
Other (Itemize)					
HEF Annual Allocations					
Other Professional Services	61,053	7,475	0	0	0
Other	5,585	865	0	0	0
Capital Expenditures	208,571	76,335	156,000	175,000	175,000

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:04:46PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	60.7	60.0	60.0	60.0	60.0
Educational and General Funds Non-Faculty Employees	103.4	100.0	100.0	100.0	100.0
Subtotal, Directly Appropriated Funds	164.1	160.0	160.0	160.0	160.0
Non Appropriated Funds Employees	18.9	18.0	18.0	18.0	18.0
Subtotal, Other Funds & Non-Appropriated	18.9	18.0	18.0	18.0	18.0
GRAND TOTAL	183.0	178.0	178.0	178.0	178.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	91.0	91.0	91.0	91.0	91.0
Educational and General Funds Non-Faculty Employees	154.0	150.0	150.0	150.0	150.0
Subtotal, Directly Appropriated Funds	245.0	241.0	241.0	241.0	241.0
Non Appropriated Funds Employees	30.0	29.0	29.0	29.0	29.0
Subtotal, Non-Appropriated	30.0	29.0	29.0	29.0	29.0
GRAND TOTAL	275.0	270.0	270.0	270.0	270.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 12:04:46PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$3,968,709	\$3,247,925	\$3,311,684	\$3,361,359	\$3,361,359
Educational and General Funds Non-Faculty Employees	\$5,006,389	\$5,484,589	\$5,714,405	\$5,742,977	\$5,742,977
Subtotal, Directly Appropriated Funds	\$8,975,098	\$8,732,514	\$9,026,089	\$9,104,336	\$9,104,336
Non Appropriated Funds Employees	\$1,265,330	\$1,027,344	\$1,061,882	\$1,071,088	\$1,071,088
Subtotal, Non-Appropriated	\$1,265,330	\$1,027,344	\$1,061,882	\$1,071,088	\$1,071,088
GRAND TOTAL	\$10,240,428	\$9,759,858	\$10,087,971	\$10,175,424	\$10,175,424

Agency 788 Lamar State College - Port Arthur

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 20,000,000	\$ 20,000,000	\$ 437
Name of Proposed Facility:		Project Type:		
Allied Health Building Project		New Construction		
Location of Facility:		Type of Facility:		
Lamar State College Port Arthur		Classrooms and Labs		
Project Start Date:		Project Completion Date:		
09/01/2020		12/31/2022		
Gross Square Feet:	Net Assignable Square Feet in Project			
36,000	22,500			

Project Description

The need for trained medical professionals in our community continues to grow, and the need for adequate facilities to accommodate the growing demand is a pressing need at our College. Programs that LSCPA offers include Upward Mobility LVN to ADN, Vocational Nursing, Nurse Aide, Substance Abuse Counseling, and Surgical Technology. In order to provide comprehensive training for our students, we need adequate facilities to accommodate and provide state of the art training for our students. Adequate facilities include not only space, but also simulation labs, clinical settings, intensive care experiences, and much more. Expansion will allow us to reach more students in our community and provide them the modern training to be successful as they gain a deeper understanding of the concepts and principles needed to care for those in need in our community.

Schedule 8C: Tuition Revenue Bonds Request by Project
86th Regular Session, Agency Submission, Version 1

Lamar State College Port Arthur - 788

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Expand Gates Memorial library	2001	3/15/2022	\$ 529,453	\$ 509,443
Construct Computer/Learning Center	2006	3/15/2030	116,300	117,800
Expansion of Technology Program Facilities	2016	3/15/2036	627,000	625,250
			<u>\$ 1,272,753</u>	<u>\$ 1,252,493</u>

788 Lamar State College - Port Arthur

Concurrent Enrollment Grant

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$700,000

(2) Mission:

To offer support to our concurrent enrollment programs that assist high school students with pursuing college classes. A significant number of high school students in our area qualify as first-generation college students. Many of these potential students are economically disadvantaged and are part of an under represented demographic group. They have no familiarity with higher education and often lack the confidence to attempt college studies. These funds will be used to assist several types of students: vocational/technical students pursuing a course of study defined by HB 5, students participating in an early college high school experience, and dual credit students seeking to accelerate their progress toward a four-year degree.

(3) (a) Major Accomplishments to Date:

LSCPA's partnerships with the local school districts have developed into a robust dual enrollment program that has grown 207% since the 83rd Legislative Session approved HB 5.

