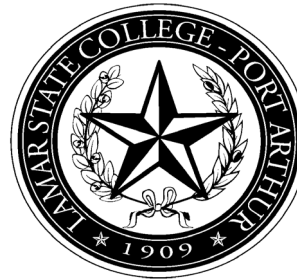


LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

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

Revised:
October 23, 2020

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Lamar State College-Port Arthur (LSCPA) is a two-year minority serving institution of higher education and a member of The Texas State University System. LSCPA supports the goal of the Higher Education Coordinating Board 60x30TX Plan by serving the educational needs of the greater Port Arthur area and providing 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. The 1909 historic campus has 29 buildings with 137,172 square feet of instructional space.

In 2019, LSCPA was classified by the Department of Education as a 'Hispanic Serving Institution'. 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. In 2018, the median household annual income was \$47,400, with 52% of households having an annual income less than \$50,000. Less than 25% of the population has completed an associate degree or higher level of education. Over half of the population are high school graduates or have "no high school" education. At least 66% of the student population in Port Arthur Independent School District qualified for the Free and Reduced Lunch Program.

All institutions of higher education are facing multiple and complex struggles caused by the COVID-19 global pandemic. The College wants to assure the Legislature that we are resilient and facing the challenges presented to us. The hard work and creative efforts of our faculty and staff have allowed the campus to provide quality instruction and seamless operations during a national emergency. As we planned for the upcoming semesters, we anticipated that our summer enrollment would be negatively affected by the pandemic. Enrollment was impacted by student fear of COVID-19 exposure which delayed enrollment until fears were mitigated; incarcerated students were on lockdown so faculty could not provide instruction onsite; and record layoffs resulted in significant unemployment spikes in our service area. In spite of the challenges, the institutional portion of CARES Act funding, along with financial aid and college funds provided six (6) credit hours free to all LSCPA students taking summer classes. This unprecedented move gave approximately 1115 students the opportunity to receive a quality education for free this summer. The College also issued \$533,000 in direct payments of \$1,000 to each eligible student from the LSCPA CARES Emergency Aid, made possible by Higher Education Emergency Relief Fund (HEEFR). Allied Health Programs offered support to the community by donating 400 N95 masks and 3,200 exam gloves to CHRISTUS of Southeast Texas St. Elizabeth Hospital. The College's Food Bank also provided students with over \$6,000 in staple foods and gift cards to local grocery stores made possible by donations. Port Arthur has had its share of devastation caused by Hurricane Rita, Hurricane Ike, Hurricane Harvey, Tropical Storm Imelda, and a COVID-19 global pandemic.

Most recently, Hurricane Laura made landfall on August 26, 2020. Texas Governor Greg Abbott declared a state of emergency for 23 counties in eastern Texas. Mandatory evacuation orders were issued for low-lying areas of Chambers, Galveston and Jefferson counties, and for the entirety of Orange County. This included the entirety of the Bolivar Peninsula and cities of Galveston and Port Arthur. Due to widespread power outages including LSCPA, the Fall 2020 semester start date was revised to September 8, 2020. Fortunately, the LSCPA campus had minor physical damage; however, the full impact to our LSCPA students is yet to be known. Despite these obstacles and with the continued support from the Legislature, the community and the College continue its pursuit of campus and educational excellence and economic development.

In accordance with the letter issued August 18, 2020 from the Governor's Office, LSCPA has trimmed five percent from its base appropriation level for the Biennium 2022-2023 in the amount of \$219,778 from the non-formula support funding for the Vo-Tech and HVAC Program. As a result of the mandated reduction, the \$107,249 will be eliminated for each year for a total of \$214,498. The remainder of \$5,280 will be eliminated from the SBDC program. These reductions will have a negative impact on the continued growth of our recently implemented Drafting and HVAC programs as well as the small business assistance provided through our Center.

There have been several positive developments since the 86th Legislative Session. HB1 increased formula funding allowing the College to reduce tuition and fees 29%, something we have been maintaining for at least 3 years. The impact of the reduction had an immediate impact. Enrollment for the Fall 2019 and Spring 2020 Semesters

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increased 12% and 10% respectively, an increase of over 500 students. The 86th Legislative Session also provided \$6.3 million for property damage from Hurricane Harvey. The special appropriation will repair the Ruby Fuller Educational Building. Construction began in July 2020 and will house the Title V “Excelencia Center”. The Center’s operations will be supported by a \$2.87 million Title V Grant that will provide support to Hispanic and underserved at-risk students creating a successful pathway from high school through college.

The good news doesn’t stop there. The College:

1. Received \$4.8 million grant from the Economic Development Administration (EDA) and \$1 million from the Port Arthur Economic Development Corporation (PAEDC) to fund a \$6 million renovation of the Armory Building. The renovation project will provide a state-of-the-art regional craft training facility that will bring realistic industry conditions into the College’s training environment. The center will offer training in welding, scaffold building, pipefitting, rigging, structural steel, electrical, instrumentation, carpentry, concrete work, and a wide variety of safety training.
2. Completed the construction of the Motiva Process Technology Training Facility in November 2019. The project was made possible by another EDA Grant of \$1.6 million. The two units that make up the facility offer hands-on training with equipment designed to teach the fundamentals of process operations in a complex refinery setting.
3. Partnered with the Port Arthur Economic Development Corporation (PAEDC) to establish a new Culinary Arts and Hospitality Program. The program will be housed in the renovated Press Building in Port Arthur. With the announcement of Motiva Corporation \$150 million investment in downtown Port Arthur, an estimated 300 to 500 employees will work in downtown Port Arthur. As part of the Culinary Arts and Hospitality Program, students will receive training and earn certifications to support the local food service and hospitality industry.
4. Saluted the first graduating class of the Port Arthur Early College High School. In a joint effort with Port Arthur Independent School District, 37 high school students earned both their high school diplomas and an Associate of Arts Degree in Academics.

LSCPA’s Department of Workforce Training has seen a busy two years. The Commercial Driving Academy has become the area’s largest provider of commercial driver training, with seven commercial vehicles and a variety of trailers. LSCPA’s Commercial Driving Academy is the area’s only 3rd Party Administrator for the Texas DPS skills and knowledge examinations. During the pandemic, the Academy was the only examination site within a 100-mile radius. The Department also has an interagency agreement with the Texas Department of Transportation to provide skills training on a variety of subjects at TxDOT district offices. The Department is actively training scaffold builders, carpenters and concrete workers for the Zachry buildout of the Golden Pass LNG export facility and has agreed to collaborate with Bechtel Oil, Gas & Chemical in the creation of five new apprenticeship programs to train workers for the construction of the Sempra Midstream LNG export facility.

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, LSCPA asked for a meaningful increase in our formula rate to reduce our reliance on tuition and bring us more in line with our community college peers. The Legislature was able to fund half of our request last session, bringing our instructional and administrative funding rate to \$5.01. As indicated above, the additional funding provided last session allowed LSCPA to reduce tuition and fees by 29%. Legislative actions last session were impactful, both regionally and statewide. Given that success, we are requesting an increase in our instruction & administration formula rate to \$6.92 to allow us to further reduce the cost. This is an even more important investment given the state of our economy today and proven by the summer free tuition and fees campaign.

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Additionally, LSCPA is requesting the funding rate for full-cost benefits coverage, like other state employees. Currently, the Higher Education Group Insurance (HEGI) is funded at 79% of the ERS rate.

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 hired individuals and vendors who have permanent staffing on campus. The campus now has additional challenges to provide a safe work environment in light of the COVID 19 pandemic and will undoubtedly stretch resources as the campus strives to achieve guidelines to provide a safe environment. The cost and availability of supplies will be a challenge for the campus to accomplish.

In addition to Formula Funding, Lamar State College Port Arthur is submitting two exceptional item requests for consideration.

1. ALLIED HEALTH PROGRAMS - FY2022-\$750,000 FY2023-\$750,000

Allied Health professionals are in high demand and the current pandemic has underscored the need for qualified, competent health care workers. The need is so great that the Governor of Texas recently made retired nurses eligible to practice despite their expired licenses. The LVN to ADN program has more qualified applications than available positions and is consistently fully enrolled. The Allied Health Programs need to increase their capacity; however, expansion will require additional funding. Allied Health Programs are expensive to offer because qualified and experienced faculty are difficult to identify and hire while the student/faculty ratio of 10:1 requires more faculty when compared to other programs.

