

# **Legislative Appropriations Request for Fiscal Years 2016 and 2017**

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

by

## **Lamar State College - Orange**



**August 4, 2014**

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

# Legislative Appropriations Request

## for Fiscal Years 2016 and 2017

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


by

### Lamar State College - Orange

<i>Board of Regents</i>	<i>Term Expires</i>	<i>Hometown</i>
Donna N. Williams, Chairman	2017	Arlington
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Anna Sandoval, Student	2015	Alpine

August 4, 2014

Submitted by:

  
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President  
Lamar State College - Orange

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## Schedules Not Included

787 Lamar State College – Orange

For the schedules identified below, Lamar State College – Orange either has no information to report or the schedule is not applicable.

Accordingly, these schedules have been excluded from the Lamar State College – Orange Legislative Appropriations Request for the 2016-2017 biennium.

<b>Number</b>	<b>Name</b>
3.B.	Rider Revisions and Additions Request
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6.J. Part A	Budgetary Impacts Related to Federal Health Care Reform Schedule
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8.C.	Revenue Capacity for Tuition Revenue Bond Project
Schedule 1B	Health-related Institutions Patient Income
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**Administrator's Statement**

8/1/2014 8:40:09AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**787 Lamar State College - Orange**

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ADMINISTRATOR'S STATEMENT

Lamar State College – Orange is a two-year, lower division component of the Texas State University System. The institution serves the educational needs of Orange County and the surrounding region by providing access to a high quality academic transfer curriculum, vocational / technical training programs that are geared to the needs of the local labor market, and public service activities that provide opportunities for personal growth and community enrichment. Our student body is a diverse mixture that includes dual credit high school students as well as senior citizens. Headcount enrollment for Fall 2013 was 2,426 students.

Lamar – Orange is committed to the wise, efficient use of state resources. The campus experienced a period of rapid enrollment growth from 2007 through 2011. Although headcount numbers have declined from the 2011 peak, enrollment is still 20 percent higher than it was in 2007. State support has not kept pace with this growth. Our general revenue appropriation for the current biennium is only 10.7 percent higher than it was in 2006-07. The college has met this financial challenge by relying more heavily upon part-time instructors, reducing travel and professional development expenses, and cutting operational costs. Although we have maintained the quality of our educational offerings, these financial constraints have made it impossible for us to implement new programs that could better serve our students and our region. Adequate funding is critical to our efforts to provide students with the educational opportunities they deserve.

The proposed General Revenue reduction of \$316,750 for the biennium requires a reduction to Institutional Enhancement. The college uses these funds to cover costs associated with instruction and academic support. Without these funds, it will force the college to consider reducing library hours, closing the Learning Center and reducing evening course offerings.

This Legislative Appropriation Request was prepared according to guidelines developed by the Legislative Budget Board and the Governor's Office of Budget and Planning.

The College is requesting three (3) exceptional items.

1. Funding for additional programs in Allied Health. Lamar State College - Orange currently offers programs in dental assisting, medical office technology, pharmacy technology, emergency medical technology, vocational nursing, and upward mobility nursing (a LVN to RN ladder program). These programs are the most popular career/technical programs on campus because they offer students the prospect of stable, well-paying employment in southeast Texas. The college is asking for a special item appropriation of \$1,154,000 (\$577,000 per year) to cover start-up costs associated with expanding our Allied Health offerings to better meet the needs of the local healthcare community while enhancing employment prospects for our students. The funds would cover the cost of program design, faculty salaries, and operational expenses. These funds would allow for new programs in physical therapy assisting, health management information systems, paramedic technology, and associate degree nursing (two-year program). It would also allow us to offer additional one-year certificate options for students in pharmacy technology and medical office technology. Formula funding will be used to cover ongoing costs after the initial start-up period.