LSCPA continues to work with PAISD to offer an ECHS. The majority of the students are categorized as at-risk students. Students who enroll in the ECHS in the 9th grade will have the opportunity to earn an Associate of Arts Degree or an Associate of Applied Science Degree by the time they graduate from high school.

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

Students in our community will be graduating from high school with college credit under the dual credit and ECHS programs and be on their way to achieving their four-year degree with many of them being first-generation college students.

By the 4th year of the ECHS program, the anticipated enrollment will be projected at 400 students. Students should be debt free and have employable skills upon graduation. The first cohort will graduate in 2020 with the possibility of earning an Associate of Arts Degree or an Associate of Applied Science Degree. The ECHS supports the goals of the Higher Education Coordinating Board 60x30TX Plan.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

788 Lamar State College - Port Arthur

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

LSCPA will be challenged to achieve the HB 5 initiatives and will be unable to satisfy the requirement of the 60x30TX Plan.

Additionally, as students progress through the ECHS and dual enrolled programs, they will complete additional college courses each subsequent year with no additional formula funding to support the increased activity. There is continuous pressure to offer a significantly reduced tuition rate or zero tuition so high school students upon graduation will have no debt. The current contact hour funding rate does not support a reduced or zero tuition rate. Necessary academic support and student development services will not be available to support the instruction and operating needs of the program without this non-formula support.

Students who have the potential to become a first-generation college student may not have the resources to attend LSCPA.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

LSCPA's partnerships with the local school districts have developed into a robust dual enrollment program that has grown 207% since the 83rd Legislative Session approved HB 5.

LSCPA continues to work with PAISD to offer an ECHS. The majority of the students are categorized as at-risk students. Students who enroll in the ECHS in the 9th grade will have the opportunity to earn an Associate of Arts Degree or an Associate of Applied Science Degree by the time they graduate from high school.

788 Lamar State College - Port Arthur

Hurricane Harvey Recovery Assistance

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$696,565

(2) Mission:

To provide support to Lamar State College-Port Arthur through non-formula support that will allow instruction and support of the region and region's population to continue through this recovery period.

Hurricane Harvey made landfall in Port Arthur on August 29, 2017 and proved to be the most damaging storm in history to Port Arthur. Approximately 70 inches of rain accumulated in the drainage system and ultimately the businesses and homes in Port Arthur. Fortunately, the LSCPA campus had minor damage; however, virtually every LSCPA student was negatively impacted by Hurricane Harvey. The Carl A Parker Center on LSCPA's campus became a shelter for evacuees due to the flooding of the designated evacuation center for Port Arthur, Texas. More than 1,200 Port Arthur residents were placed in what became "Tent Cities" at two separate locations. The City of Port Arthur was fighting to keep its citizen, but in the end many were moved to locations around the State. Although the tents are no longer present, it is estimated that there are still approximately 5,000 residents not in their homes and/or who have not returned to Port Arthur.

These funds will be used to help restore our College and community as recovery efforts continue.

(3) (a) Major Accomplishments to Date:

N/A

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

Enrollment at LSCPA has been increasing since the Fall 2015. The College has experienced positive growth rates of 14% and 12% each fall semester. However, subsequent registrations for the Fall 2017 have declined drastically following Hurricane Harvey. The College anticipates a continued enrollment loss resulting from the loss of students that did not register and will not continue their education through the Fall 2018 Semester. This loss of enrollment will also affect our contact hour appropriations for FY 2020-2021. Port Arthur, Texas struggles with high unemployment, low median income, and a large number of at risk students, which has been further compounded by the devastation caused by Hurricane Harvey. As the Legislature addresses recovery efforts, we appreciate your consideration of the impact Hurricane Harvey has had and will continue to have on our community and campus.

We anticipate stabilized enrollment during the next two years.

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

Tuition and fees from students.

788 Lamar State College - Port Arthur

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

LSCPA will be challenged to achieve stability, regain momentum and to provide program and services at the required level.

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

No

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

We are hopeful that enrollment will stabilize by the year 2021.

(12) Benchmarks:

None

(13) Performance Reviews:

None

788 Lamar State College - Port Arthur

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,090,139

(2) Mission:

The institutional enhancement non-formula support that Lamar State College Port Arthur receives is used to supplement faculty salaries and other institutional operating costs for various academic, vocational and technical training programs and student support programs. This non-formula item has assisted the College in providing needed funding so the mission of the College can be continued.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement appropriations were used to fund Faculty salaries associated with academic and student support programs. This funding ensures the College maintains sufficient and adequate resources to support the College's mission, vision, and goals.