Aside from expanding existing Allied Health Programs and courses, LSCPA will enhance current programs with funding for a phlebotomy class, which will be included in nursing programs as well as the Advanced Nurse Aide Certificate Program. The additional training will ensure that graduates have advanced job-ready skills needed in the health care field.

Funding will help support 4 FTE nursing and adjunct faculty and provide teaching devices such as clinical simulation equipment and specialized computers and software.

2. TUITION REVENUE BOND REQUEST - FY2022-\$4,125,000 FY2023-\$4,125,000

Lamar State College-Port Arthur is requesting debt service on a \$55,000,000 tuition revenue bond for the construction of a new Allied Health and Science Building. The new 76,000 square foot building will offer a comprehensive and cohesive training experience for Allied Health students and enhance the existing campus aesthetic and character. The building will consolidate and improve instructional space for existing programs, including Nursing, Certified Nurse Aide, Substance Abuse Counseling, Surgical Technology, and dedicated space for the science curriculum including biology, chemistry, geology, microbiology, physics, physical science, and anatomy and physiology. The new Allied Health and Science Building will also house business office operations. Completion of the building will allow the elimination of three buildings that are 71, 62, and 23 years old and whose functional use was never designed for educational purposes.

Currently housed within two existing facilities three blocks apart, the Allied Health Department lacks high quality instructional skills labs. Notably underserved nursing skills spaces currently teach five times the student capacity suggested by THECB guidelines. Current skills lab space is limited to 15 students who are rotated from computer lab spaces, classroom spaces, and skills lab spaces to achieve the needed time in a skills lab. Faculty must provide instructions multiple times to the small groups of students which limits the amount of hands-on time a student has to practice a skill. To properly support Allied Health's current and future technical and

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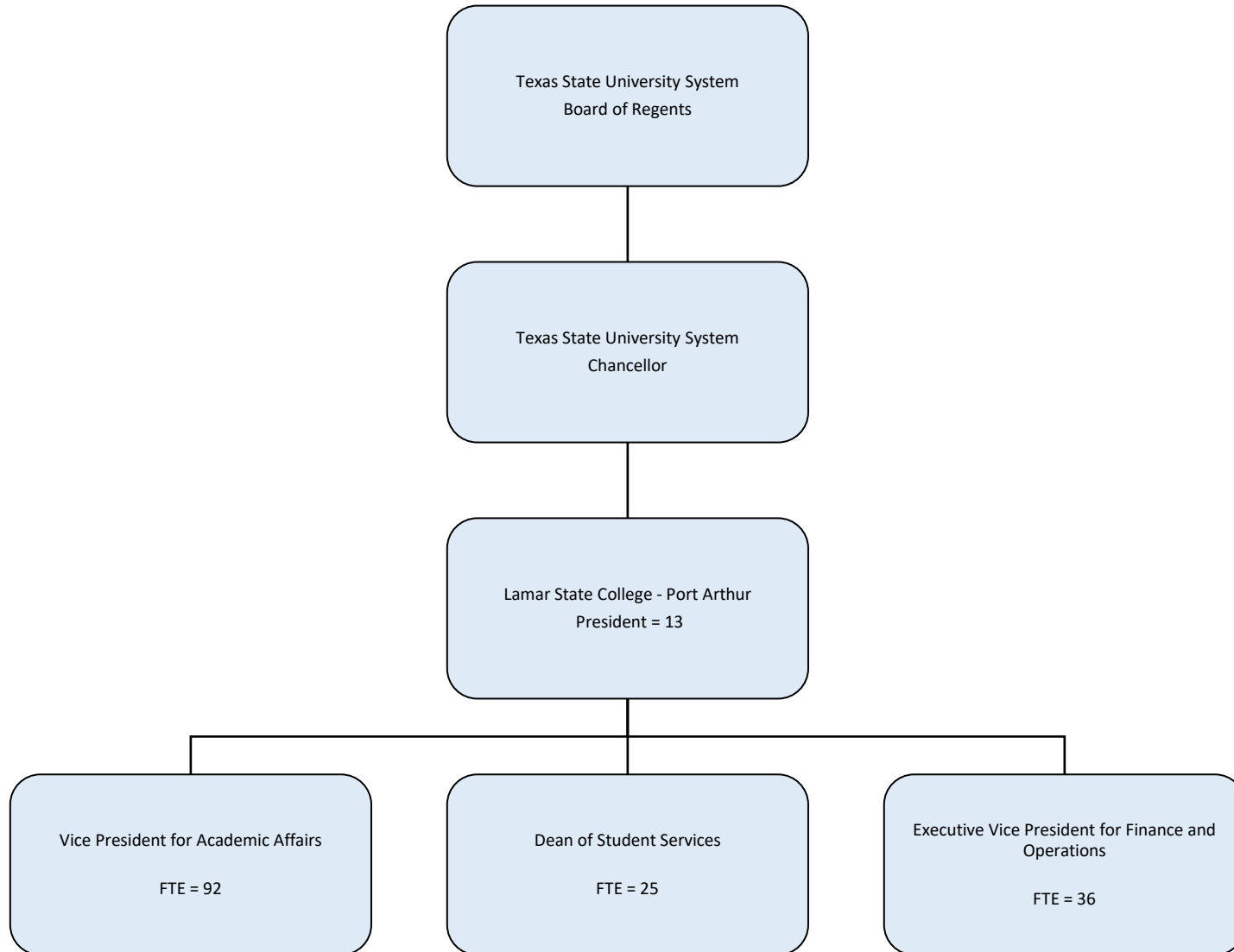
788 Lamar State College - Port Arthur

academic programs, the new building will provide right-sized, state-of-the-art instructional skills labs and a simulation suite. Expansion will allow increased enrollment and provide a modern training facility. Facility improvements will improve instruction and result in a broad and deep understanding of the concepts and principles for healthcare providers.

Science classes are currently scheduled primarily in the Education Building, a 71-year-old building that was originally built as a small convenience store. Conditions within the building include small classrooms and decaying infrastructure which causes inefficiencies and significant resources to maintain. Relocating science classes into a new Allied Health and Science Building will eliminate inefficiencies, be more cost effective, and provide a modern instructional space.

Lamar State College Port Arthur

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Budget Overview - Biennial Amounts
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788 Lamar State College - Port Arthur

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Academic Education	7,850,688		1,043,467						8,894,155		
1.1.2. Vocational/Technical Education	6,153,394		817,872						6,971,266		
1.1.3. Staff Group Insurance Premiums			428,949	460,000					428,949	460,000	
1.1.6. Texas Public Education Grants			444,013	412,056					444,013	412,056	
Total, Goal	14,004,082		2,734,301	872,056					16,738,383	872,056	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,291,097		326,330						2,617,427		
2.1.2. Tuition Revenue Bond Retirement	2,525,246	1,955,500							2,525,246	1,955,500	8,250,000
2.1.5. Small Institution Supplement	2,633,132								2,633,132		
2.1.7. Hurricane Harvey Damages							6,319,458		6,319,458		
Total, Goal	7,449,475	1,955,500	326,330				6,319,458		14,095,263	1,955,500	8,250,000
Goal: 3. Provide Non-formula Support											
3.1.1. Vo-Tech And Hvac Program	214,498								214,498		
3.3.1. Small Business Development Center	303,878	298,599							303,878	298,599	
3.4.1. Institutional Enhancement	3,877,185	3,877,186							3,877,185	3,877,186	
3.5.1. Exceptional Item Request											1,500,000
Total, Goal	4,395,561	4,175,785							4,395,561	4,175,785	1,500,000
Total, Agency	25,849,118	6,131,285	3,060,631	872,056			6,319,458		35,229,207	7,003,341	9,750,000
Total FTEs									175.0	175.0	4.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 ACADEMIC EDUCATION (1)	3,660,948	4,639,302	4,254,853	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,822,049	3,636,300	3,334,966	0	0
3 STAFF GROUP INSURANCE PREMIUMS	426,989	208,949	220,000	230,000	230,000
6 TEXAS PUBLIC EDUCATION GRANTS	206,731	240,272	203,741	205,778	206,278
8 HOLD HARMLESS	858,348	0	0	0	0
TOTAL, GOAL 1	\$7,975,065	\$8,724,823	\$8,013,560	\$435,778	\$436,278