2. Tuition Revenue Bond Debt Service for a Multipurpose Educational Building. The college is requesting authorization and debt service for a proposed \$12,500,000 Tuition Revenue Bond Project to design and build a Multipurpose Educational Building. The facility would address several pressing needs. The campus is handicapped by the lack of a large, flexible meeting space. The largest meeting room in our current inventory can accommodate eighty (80) people. We cannot host large meetings, lectures, or student events, and we lack the capability for hosting any event requiring food or beverage service. This building would provide a space of 6,800 square feet that seats 600 for a lecture presentation and 400 for a banquet event. It could be subdivided for smaller groups. Lamar State College – Orange is an open admission institution that serves a number of underprepared students. The proposed facility would allocate 3,800 square feet for our newly established college success program. The space will allow for specialized learning labs and classrooms devoted to developmental instruction. Continuing education and community service are key

**Administrator's Statement**

8/1/2014 8:40:09AM

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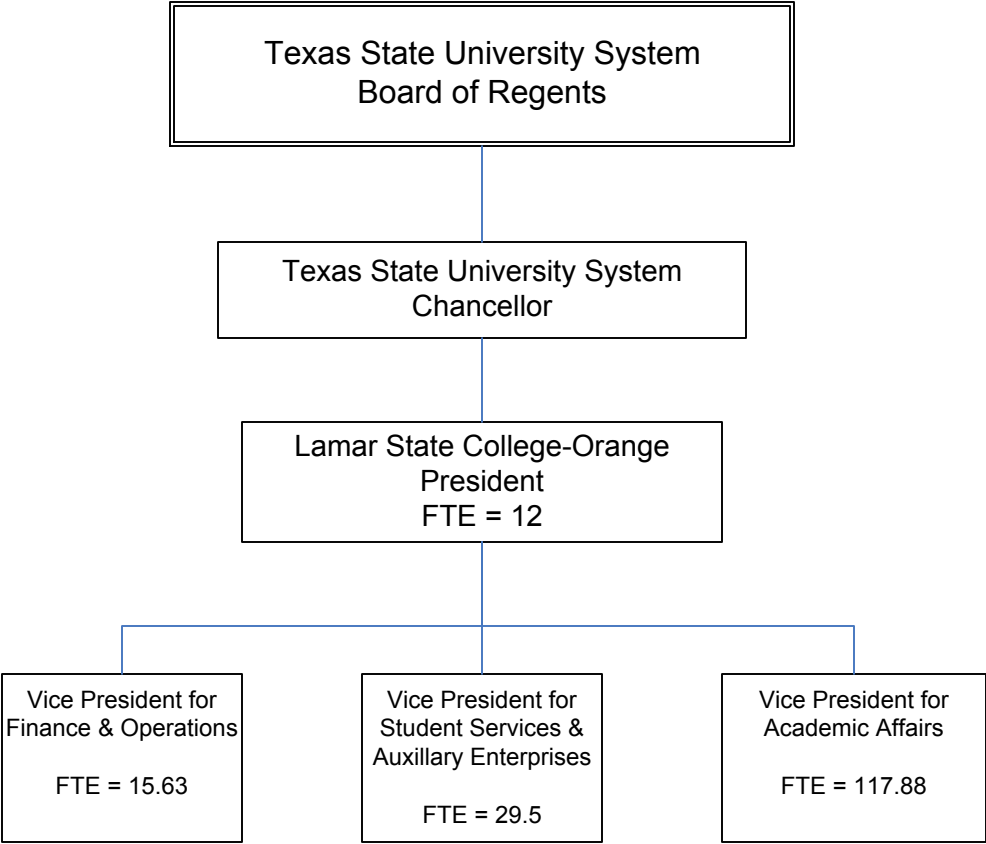
**787 Lamar State College - Orange**

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components of the college mission. The proposed building will expand our capabilities by adding almost 2,000 square feet dedicated to our non-credit program offerings. This space will be used for both personal enrichment and workforce development purposes. The building offers two other important advantages. It will be connected to our central plant for purposes of energy and maintenance efficiencies. It also will be located on a site south of U.S. Highway 90, a major thoroughfare that bisects our campus. The campus master plan identified the highway as a major safety concern for students. The location of the new building will reduce the need for pedestrians to cross that busy traffic path.