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

Due to State appropriation funding reductions, LSCPA will continue to rely heavily upon Institutional Enhancement to fund our faculty salaries associated with academic and student support programs which supports our College's mission, vision and goals.

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

Formula funding and College resources.

(5) Formula Funding:

The non-formula support item is needed to support faculty salaries and other institutional operating costs for various academic, vocational and technical training programs and student support programs that are not being covered in the existing I&O formula.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

788 Lamar State College - Port Arthur

(9) Impact of Not Funding:

The College will be compelled to reduce the scope of operations and level of services previously provided since 100% of the non-formula support is currently being used to pay faculty salaries associated with academic and student support programs.

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

Institutional Enhancement appropriations are needed on a permanent basis to fund Faculty salaries associated with academic and student support programs. This funding ensures the College maintains sufficient and adequate resources to support the College's mission, vision, and goals.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Institutional Enhancement appropriations were used to fund Faculty salaries associated with academic and student support programs. This funding ensures the College maintains sufficient and adequate resources to support the College's mission, vision, and goals.

788 Lamar State College - Port Arthur

Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$150,000

(2) Mission:

Provide counseling and technical assistance to owners 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 SBDC 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 SBDC is continuing to schedule non-credit courses in the management of various aspects of a small business.

(3) (a) Major Accomplishments to Date:

From its opening in February 1998 through April 2018, SBDC serviced 4,097 small businesses; helped 369 businesses to begin operation; assisted 495 client companies obtain \$88,052,841 in capital from 17 separate types of sources; and presented 573 classes that have enrolled 6,411 students.

The SBDC has aided 36 businesses in obtaining HUB or 8(a) status and is one of only 2 agencies in the 9-county area that offers free assistance to businesses applying for HUB certification.

Since 2004, the SBDC has worked with local companies to create 2,793 new jobs.

Historically, 58% of the clients are not in business when they contact the SBDC. The classifications of the clients in the current year are as follows: 49% female-owned businesses; 12% veteran-owned businesses; 24% Hispanic-owned businesses; and 33% African American-owned businesses.

The Small Business Administration (SBA) asked the SBDC to act as a Business Recovery Center to assist with Hurricane Harvey recovery efforts. The 2-person staff assisted 39 businesses to complete the SBA disaster loan application, served as a liaison between the SBA Disaster Public Information Officer and local agencies, and served as a central point of information for local residents about recovery and assistance from federal programs.

During the first quarter of the 2017-2018 program year, the Port Arthur SBDC served 24 new clients, the highest figure in the 15-member SBDC region.

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

788 Lamar State College - Port Arthur

- A. Continue to emphasize assisting Historically Underutilized Businesses (HUB), Small Disadvantaged Businesses (SDB), and Qualified Information Systems Vendors (QISV) obtain certification as such in order to help more local companies compete for state government contracts;
- B. Help local businesses prepare to provide goods and services during the anticipated widening of the Sabine-Neches Waterway;
- C. Support the economic development activities of the Port Arthur, Port Neches, and Nederland Economic Development Corporations and the Port of Port Arthur;
- D. Promote the Port Arthur Economic Development Corporation's industrial parks;
- E. Aid the cities of Groves, Nederland, and Port Neches to replace jobs lost due to the relocation of retail businesses to other communities;
- F. Support the efforts of the Southeast Texas Regional Airport to retain its commercial carrier;
- G. Assist existing businesses that want to supply goods and services to the major industries/operations in the region: refineries, petrochemical plants, LNG plants, construction companies, hospitals, and government;
- H. Offer training and technical assistance to new businesses that are attempting to participate in the Golden Pass LNG and TOTAL petrochemical industrial expansions, including capitalization, business plans, bid procurement, and loan packaging;
- I. Educating the business community regarding exporting opportunities.

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

None

(5) Formula Funding:

The program is a public service to our community that is not supported by any other funding.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

U.S. Small Business Administration Grant

(9) Impact of Not Funding:

The program would be dissolved.

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

In order for the program to continue to serve the small businesses of our area, non-formula support is needed on a permanent basis.