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	797,383	790,505	1,826,922	0	0
2 TUITION REVENUE BOND RETIREMENT	1,268,180	1,272,753	1,252,493	1,217,750	737,750
5 SMALL INSTITUTION SUPPLEMENT (1)	375,000	1,316,566	1,316,566	0	0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
7 HURRICANE HARVEY DAMAGES	0	488,676	5,830,782	0	0
TOTAL, GOAL 2	\$2,440,563	\$3,868,500	\$10,226,763	\$1,217,750	\$737,750
3 Provide Non-formula Support					
1 INSTRUCTIONAL SUPPORT					
1 VO-TECH AND HVAC PROGRAM	119,165	107,249	107,249	0	0
3 Public Service					
1 SMALL BUSINESS DEVELOPMENT CENTER	151,939	151,939	151,939	149,300	149,299
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	1,080,244	1,938,593	1,938,592	1,938,593	1,938,593
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$1,351,348	\$2,197,781	\$2,197,780	\$2,087,893	\$2,087,892
TOTAL, AGENCY STRATEGY REQUEST	\$11,766,976	\$14,791,104	\$20,438,103	\$3,741,421	\$3,261,920

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,766,976	\$14,791,104	\$20,438,103	\$3,741,421	\$3,261,920
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,096,512	12,934,838	12,914,280	3,305,643	2,825,642
SUBTOTAL	\$9,096,512	\$12,934,838	\$12,914,280	\$3,305,643	\$2,825,642
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	2,670,464	1,367,590	1,693,041	435,778	436,278
SUBTOTAL	\$2,670,464	\$1,367,590	\$1,693,041	\$435,778	\$436,278
Other Funds:					
599 Economic Stabilization Fund	0	488,676	5,830,782	0	0
SUBTOTAL	\$0	\$488,676	\$5,830,782	\$0	\$0
TOTAL, METHOD OF FINANCING	\$11,766,976	\$14,791,104	\$20,438,103	\$3,741,421	\$3,261,920

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

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

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Agency code: 788		Agency name: Lamar State College - Port Arthur				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$9,096,512	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$12,934,838	\$12,914,280	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$3,305,643	\$2,825,642
TOTAL,	General Revenue Fund	\$9,096,512	\$12,934,838	\$12,914,280	\$3,305,643	\$2,825,642
TOTAL, ALL	GENERAL REVENUE	\$9,096,512	\$12,934,838	\$12,914,280	\$3,305,643	\$2,825,642

GENERAL REVENUE FUND - DEDICATED**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$2,057,197	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Agency code:	788	Agency name:	Lamar State College - Port Arthur			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$2,300,571	\$2,304,164	\$0	\$0
Revised Receipts		\$225,273	\$207,435	\$(220,677)	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$435,778	\$436,278
BASE ADJUSTMENT						
Adjustment to Expended		\$387,994	\$(1,140,416)	\$(390,446)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,670,464	\$1,367,590	\$1,693,041	\$435,778	\$436,278
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$2,670,464	\$1,367,590	\$1,693,041	\$435,778	\$436,278
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,670,464	\$1,367,590	\$1,693,041	\$435,778	\$436,278

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

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Agency code: 788		Agency name: Lamar State College - Port Arthur				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL,	GR & GR-DEDICATED FUNDS	\$11,766,976	\$14,302,428	\$14,607,321	\$3,741,421	\$3,261,920
<u>OTHER FUNDS</u>						
<u>599</u>	Economic Stabilization Fund					
	SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
	SB 500, 86th Leg, Regular Session	\$6,319,458	\$0	\$0	\$0	\$0
	UNEXPENDED BALANCES AUTHORITY					
	SB 500, 86th Leg, Regular Session	\$(6,319,458)	\$6,319,458	\$5,830,782	\$0	\$0
	SB 500, 86th Leg, Regular Session	\$0	\$(5,830,782)	\$0	\$0	\$0
	Comments: Amount Not spent					
TOTAL,	Economic Stabilization Fund	\$0	\$488,676	\$5,830,782	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$0	\$488,676	\$5,830,782	\$0	\$0
GRAND TOTAL		\$11,766,976	\$14,791,104	\$20,438,103	\$3,741,421	\$3,261,920

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 788	Agency name: Lamar State College - Port Arthur				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	185.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	233.4	233.4	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	175.0	175.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(28.0)	(58.4)	(58.4)	0.0	0.0
TOTAL, ADJUSTED FTES	157.5	175.0	175.0	175.0	175.0
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

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Automated Budget and Evaluation System of Texas (ABEST)**788 Lamar State College - Port Arthur**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$5,143,175	\$5,377,376	\$5,861,307	\$122,843	\$122,843
1005 FACULTY SALARIES	\$4,151,221	\$4,243,557	\$4,657,215	\$1,938,593	\$1,938,593
2004 UTILITIES	\$252,508	\$252,509	\$252,509	\$0	\$0
2008 DEBT SERVICE	\$1,268,180	\$1,272,753	\$1,252,493	\$1,217,750	\$737,750
2009 OTHER OPERATING EXPENSE	\$745,161	\$2,915,961	\$2,380,056	\$256,457	\$256,456
3001 CLIENT SERVICES	\$206,731	\$240,272	\$203,741	\$205,778	\$206,278
5000 CAPITAL EXPENDITURES	\$0	\$488,676	\$5,830,782	\$0	\$0
OOE Total (Excluding Riders)	\$11,766,976	\$14,791,104	\$20,438,103	\$3,741,421	\$3,261,920
OOE Total (Riders)					
Grand Total	\$11,766,976	\$14,791,104	\$20,438,103	\$3,741,421	\$3,261,920

2.D. Summary of Base Request Objective Outcomes

10/22/2020 3:27:58PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

788 Lamar State College - Port Arthur					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 Percent of Courses Completed					
	92.80%	92.92%	93.00%	93.00%	93.00%
KEY 2 Number of Students Who Transfer to a University					
	442.00	387.00	400.00	400.00	400.00
KEY 3 Percent of Contact Hours Taught by Full-time Faculty					
	73.11%	68.22%	70.00%	70.00%	70.00%
KEY 4 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
	15.90%	16.00%	16.50%	16.50%	16.50%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	17.70%	18.00%	18.20%	18.20%	18.20%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	10.00%	11.00%	11.50%	11.50%	11.50%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME : 3:27:58PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

		2022			2023			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Allied Health Programs	\$750,000	\$750,000	3.0	\$750,000	\$750,000	4.0	\$1,500,000	\$1,500,000
2	Tuition Revenue Bond Request	\$4,125,000	\$4,125,000		\$4,125,000	\$4,125,000		\$8,250,000	\$8,250,000
Total, Exceptional Items Request		\$4,875,000	\$4,875,000	3.0	\$4,875,000	\$4,875,000	4.0	\$9,750,000	\$9,750,000
Method of Financing									
	General Revenue	\$4,875,000	\$4,875,000		\$4,875,000	\$4,875,000		\$9,750,000	\$9,750,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$4,875,000	\$4,875,000		\$4,875,000	\$4,875,000		\$9,750,000	\$9,750,000
Full Time Equivalent Positions				3.0				4.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 3:27:58PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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	230,000	230,000	0	0	230,000	230,000
6 TEXAS PUBLIC EDUCATION GRANTS	205,778	206,278	0	0	205,778	206,278
8 HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$435,778	\$436,278	\$0	\$0	\$435,778	\$436,278
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	1,217,750	737,750	4,125,000	4,125,000	5,342,750	4,862,750
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
7 HURRICANE HARVEY DAMAGES	0	0	0	0	0	0
TOTAL, GOAL 2	\$1,217,750	\$737,750	\$4,125,000	\$4,125,000	\$5,342,750	\$4,862,750

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 3:27:58PM

Agency code: 788	Agency name: Lamar State College - Port Arthur					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 VO-TECH AND HVAC PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
3 Public Service						
1 SMALL BUSINESS DEVELOPMENT CENTER	149,300	149,299	0	0	149,300	149,299
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,938,593	1,938,593	0	0	1,938,593	1,938,593
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	750,000	750,000	750,000	750,000
TOTAL, GOAL 3	\$2,087,893	\$2,087,892	\$750,000	\$750,000	\$2,837,893	\$2,837,892
TOTAL, AGENCY STRATEGY REQUEST	\$3,741,421	\$3,261,920	\$4,875,000	\$4,875,000	\$8,616,421	\$8,136,920
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,741,421	\$3,261,920	\$4,875,000	\$4,875,000	\$8,616,421	\$8,136,920

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 3:27:58PM

Agency code: 788		Agency name: Lamar State College - Port Arthur					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$3,305,643	\$2,825,642	\$4,875,000	\$4,875,000	\$8,180,643	\$7,700,642
		\$3,305,643	\$2,825,642	\$4,875,000	\$4,875,000	\$8,180,643	\$7,700,642
General Revenue Dedicated Funds:							
770	Est. Other Educational & General	435,778	436,278	0	0	435,778	436,278
		\$435,778	\$436,278	\$0	\$0	\$435,778	\$436,278
Other Funds:							
599	Economic Stabilization Fund	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$3,741,421	\$3,261,920	\$4,875,000	\$4,875,000	\$8,616,421	\$8,136,920
FULL TIME EQUIVALENT POSITIONS		175.0	175.0	3.0	4.0	178.0	179.0

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2020

Time: 3:27:58PM

Agency code: 788

Agency name: Lamar State College - Port Arthur

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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						
		70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
KEY	4 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		16.50%	16.50%	16.50%	16.50%	16.50%	16.50%
KEY	5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		18.20%	18.20%	18.20%	18.20%	18.20%	18.20%
KEY	6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		11.50%	11.50%	11.50%	11.50%	11.50%	11.50%

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Number of Degrees or Certificates Awarded	451.00	455.00	455.00	455.00	455.00
2	Percentage of Graduates Employed	89.00 %	92.00 %	92.00 %	92.00 %	92.00 %
3	Percent of Courses Completed	92.80 %	93.00 %	93.00 %	93.00 %	93.00 %
4	Number of Students Who Transfer to a University	442.00	445.00	445.00	445.00	445.00
5	Number of Contact Hours Taught by Full-time Faculty	73.11 %	75.00 %	75.00 %	75.00 %	75.00 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	12.68 %	12.68 %	12.68 %	12.68 %	12.68 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	32.00	33.00	33.00	33.00	33.00
2	Percentage of Enrolled Students Who Are Minorities	64.06 %	65.00 %	65.00 %	65.00 %	65.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	17.17 %	17.20 %	17.20 %	17.20 %	17.20 %
4	% of Students Who Are Economically Disadvantaged	22.92 %	23.00 %	23.00 %	23.00 %	23.00 %
5	Number of Students enrolled as of the Twelfth Class Day	2,710.00	2,715.00	2,715.00	2,715.00	2,715.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,393,583	\$2,013,348	\$2,234,252	\$0	\$0
1005	FACULTY SALARIES	\$1,182,179	\$1,232,039	\$1,463,936	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
2009	OTHER OPERATING EXPENSE	\$85,186	\$1,393,915	\$556,665	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,660,948	\$4,639,302	\$4,254,853	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,636,769	\$4,169,355	\$3,681,333	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,636,769	\$4,169,355	\$3,681,333	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,024,179	\$469,947	\$573,520	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,024,179	\$469,947	\$573,520	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,660,948	\$4,639,302	\$4,254,853	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		59.4	61.2	60.9	60.9	60.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,894,155	\$0	\$(8,894,155)	\$(8,894,155)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(8,894,155)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,845,098	\$1,578,069	\$1,751,213	\$0	\$0
1005	FACULTY SALARIES	\$911,285	\$965,676	\$1,147,438	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$65,666	\$1,092,555	\$436,315	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,822,049	\$3,636,300	\$3,334,966	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,032,558	\$3,267,954	\$2,885,440	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,032,558	\$3,267,954	\$2,885,440	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$789,491	\$368,346	\$449,526	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$789,491	\$368,346	\$449,526	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,822,049	\$3,636,300	\$3,334,966	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		45.8	48.4	47.7	47.7	47.7

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,971,266	\$0	\$(6,971,266)	\$(6,971,266)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(6,971,266)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$426,989	\$208,949	\$220,000	\$230,000	\$230,000
TOTAL, OBJECT OF EXPENSE		\$426,989	\$208,949	\$220,000	\$230,000	\$230,000
Method of Financing:						
770	Est. Other Educational & General	\$426,989	\$208,949	\$220,000	\$230,000	\$230,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$426,989	\$208,949	\$220,000	\$230,000	\$230,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$230,000	\$230,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$426,989	\$208,949	\$220,000	\$230,000	\$230,000

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:

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$428,949	\$460,000	\$31,051	\$31,051	Estimated change in benefits eligible employees.
			\$31,051	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
3001	CLIENT SERVICES	\$206,731	\$240,272	\$203,741	\$205,778	\$206,278
TOTAL, OBJECT OF EXPENSE		\$206,731	\$240,272	\$203,741	\$205,778	\$206,278
Method of Financing:						
770	Est. Other Educational & General	\$206,731	\$240,272	\$203,741	\$205,778	\$206,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$206,731	\$240,272	\$203,741	\$205,778	\$206,278
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$205,778	\$206,278
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$206,731	\$240,272	\$203,741	\$205,778	\$206,278

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 56.031 of the Texas Education Code.

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
STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$444,013	\$412,056	\$(31,957)	\$(31,957)	Change is due to projected statutory tuition collections.
			<u>\$(31,957)</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: 8 Hold Harmless

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$858,348	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$858,348	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$858,348	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$858,348	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$858,348	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.3	0.0	0.0	0.0	0.0

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
STRATEGY: 8 Hold Harmless

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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.

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</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

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	19.00	19.00	19.00	19.00	19.00
2	Space Utilization Rate of Labs	22.00	22.00	22.00	22.00	22.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$408,988	\$339,050	\$436,433	\$0	\$0
2004	UTILITIES	\$252,508	\$252,509	\$252,509	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$135,887	\$198,946	\$1,137,980	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$797,383	\$790,505	\$1,826,922	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$574,309	\$710,429	\$1,580,668	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$574,309	\$710,429	\$1,580,668	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$223,074	\$80,076	\$246,254	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$223,074	\$80,076	\$246,254	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$797,383	\$790,505	\$1,826,922	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.0	7.0	8.0	8.0	8.0

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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,617,427	\$0	\$(2,617,427)	\$(2,617,427)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(2,617,427)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$1,268,180	\$1,272,753	\$1,252,493	\$1,217,750	\$737,750
TOTAL, OBJECT OF EXPENSE		\$1,268,180	\$1,272,753	\$1,252,493	\$1,217,750	\$737,750
Method of Financing:						
1	General Revenue Fund	\$1,268,180	\$1,272,753	\$1,252,493	\$1,217,750	\$737,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,268,180	\$1,272,753	\$1,252,493	\$1,217,750	\$737,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,217,750	\$737,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,268,180	\$1,272,753	\$1,252,493	\$1,217,750	\$737,750

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,525,246	\$1,955,500	\$(569,746)	\$(569,746)	Refunding occurred in 2019.
			\$(569,746)	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 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$375,000	\$1,316,566	\$1,316,566	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$375,000	\$1,316,566	\$1,316,566	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$375,000	\$1,316,566	\$1,316,566	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$375,000	\$1,316,566	\$1,316,566	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$375,000	\$1,316,566	\$1,316,566	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.3	23.7	23.7	23.7	23.7

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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,633,132	\$0	\$(2,633,132)	\$(2,633,132)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(2,633,132)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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: 7 Hurricane Harvey Damages

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$0	\$488,676	\$5,830,782	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$488,676	\$5,830,782	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$488,676	\$5,830,782	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$488,676	\$5,830,782	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$488,676	\$5,830,782	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

788 Lamar State College - Port Arthur

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 7 Hurricane Harvey Damages

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,319,458	\$0	\$(6,319,458)	\$(6,319,458)	Hurricane Harvey Appropriation.
			\$(6,319,458)	Total of Explanation of Biennial Change

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$119,165	\$107,249	\$107,249	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$119,165	\$107,249	\$107,249	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$119,165	\$107,249	\$107,249	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$119,165	\$107,249	\$107,249	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$119,165	\$107,249	\$107,249	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	2.7	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 expansion projects. 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 natural disasters.