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

N/A

788 Lamar State College - Port Arthur

(12) Benchmarks:

N/A

(13) Performance Reviews:

During the first quarter of the 2017-2018 program year, the Port Arthur SBDC served 24 new clients, the highest figure in the 15-member SBDC region.

The Small Business Administration (SBA) asked the SBDC to act as a Business Recovery Center to assist with Hurricane Harvey recovery efforts. The 2-person staff assisted 39 businesses to complete the SBA disaster loan application, served as a liaison between the SBA Disaster Public Information Officer and local agencies, and served as a central point of information for local residents about recovery and assistance from federal programs.

From its opening in February 1998 through April 2018, SBDC serviced 4,097 small businesses; helped 369 businesses to begin operation; assisted 495 client companies obtain \$88,052,841 in capital from 17 separate types of sources; and presented 573 classes that have enrolled 6,411 students.

The SBDC has aided 36 businesses in obtaining HUB or 8(a) status and is one of only 2 agencies in the 9-county area that offers free assistance to businesses applying for HUB certification.

Since 2004, the SBDC has worked with local companies to create 2,793 new jobs.

Historically, 58% of the clients are not in business when they contact the SBDC. The classifications of the clients in the current year are as follows: 49% female-owned businesses; 12% veteran-owned businesses; 24% Hispanic-owned businesses; and 33% African American-owned businesses.

788 Lamar State College - Port Arthur

Vo-Tech and HVAC Program

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$250,000

(2) Mission:

To provide career and technology education to high school students and adults so they will have the technical skills, knowledge, and attitudes necessary for successful performance in a global economy.

(3) (a) Major Accomplishments to Date:

During the Fall of 2017, the College opened the doors of its industrial technology facility, which included the implementation of two new programs of HVAC and drafting. The College's HVAC program includes courses for basic electricity, air conditioning control principles, refrigeration principles, HVAC shop practices and tools, HVAC duct fabrication, residential air conditioning, gas and electric heating and EPA recovery preparation. The College's drafting program includes courses for basic computer-aided drafting, technical drafting, architectural drafting, mechanical drafting, intermediate CAD, pipe drafting, structural drafting and introduction to surveying. Sixteen students embarked on this new journey into HVAC and drafting with LSCPA in order to develop skills that are very much needed in our workforce.

In order to continue to grow and promote the programs, various efforts have been made including attending expos, recruitment events and open houses.

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

The need for additional skilled and semi-skilled labor in Southeast Texas and Southwestern Louisiana remains at high levels due to Hurricane Harvey and other factors. The labor shortage offers LSCPA the opportunity to attract many more new students to receive the training for employment in jobs that will lead to a career and not just short-term employment. We expect the programs to continue to grow due to high demands in our community.

Additionally, the workforce needs in Port Arthur will increase significantly in the upcoming years as a result of the unprecedented expansions of the local petrochemical/chemical manufacturing complex. Local companies have announced approximately \$200 billion dollars of expansion projects. The estimated expansion estimates increase to \$500 billion dollars if one includes projects within 50 miles of Port Arthur. Unprecedented expansion projects require unprecedented numbers of employees. From construction workers to employees to operate the plants and the support companies, these projects will provide thousands of employment opportunities. The non-formula support is contributing towards these initiatives.

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

Formula funding and College resources.

(5) Formula Funding:

The non-formula support item is needed to help fund vocational and technical-related salaries and operating expenses as the new programs continue to grow. The new program offerings began in Fall 2016 with a class size of twenty-four and doubled for Fall 2017 generating \$169,425 in contact hour funding for the 2018-2019 biennium.

788 Lamar State College - Port Arthur

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The College will have to make additional reductions in order to fund the related costs associated with the vocational and technical-related programs that these funds supplement. The growth of the new programs (HVAC and drafting) that began in the Fall of 2017 may be impacted.

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

As enrollment continues to grow in the new programs as well as an increase in formula funding sufficient to cover all costs, then it could be discontinued in the future. An exact discontinuance date is not known at this time since the related programs are still in infancy.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

During the Fall of 2017, the College opened the doors of its industrial technology facility, which included the implementation of two new programs of HVAC and drafting. The College's HVAC program includes courses for basic electricity, air conditioning control principles, refrigeration principles, HVAC shop practices and tools, HVAC duct fabrication, residential air conditioning, gas and electric heating and EPA recovery preparation. The College's drafting program includes courses for basic computer-aided drafting, technical drafting, architectural drafting, mechanical drafting, intermediate CAD, pipe drafting, structural drafting and introduction to surveying. Sixteen students embarked on this new journey into HVAC and drafting with LSCPA in order to develop skills that are very much needed in our workforce.