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$214,498	\$0	\$(214,498)	\$(214,498)	5% reduction as requested by Legislature.
			\$(214,498)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$120,506	\$130,343	\$122,843	\$122,843	\$122,843
2009	OTHER OPERATING EXPENSE	\$31,433	\$21,596	\$29,096	\$26,457	\$26,456
TOTAL, OBJECT OF EXPENSE		\$151,939	\$151,939	\$151,939	\$149,300	\$149,299
Method of Financing:						
1	General Revenue Fund	\$151,939	\$151,939	\$151,939	\$149,300	\$149,299
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$151,939	\$151,939	\$151,939	\$149,300	\$149,299
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$149,300	\$149,299
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$151,939	\$151,939	\$151,939	\$149,300	\$149,299
FULL TIME EQUIVALENT POSITIONS:		2.0	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$303,878	\$298,599	\$(5,279)	\$(5,279)	Reduction necessary to fund 5% return of GR.
			<u>\$(5,279)</u>	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$1,080,244	\$1,938,593	\$1,938,592	\$1,938,593	\$1,938,593
TOTAL, OBJECT OF EXPENSE		\$1,080,244	\$1,938,593	\$1,938,592	\$1,938,593	\$1,938,593
Method of Financing:						
1	General Revenue Fund	\$1,080,244	\$1,938,593	\$1,938,592	\$1,938,593	\$1,938,593
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,080,244	\$1,938,593	\$1,938,592	\$1,938,593	\$1,938,593
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,938,593	\$1,938,593
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,080,244	\$1,938,593	\$1,938,592	\$1,938,593	\$1,938,593
FULL TIME EQUIVALENT POSITIONS:		18.0	30.0	30.0	32.7	32.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,877,185	\$3,877,186	\$1	\$1	No Change
			<u>\$1</u>	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</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:	\$11,766,976	\$14,791,104	\$20,438,103	\$3,741,421	\$3,261,920
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,741,421	\$3,261,920
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,766,976	\$14,791,104	\$20,438,103	\$3,741,421	\$3,261,920
FULL TIME EQUIVALENT POSITIONS:	157.5	175.0	175.0	175.0	175.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 788		Agency: Lamar State College Port Arthur			Prepared By: Finance Office					
Date: 10/22/2020		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	\$	%
1.1.1	Academic Education	1	Academic Education	Education Code, Sec 96.704	\$8,894,155	\$0	\$0	\$0	(\$8,894,155)	-100.0%
1.1.2	Vocational/Technical Education	1	Vocational/Technical Education	Education Code, Sec 96.704	\$6,971,266	\$0	\$0	\$0	(\$6,971,266)	-100.0%
1.1.3	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	Insurance Code, Ch.551	\$428,949	\$230,000	\$230,000	\$460,000	\$31,051	7.2%
1.1.6	Texas Public Education Grants	1	Texas Public Education Grants	Education Code, Sec. 56.031	\$444,013	\$205,778	\$206,278	\$412,056	(\$31,957)	-7.2%
2.1.1	E&G Space Support	2	E& G Space Support	Education Code, Sec 96.704	\$2,617,427	\$0	\$0	\$0	(\$2,617,427)	-100.0%
2.1.2	Tuition Revenue Bond Retirement	2	Tuition Revenue Bond Retirement	Education Code, Ch. 55	\$2,525,246	\$5,342,750	\$4,862,750	\$10,205,500	\$7,680,254	304.1%
2.1.5	Small Institution Supplement	2	Small Institution Supplement	Education Code, Sec 96.704	\$2,633,132	\$0	\$0	\$0	(\$2,633,132)	-100.0%
2.1.7	Hurricane Harvey Damages	2	Hurricane Harvey Damages	Education Code, Sec 96.704	\$6,319,458	\$0	\$0	\$0	(\$6,319,458)	-100.0%
3.1.1	Vo-Tech and HVAC Program	4	Vo-Tech and HVAC Program	Education Code, Sec 96.704	\$214,498	\$0	\$0	\$0	(\$214,498)	-100.0%
3.3.1	Small Business Development Center	3	Small Business Development Center	Education Code, Sec 96.704	\$303,878	\$149,300	\$149,299	\$298,599	(\$5,279)	-1.7%
3.4.1	Institutional Enhancement	1	Institutional Enhancement	Education Code, Sec 96.704	\$3,877,185	\$1,938,593	\$1,938,593	\$3,877,186	\$1	0.0%
3.5.1	Exceptional Item Request	2	Allied Health Programs	Education Code, Sec 96.704	\$0	\$750,000	\$750,000	\$1,500,000	\$1,500,000	100.0%

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:28:18PM**

Agency code: **788**

Agency name:

Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2022	Excp 2023
Item Name: Allied Health Programs 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:			
1005	FACULTY SALARIES	242,400	463,200
2009	OTHER OPERATING EXPENSE	154,600	177,800
5000	CAPITAL EXPENDITURES	353,000	109,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	4.00

DESCRIPTION / JUSTIFICATION:

Allied Health professionals are in high demand and the current pandemic has underscored the need for qualified, competent health care workers. The need is so great that the Governor of Texas recently made retired nurses eligible to practice despite their expired licenses. The LVN to ADN program has more qualified applications than available positions and is consistently fully enrolled. The Allied Health Programs need to increase their capacity; however, expansion will require additional funding. Allied Health Programs are expensive to offer because qualified and experienced faculty are difficult to identify and hire while the student/faculty ratio of 10:1 requires more faculty when compared to other programs.

Aside from expanding existing Allied Health Programs and courses, LSCPA will enhance current programs with funding for a phlebotomy class, which will be included in nursing programs as well as the Advanced Nurse Aide Certificate Program. The additional training will assure that graduates have advanced job-ready skills needed in the health care field.

Funding will help support 4 FTE nursing and adjunct faculty and provide teaching devices such as clinical simulation equipment and specialized computers and software.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: With the approval from the Legislature, the College would be in a position to exceed our present capacity, expand our reach and provide academic and community support. Surgical Technology enrollment has increased consistently from 2017 to 2020 and remains full into 2021. Program cohorts that have graduated have maintained an above standard national certification pass rate from 2017 to 2019 ranging from 100% to 93% pass rates.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:28:18PM**

Agency code: **788**

Agency name:

Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Substance Abuse Counseling program is growing from approximately 5-10 students in major courses to above 15-20 students. Nurse Aide Course, is continuing to stay full with enrollment of 40 students in each semester with an additional 10 students in an afternoon session, when adjunct faculty is available. Vocational Nursing Program is growing in August 2020 with a full class of 50 students, which is maximum capacity. Cohort sizes in 2018 ranged from 30-37 students; Spring 2019 increased to 40 students, and beginning in Fall 2019 each cohort has been full with 50 students. Program NCLEX-PN pass rate is consistently greater than 80% with a pass rate of 87% - 94% from 2018 to 2020. Upward Mobility LVN to ADN Program cohort size is at a maximum of 50 students. From Spring 2018-2020, cohort size was 40-50 students with 50 the maximum. NCLEX-RN pass rate is consistently greater than the required standard of 80%. The pass rate from 2017 to 2019 ranged from 100% to 86% during that range.

Year established and funding source prior to receiving special item funding: 2022 - None

Formula funding: None

Non-general revenue sources of funding: PNSRP Grants

Consequences of not funding: Local demand for nursing classes continue 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 the approval of the exceptional item request.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintains requested funding levels and on-going program costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$587,000	\$587,000	\$587,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:28:18PM**

Agency code: **788**

Agency name:

Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Tuition Revenue Bond Request Item Priority: 2 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	4,125,000	4,125,000
TOTAL, OBJECT OF EXPENSE		\$4,125,000	\$4,125,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,125,000	4,125,000
TOTAL, METHOD OF FINANCING		\$4,125,000	\$4,125,000

DESCRIPTION / JUSTIFICATION:

LSCPA is requesting debt service on a \$55,000,000 tuition revenue bond for the construction of a new Allied Health and Science Building. The TRB is based on 20-year debt issued at a 4% interest rate. The new 76,000 square foot building will offer a comprehensive and cohesive training experience for Allied Health students and enhance the existing campus aesthetic and character. The building will consolidate and improve instructional space for existing programs, including Nursing, CNA, Substance Abuse Counseling, Surgical Technology, and dedicated space for the science curriculum including biology, chemistry, geology, microbiology, physics, physical science, and anatomy and physiology. It will also house business office operations. The existing AH Department lacks high quality instructional skills labs. Notably underserved nursing skills spaces teach five times the student capacity suggested by the THECB. Space is limited to 15 students who are rotated from computer lab spaces, classrooms, and skills labs to achieve the needed time in a skills lab. Faculty provide instructions multiple times to the small groups of students which limits a student's practice of a skill. To properly support Allied Health's current and future programs, the new building will provide state-of-the-art instructional skills labs and a simulation suite. Expansion will allow increased enrollment and provide a modern training facility. Facility improvements will improve instruction and result in a broad and deep understanding of the concepts for healthcare providers. Science classes are scheduled primarily in an aged building that was originally built as a small convenience store. Conditions within the building include small classrooms and decaying infrastructure which causes inefficiencies and significant resources to maintain. Relocating science classes into a new Allied Health and Science Building will eliminate inefficiencies, be cost effective, and provide a modern instructional space.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: With the approval from the Legislature, the College would be in a position to exceed our present capacity, expand our reach and provide academic and community support. Surgical Technology enrollment has increased consistently from 2017 to 2020 and remains full into 2021. Program cohorts that have graduated have maintained an above standard national certification pass rate from 2017 to 2019 ranging from 100% to 93% pass rates. Substance Abuse Counseling program is growing from approximately 5-10 students in major courses to above 15-20 students. Nurse Aide Course, is continuing to stay full

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:28:18PM**

Agency code: **788**

Agency name:

Lamar State College - Port Arthur

CODE	DESCRIPTION	Excp 2022	Excp 2023
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with enrollment of 40 students in each semester with an additional 10 students in an afternoon session, when adjunct faculty is available. Vocational Nursing Program is growing August 2020 with a full class of 50 students, which is maximum capacity. Cohort sizes in 2018 ranged from 30-37 students; Spring 2019 increased to 40 students, and beginning in Fall 2019 each cohort has been full with 50 students. Program NCLEX-PN pass rate is consistently greater than 80% with a pass rate of 87% - 94% from 2018 to 2020. Upward Mobility LVN to ADN Program cohort size is at a maximum of 50 students. From Spring 2018-2020, cohort size was 40-50 students with 50 the maximum. NCLEX-RN pass rate is consistently greater than the required standard of 80%. The pass rate from 2017 to 2019 ranged from 100% to 86% during that range.

Year established and funding source prior to receiving special item funding: 2022 - None

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: Local demand for nursing classes continue to rise and the College is operating at full capacity. The College will not be able to expand its Allied Health and Science Programs. 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:

2024	2025	2026
\$4,125,000	\$4,125,000	\$4,125,000

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

Code	Description	Excp 2022	Excp 2023
Item Name: Allied Health Programs			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	242,400	463,200
2009	OTHER OPERATING EXPENSE	154,600	177,800
5000	CAPITAL EXPENDITURES	353,000	109,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	4.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Tuition Revenue Bond Request			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,125,000	4,125,000
TOTAL, OBJECT OF EXPENSE		\$4,125,000	\$4,125,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,125,000	4,125,000
TOTAL, METHOD OF FINANCING		\$4,125,000	\$4,125,000

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:28:19PM

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	Excp 2022	Excp 2023
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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	70.00 %	70.00 %
<u>4</u> Percentage of Underprepared Students Satisfy TSI Obligation in Math	16.50 %	16.50 %
<u>5</u> Percentage of Underprepared Students Satisfy TSI Obligation in Writing	18.20 %	18.20 %
<u>6</u> Percentage of Underprepared Students Satisfy TSI Obligation in Reading	11.50 %	11.50 %

OUTPUT MEASURES:

<u>1</u> Number of Degrees or Certificates Awarded	455.00	455.00
<u>2</u> Percentage of Graduates Employed	92.00 %	92.00 %
<u>3</u> Percent of Courses Completed	93.00 %	93.00 %
<u>4</u> Number of Students Who Transfer to a University	445.00	445.00
<u>5</u> Number of Contact Hours Taught by Full-time Faculty	75.00 %	75.00 %

EFFICIENCY MEASURES:

<u>1</u> Administrative Cost as a Percent of Operating Budget	12.68 %	12.68 %
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Student/Faculty Ratio	33.00	33.00
<u>2</u> Percentage of Enrolled Students Who Are Minorities	65.00 %	65.00 %
<u>3</u> % Enrolled Students Who Are Academically Disadvantaged	17.20 %	17.20 %
<u>4</u> % of Students Who Are Economically Disadvantaged	23.00 %	23.00 %
<u>5</u> Number of Students enrolled as of the Twelfth Class Day	2,715.00	2,715.00

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:28:19PM

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,125,000	4,125,000
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Total, Objects of Expense		\$4,125,000	\$4,125,000
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METHOD OF FINANCING:

1	General Revenue Fund	4,125,000	4,125,000
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Total, Method of Finance		\$4,125,000	\$4,125,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Request

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:28:19PM

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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	242,400	463,200
2009	OTHER OPERATING EXPENSE	154,600	177,800
5000	CAPITAL EXPENDITURES	353,000	109,000
Total, Objects of Expense		\$750,000	\$750,000

METHOD OF FINANCING:

1 General Revenue Fund

750,000

750,000

Total, Method of Finance

\$750,000

\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0

4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Allied Health Programs

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/22/2020**
Time: **3:28:19PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019	
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 %	13.1%	-8.0%	\$333,676	\$2,544,312	21.1 %	0.0%	-21.1%	\$0	\$107,228	
32.9%	Special Trade	32.9 %	8.3%	-24.6%	\$37,978	\$456,212	32.9 %	10.0%	-22.9%	\$57,880	\$581,330	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$41,943	
26.0%	Other Services	26.0 %	25.8%	-0.2%	\$355,337	\$1,379,625	26.0 %	21.7%	-4.3%	\$361,871	\$1,669,406	
21.1%	Commodities	21.1 %	25.8%	4.7%	\$396,563	\$1,536,998	21.1 %	9.4%	-11.7%	\$283,619	\$3,029,334	
	Total Expenditures		19.0%		\$1,123,554	\$5,917,147		13.0%		\$703,370	\$5,429,241	

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

Attainment:

Agency exceeded one of five (20%) of the applicable statewide HUB goals in 2018.

Applicability:

"Heavy Construction" is not applicable to this agency's operations in 2018 and 2019. "Professional" is not applicable to this agency's operations in 2018.

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, secured a Grounds Maintenance contract, and utilized a HUB office supplier to assist in the increased expenditures with HUB vendors. Lamar State College Port Arthur also had significant lower total expenditures in "Building Construction" from 2018 to 2019; this affected HUB subcontracting opportunities.

"Good-Faith" Efforts:

Agency provided information to potential HUB vendors in regards to the HUB certification process.
Agency personnel attended Economic Opportunity Forums hosted by Comptroller, as well as local HUB Expos.
Agency worked with internal departments on utilizing HUB vendors whenever possible.
Agency personnel attended Senator Royce West Spot Bid Fair in 2018 and 2019 and awarded contracts to HUB vendors.
Agency participated in quarterly Texas HUB Discussion Work Group calls.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

TIME: 3:28:19PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **788** Agency name: **Lamar State College - Port Arthur**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$65,005	\$278	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,844	\$30	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$17,104	\$7,370	\$0	\$0
2004	UTILITIES	\$0	\$4,240	\$86	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$25,032	\$0	\$0	\$0
4000	GRANTS	\$0	\$1,012,458	\$176,425	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,126,683	\$184,189	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$53,637	\$2,108	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$53,637	\$2,108	\$0	\$0
8888	Local/Not Appropriated Funds	\$0	\$132,115	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$132,115	\$0	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$940,931	\$182,081	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$940,931	\$182,081	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,126,683	\$184,189	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

TIME: 3:28:19PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **788** Agency name: **Lamar State College - Port Arthur**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

All academic course instruction were moved to online instructions during April 2020. In an effort to minimize the spread of the virus between staff, social distancing has been implemented which includes flex work schedules, tele-working with a flex schedule that includes on campus work, or 100% tele-work if that position allows. Our out sourced custodial service has increased sanitization and cleaning regiments. In addition, protective shields for employees' desks, masks and gloves have also been purchased. The College has expended Cares Act Funding in the amount of \$947,082 for fiscal year 2020 for grants and scholarships.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