In order to continue to grow and promote the programs, various efforts have been made including attending expos, recruitment events and open houses.

788 Lamar State College - Port Arthur

Workforce Training Center

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$1,500,000

(2) Mission:

To establish a Workforce Training Center in order to increase the quality and quantity of the Port Arthur area workforce to create a competitive advantage for Port Arthur residents to secure employment, as well as providing quality career education for residents.

The low median income, high unemployment rates, and the out-migration of Port Arthur residents following Hurricane Harvey documents the need for support resiliency within the community. The damaging critical statistics document the need for strategies to provide residents with skills that will create a competitive advantage for Port Arthur residents to secure employment in the local industry and the remarkable expansions in the petrochemical industry planned in the near future .

The goal is to provide training that helps students and workers in every phase of their career.

To achieve this goal, we follow four objectives in training that:

1. Encourages young students toward profitable career fields,
2. Leads to rapid and rewarding employment,
3. Allows workers to continue to meet the expectations of their existing jobs, and to
4. Allows workers to expand their potential and seek promotion.

A Workforce Training Center would allow us to supplement our existing system and impact our community exponentially . The Workforce Training Center would also help with the growing demand of our Commercial Driving Academy by meeting needs which includes the creation of a commercial driving testing facility .

(3) (a) Major Accomplishments to Date:

788 Lamar State College - Port Arthur

There have been several positive developments since the most recent Legislative Session. The College created a Workforce Training and Continuing Education Department. As a result, contact hours generated by workforce training programs have increased by 484% and provided training for 3,992 students.

Our program offers fast-track training designed to help those who are unemployed obtain employment in the shortest possible period. To achieve this goal, we target job training related to the TWC High Demand job list. Currently, the College offers a 2-month training in Class B Commercial Driving, a 3-month training in Class A Commercial Driving, and a 3-month training in Welding (students obtain a College Certificate in Intermediate Welding, NCCER CORE, NCCER Welding Level 1, and NCCER Welding Level 2). Each of these programs offer rapid entrance in rewarding and profitable career fields. The Commercial Driving Academy is growing. LSCPA provided training to 20 students in 2015, more than 50 students in 2017, and more than 60 students in the first 5 months of 2018.

Immediately following Hurricane Harvey, LSCPA began to offer short-term courses in Residential Carpentry, Introduction to Drywall, Texas Insurance Adjusting and Adjusting Software. Forty students attended these classes and learned skills immediately useful in the aftermath of the storm.

In the 2017 calendar year, LSCPA provided more than 10,000 contact hours of training.

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

1. Create a more qualified workforce.
2. Make graduates more desirable candidates for employment.
3. Improve minority graduation rates.
5. Reduce unemployment rates.
6. Improve minority employment rates.
7. Improve median income.
8. Build regional assets and resiliency.
9. Build / accelerate local industry growth.
10. Revitalize an economically distressed community.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

788 Lamar State College - Port Arthur

(8) Non-General Revenue Sources of Funding:

National Dislocated Worker (NDW) Disaster Grant Project TX-32 Disaster-2017 Hurricane Harvey, Wagner-Peyser ES 7b – Building our Future Grant and local funds.

(9) Impact of Not Funding:

The current workforce as well as the "up and coming" workforce of tomorrow may not get the opportunities that are needed.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

There have been several positive developments since the most recent Legislative Session. The College created a Workforce Training and Continuing Education Department. As a result, contact hours generated by workforce training programs have increased by 484% and provided training for 3,992 students.

Immediately following Hurricane Harvey, LSCPA began to offer short-term courses in Residential Carpentry, Introduction to Drywall, Texas Insurance Adjusting and Adjusting Software. Forty students attended these classes and learned skills immediately useful in the aftermath of the storm.

The Commercial Driving Academy is growing. LSCPA provided training to 20 students in 2015, more than 50 students in 2017, and more than 60 students in the first 5 months of 2018.

In 2017, 60 local students spent a week in robotics camp learning to make, program and operate a variety of robotic units. In addition, this Department is active in speaking at all of the local middle and high schools pertaining to career options.

In the 2017 calendar year, LSCPA provided more than 10,000 contact hours of training to over 500 students.