Funds Passed through to Local Entities

TIME: 3:28:19PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

Funds Passed through to State Agencies

TIME: 3:28:19PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Lamar State College Port Arthur - 788
6.H. Estimated Funds Outside the Institution's Bill Pattern
86th Regular Session, Agency Submission, Version 1
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<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>	<u>FY 2022</u> <u>Revenue</u>	<u>FY 2023</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)	\$ 12,934,838	\$ 12,914,280	\$ 25,849,118		\$ 3,305,642	\$ 2,825,642	\$ 6,131,284	
Tuition and Fees (net of Discounts and Allowances)	2,657,769	2,265,169	4,922,938		435,778	436,278	872,056	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>15,592,607</u>	<u>15,179,449</u>	<u>30,772,056</u>	<u>41.5%</u>	<u>3,741,420</u>	<u>3,261,920</u>	<u>7,003,340</u>	<u>16.7%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,898,509	\$ 2,947,963	\$ 5,846,472		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	2,157,784	2,217,102	4,374,886		2,217,102	2,217,102	4,434,204	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	466,716	466,000	932,716		-	-	-	
Total	<u>5,523,009</u>	<u>5,631,065</u>	<u>11,154,074</u>	<u>15.0%</u>	<u>2,217,102</u>	<u>2,217,102</u>	<u>4,434,204</u>	<u>10.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 4,508,914	\$ 3,441,100	\$ 7,950,014		\$ 3,441,100	\$ 3,441,100	\$ 6,882,200	
Federal Grants and Contracts	6,857,931	14,021,000	20,878,931		9,800,000	9,800,000	19,600,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	571,614	560,000	1,131,614		560,000	560,000	1,120,000	
Endowment and Interest Income	114,805	50,000	164,805		50,000	50,000	100,000	
Sales and Services of Educational Activities (net)	62,009	10,000	72,009		10,000	10,000	20,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	35,982	695,000	730,982		695,000	695,000	1,390,000	
Other Income	525,676	745,000	1,270,676		745,000	745,000	1,490,000	
Total	<u>12,676,931</u>	<u>19,522,100</u>	<u>32,199,031</u>	<u>43.4%</u>	<u>15,301,100</u>	<u>15,301,100</u>	<u>30,602,200</u>	<u>72.8%</u>
TOTAL SOURCES	<u>\$ 33,792,547</u>	<u>\$ 40,332,614</u>	<u>\$ 74,125,161</u>	<u>100.0%</u>	<u>\$ 21,259,622</u>	<u>\$ 20,780,122</u>	<u>\$ 42,039,744</u>	<u>100.0%</u>

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

788	Lamar State College - Port Arthur	Prepared By: Finance Office
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Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
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.

8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 788		Agency: Lamar State College Port Arthur		Prepared by: Finance Office												
Date: 9/18/2020				Amount Requested												
				Project Category				2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description		New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Construction of Buildings and Facilities	Allied Health Building Project		\$ 55,000,000				\$ 55,000,000		Tuition Revenue Bond	Yes	86th		\$ 8,250,000	0001	General Revenue

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Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	2,612,477	2,867,111	2,473,460	2,498,194	2,523,176
Gross Non-Resident Tuition	137,499	150,901	130,182	131,484	132,799
Gross Tuition	2,749,976	3,018,012	2,603,642	2,629,678	2,655,975
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(75,739)	(83,313)	(71,715)	(72,432)	(73,157)
Less: Non-Resident Waivers and Exemptions	(210,266)	(231,293)	(199,095)	(201,086)	(203,097)
Less: Hazlewood Exemptions	(41,488)	(45,637)	(39,284)	(39,677)	(40,074)
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	2,422,483	2,657,769	2,293,548	2,316,483	2,339,647
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)	(206,731)	(240,272)	(203,741)	(205,778)	(206,278)
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	2,215,752	2,417,497	2,089,807	2,110,705	2,133,369
Student Teaching Fees	0	0	0	0	0

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Automated Budget and Evaluation System of Texas (ABEST)

788 Lamar State College - Port Arthur					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	14,430	19,288	15,688	15,900	16,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,230,182	2,436,785	2,105,495	2,126,605	2,149,369
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	57,213	31,206	32,500	33,000	33,500
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	57,213	31,206	32,500	33,000	33,500
Subtotal, Other Educational and General Income	2,287,395	2,467,991	2,137,995	2,159,605	2,182,869
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(114,596)	(103,632)	(132,703)	(133,200)	(133,200)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(97,060)	(96,625)	(125,546)	(126,360)	(126,360)
Less: Staff Group Insurance Premiums	(426,989)	(208,949)	(220,000)	(230,000)	(230,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,648,750	2,058,785	1,659,746	1,670,045	1,693,309
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	206,731	240,272	203,741	205,778	206,278
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	426,989	208,949	220,000	230,000	230,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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788 Lamar State College - Port Arthur					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	2,282,470	2,508,006	2,083,487	2,105,823	2,129,587

Schedule 2: Selected Educational, General and Other Funds

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788 Lamar State College - Port Arthur

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	11,592	9,741	9,749	9,800	9,800
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	50,000	46,206	24,663	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 (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	408,130	372,796	351,752	355,000	355,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	186,460	202,533	198,035	200,000	200,000
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	656,182	631,276	584,199	564,800	564,800
General Revenue HEF for Operating Expenses	601,714	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	365,204	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	3,657,857	1,964,859	1,563,500	1,579,135	1,594,926
Indirect Cost Recovery (Sec. 145.001(d))	5,545	6,565	6,000	6,000	6,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	82.00%				
GR-D/Other %	18.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	98	80	18	98	3
2a Employee and Children	19	16	3	19	0
3a Employee and Spouse	16	13	3	16	2
4a Employee and Family	14	11	3	14	0
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	151	124	27	151	5
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	2	2	0	2	0
Total Active Enrollment	153	126	27	153	5

Schedule 3A: Staff Group Insurance Data Elements (ERS)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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	98	80	18	98	3
2e Employee and Children	19	16	3	19	0
3e Employee and Spouse	16	13	3	16	2
4e Employee and Family	14	11	3	14	0
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	151	124	27	151	5

Schedule 3A: Staff Group Insurance Data Elements (ERS)

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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	98	80	18	98	3
2f Employee and Children	19	16	3	19	0
3f Employee and Spouse	16	13	3	16	2
4f Employee and Family	14	11	3	14	0
5f Eligible, Opt Out	3	3	0	3	0
6f Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	153	126	27	153	5

Schedule 4: Computation of OASI
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 788 Lamar State College - Port Arthur

	2019		2020		2021		2022		2023	
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	83.0506	\$561,513	85.5216	\$612,138	82.0000	\$604,537	82.0000	\$606,800	82.0000	\$606,800
Other Educational and General Funds (% to Total)	16.9494	\$114,596	14.4784	\$103,632	18.0000	\$132,703	18.0000	\$133,200	18.0000	\$133,200
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	\$676,109	100.0000	\$715,770	100.0000	\$737,240	100.0000	\$740,000	100.0000	\$740,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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788 Lamar State College - Port Arthur

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,251,647	6,869,653	7,210,221	7,215,000	7,215,000
Employer Contribution to TRS Retirement Programs	425,112	515,224	540,767	545,000	545,000
Gross Educational and General Payroll - Subject To ORP Retirement	2,235,367	2,305,279	2,374,437	2,375,000	2,375,000
Employer Contribution to ORP Retirement Programs	147,534	152,148	156,713	157,000	157,000
Proportionality Percentage					
General Revenue	83.0506 %	85.5216 %	82.0000 %	82.0000 %	82.0000 %
Other Educational and General Income	16.9494 %	14.4784 %	18.0000 %	18.0000 %	18.0000 %
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)	97,060	96,625	125,546	126,360	126,360
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	490,089	452,782	431,579	421,053	421,053
Total Differential	9,312	8,603	8,200	8,000	8,000

Schedule 6: Constitutional Capital Funding
87th Regular Session, Agency Submission, Version 1
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788 Lamar State College - Port Arthur					
Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	5,540,298	6,562,110	6,748,735	6,780,337	6,811,939
Project Allocation					
Library Acquisitions	5,280	5,244	9,380	5,500	5,500
Construction, Repairs and Renovations	531,496	540,092	1,335,360	1,500,000	1,500,000
Furnishings & Equipment	197,604	199,680	180,405	190,000	190,000
Computer Equipment & Infrastructure	170,879	82,203	74,240	100,000	100,000
Reserve for Future Consideration	4,119,891	5,426,139	4,658,940	4,594,837	4,626,439
HEF for Debt Service	135,663	110,356	89,250	90,000	90,000
Other (Itemize)					
HEF Annual Allocations					
Other Professional Services	19,250	41,150	0	0	0
Other	2,117	287	2,220	0	0
Capital Expenditures	358,118	156,959	398,940	300,000	300,000

Schedule 7: Personnel
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/22/2020
Time: 3:28:21PM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	64.1	66.6	66.6	68.0	68.0
Educational and General Funds Non-Faculty Employees	93.4	108.4	108.4	107.0	107.0
Subtotal, Directly Appropriated Funds	157.5	175.0	175.0	175.0	175.0
Non Appropriated Funds Employees	22.7	19.0	19.0	19.0	19.0
Subtotal, Other Funds & Non-Appropriated	22.7	19.0	19.0	19.0	19.0
GRAND TOTAL	180.2	194.0	194.0	194.0	194.0

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	\$ 55,000,000	\$ 55,000,000	\$ 724
Name of Proposed Facility: Allied Health & Science Building Project		Project Type: New Construction		
Location of Facility: Lamar State College Port Arthur		Type of Facility: Classrooms and labs		
Project Start Date: 09/01/2022		Project Completion Date: 08/01/2024		
Gross Square Feet: 76,000		Net Assignable Square Feet in Project 47,000		

Project Description

Lamar State College-Port Arthur is requesting debt service on a \$55,000,000 tuition revenue bond for the construction of a new Allied Health and Science Building. The new 76,000 square foot building will offer a comprehensive training experience for Allied Health and Science students and enhance the existing campus aesthetic and character. The building will consolidate instructional space for existing programs, including Nursing, CNA, Substance Abuse Counseling, Surgical Technology, and dedicated space for the science curriculum including biology, chemistry, geology, microbiology, physics, physical science, and anatomy and physiology. The new building will also house business office operations. To properly support Allied Health's current and future programs, the new building will provide state-of-the-art instructional skills labs and a simulation suite. Expansion will allow increased enrollment and provide a modern training facility for Allied Health and Sciences.

Schedule 8C: Tuition Revenue Bonds Request by Project
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Lamar State College Port Arthur - 788

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Construct Computer/Learning Center	2006	3/15/2030	\$ 112,250	\$ 113,500
Expansion of Technology Program Facilities	2016	3/15/2032	627,750	624,250
Refunding Gates & Performing Arts	2020	3/15/2022	477,750	-
			<u>\$ 1,217,750</u>	<u>\$ 737,750</u>

788 Lamar State College - Port Arthur

Allied Health Programs

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$0

(2) Mission:

Allied Health professionals are in high demand and the current pandemic has underscored the need for qualified, competent health care workers. The need is so great that the Governor of Texas recently made retired nurses eligible to practice despite their expired licenses. The LVN to ADN program has more qualified applications than available positions and is consistently fully enrolled. The Allied Health Programs need to increase their capacity; however, expansion will require additional funding. Allied Health Programs are expensive to offer because qualified and experience faculty are difficult to identify and hire while the student/faculty ratio of 10:1 requires more faculty when compared to other programs.

Aside from expanding existing Allied Health Programs and courses, LSCPA will enhance current programs with funding for a phlebotomy class, which will be included in nursing programs as well as the Advanced Nurse Aide Certificate Program. The additional training will assure that graduates have advanced job-ready skills needed in the health care field.

Funding will help support 4 FTE nursing and adjunct faculty and provide teaching devices such as clinical simulation equipment and specialized computers and software.

(3) (a) Major Accomplishments to Date:

There have been several positive developments since the most recent Legislative Session. The Allied Health Department has increased enrollment in all programs with a greater percentage in the Vocational Nursing Program and the Upward Mobility LVN to ADN Program. With the increase of program enrollments there is an increased enrollment in prerequisites courses required for the programs. Programs with certifications and licensure exams are all above the pass rate standard required by the accreditation agencies. As a result, more licensed or certified healthcare providers are in the Texas workforce.

It is anticipated that with additional space all programs can grow and continue to fill the needs of Southeast Texas for qualified Nurse Aides, Licensed Vocational Nurses, Registered Nurses, Surgical Technologists, and Substance Abuse Counselors. The potential for the most growth is in our nursing programs. We typically have ten or more students on the alternate list for the Vocational Nursing cohort and in excess of 150 students for the Upward Mobility LVN to ADN cohort. The need for nurses across the state of Texas continues to grow and without additional space and funding for additional faculty the number of nurses, and other healthcare workers, Lamar State College Port Arthur is able to produce will remain stagnant.

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

788 Lamar State College - Port Arthur

1. Create more qualified healthcare workers to include Nurse Aides, Certified Surgical Technologist, Substance Abuse counselors, Licensed Vocational Nurses, and Registered Nurses.
2. Ensure graduates are ready to take licensure exams to become more desirable candidates for employment.
3. Create more opportunities for a diverse population within healthcare settings.
4. Improve minority graduation rates.
5. Reduce unemployment rates.
6. Improve minority employment rates.
7. 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

(8) Non-General Revenue Sources of Funding:

PNSRP Grants

(9) Impact of Not Funding:

788 Lamar State College - Port Arthur

The impact of not funding will result in the inability to increase enrollment in programs that support the healthcare needs of Southeast Texas. The need for nurses, Licensed Vocational Nurses and Registered Nurses, is projected to continue to grow with the increasing numbers of baby-boomer nurses retiring. The most recent Texas Department of State Health Services Updated Nurse Supply and Demand Projections shows a current deficit of Registered Nurses and projects a growing deficit of approximately 16% by 2032. Although there is not currently a deficit of Licensed Vocational Nurses within Texas it is projected that by 2025 a deficit will occur. Our Upward Mobility LVN to ADN program is a transition program that transitions a Licensed Vocational Nurse into a Registered Nurse. Continued growth in the capacity in both programs is essential to help prevent the projected deficit.

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

N/A - This non-formula support item requires on-going support.

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

N/A - This non-formula support item requires on-going support.

(12) Benchmarks:

N/A

(13) Performance Reviews:

There have been several positive developments within the past two years. Enrollment in all programs has increased which has resulted in the Vocational Nursing, Upward Mobility LVN to ADN, and Surgical Technology Programs having cohorts at capacity. Although this is a positive there is also a negative side since this also meant some students were not able to be admitted based upon lack of space capacity.

Over the past two years the pass rate for each program has been above the required minimum pass rate. Maintaining an approved pass rate allows students to enter the workforce quicker to help reduce local shortages.

Students within the Vocational Nursing and Upward Mobility LVN to ADN Programs also perform community service activities to benefit the community. Examples of community service include assisting the local food bank and assisting with screenings from the Julie Rogers Gift of Life Program. The Upward Mobility LVN to ADN Program has also implemented a project titled Seahawks Nursing Cares Project which is an outreach to two local Long Term Care Facilities during this period of isolation related to the COVID 19 pandemic. The nursing students are writing letters and sending cards to assigned residents at the two facilities each week as a community outreach project.

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 potential 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 – This non-formula support item requires on-going support.

(12) Benchmarks:

N/A – This non-formula support items requires on-going support.

(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:

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) (a) Major Accomplishments to Date:

From its opening in February 1998 through August 2020, SBDC serviced 4,395 small businesses; helped 391 businesses to begin operation; assisted 572 client companies obtain \$95,195,472 in capital from 17 separate types of sources; and presented 612 classes that have enrolled 6,615 students.

The SBDC has aided 40 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 2,874 new jobs.

Historically, 40% of the clients are not in business when they contact the SBDC. The classifications of the clients in the current year are as follows: 53% female-owned businesses; 5% veteran-owned businesses; 25% Hispanic-owned businesses; and 30% African American-owned businesses.

The Small Business Administration (SBA) asked the SBDC to assist with COVID-19 disaster issues. The two-person staff assisted in excess of 100 businesses with the SBA disaster loan application and/or the Paycheck Protection Program (PPP) and served as a central point of information for local businesses about recovery and assistance from federal programs.

(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. Assist Port Arthur businesses apply to be certified as a Port Arthur Business Enterprise (PABE);
- C. Help local businesses prepare to provide goods and services during the anticipated widening of the Sabine-Neches Waterway;
- D. Support the economic development activities of the Port Arthur, Port Neches, and Nederland Economic Development Corporations and the Port of Port Arthur;
- E. Promote the Port Arthur Economic Development Corporation's industrial parks;
- F. Aid the cities of Groves, Nederland, Winnie, and Port Neches to replace jobs lost due to the relocation of retail businesses to other communities;
- 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/Discontinuation:

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 – This non-formula support item requires on-going support.

788 Lamar State College - Port Arthur

(12) Benchmarks:

N/A – This non-formula support item requires on-going support.

(13) Performance Reviews:

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