3. Funding for establishing a maritime technology program. Lamar State College – Orange is requesting \$1,000,000 (\$500,000 per year) to cover startup costs associated with establishing a maritime technology program to serve the needs of the maritime interests operating on the Sabine-Neches Waterway and adjacent offshore waters. The Sabine-Neches Waterway is the nation’s fourth largest waterway and plays a critical role in transporting petrochemical and military resources. Currently there are no training programs in southeast Texas that address the manpower needs of the varied marine interests using this waterway. The college is asking for a special item appropriation to cover the cost of program design and implementation. The program would provide training for those seeking entry level and intermediate level employment.

# Lamar State College-Orange



2.A. Summary of Base Request by Strategy

8/1/2014 8:40:10AM

84th Regular Session, Agency Submission, Version 1

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787 Lamar State College - Orange

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> ACADEMIC EDUCATION (1)	3,514,155	3,420,563	3,038,099	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	2,442,040	2,374,055	2,387,078	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	396,339	367,439	370,000	375,000	375,000
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	449,318	413,882	403,912	405,000	405,000
TOTAL, GOAL <b>1</b>	<b>\$6,801,852</b>	<b>\$6,575,939</b>	<b>\$6,199,089</b>	<b>\$780,000</b>	<b>\$780,000</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1</b> E&G SPACE SUPPORT (1)	1,478,107	910,436	910,436	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	426,711	425,606	428,768	427,820	426,016
<b>5</b> SMALL INSTITUTION SUPPLEMENT (1)	0	375,000	375,000	0	0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.



2.A. Summary of Base Request by Strategy

8/1/2014 8:40:10AM

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787 Lamar State College - Orange

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$1,904,818</b>	<b>\$1,711,042</b>	<b>\$1,714,204</b>	<b>\$427,820</b>	<b>\$426,016</b>
<b>3</b> Provide Special Item Support						
<b>4</b> Institutional Support Special Item Support						
<b>1</b> INSTITUTIONAL ENHANCEMENT		1,083,748	1,583,748	1,583,748	1,583,748	1,583,748
<b>5</b> Exceptional Item Request						
<b>1</b> EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$1,083,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$9,790,418</b>	<b>\$9,870,729</b>	<b>\$9,497,041</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$9,790,418</b>	<b>\$9,870,729</b>	<b>\$9,497,041</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	6,866,878	6,908,459	6,908,684	2,011,568	2,009,764
<b>SUBTOTAL</b>	<b>\$6,866,878</b>	<b>\$6,908,459</b>	<b>\$6,908,684</b>	<b>\$2,011,568</b>	<b>\$2,009,764</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est Oth Educ & Gen Inco	2,923,540	2,962,270	2,588,357	780,000	780,000
<b>SUBTOTAL</b>	<b>\$2,923,540</b>	<b>\$2,962,270</b>	<b>\$2,588,357</b>	<b>\$780,000</b>	<b>\$780,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,790,418</b>	<b>\$9,870,729</b>	<b>\$9,497,041</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>

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

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
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8/1/2014 8:40:11AM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$6,711,777	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$6,908,459	\$6,908,684	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$2,011,568	\$2,009,764
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$(29)	\$0	\$0	\$0	\$0
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**Comments:** TRB Lapse

HB4586 81st Leg, Regular Session, Sec 55, Natural Disasters

\$(354,870)	\$0	\$0	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
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8/1/2014 8:40:11AM

Agency code: <b>787</b>	Agency name: <b>Lamar State College - Orange</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>					
HB4586 81st Leg, Regular Session, Sec 55, Natural Disasters					
	\$510,000	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$6,866,878</b>	<b>\$6,908,459</b>	<b>\$6,908,684</b>	<b>\$2,011,568</b>	<b>\$2,009,764</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$6,866,878</b>	<b>\$6,908,459</b>	<b>\$6,908,684</b>	<b>\$2,011,568</b>	<b>\$2,009,764</b>

**GENERAL REVENUE FUND - DEDICATED**

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

<i>Regular Appropriations from MOF Table (2012-13 GAA)</i>					
	\$2,924,855	\$0	\$0	\$0	\$0
<i>Regular Appropriations from MOF Table (2014-15 GAA)</i>					
	\$0	\$2,528,512	\$2,588,357	\$780,000	\$780,000
<i>BASE ADJUSTMENT</i>					
<i>Revised Receipts</i>					
	\$(255,755)	\$(119,316)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2014 8:40:11AM

Agency code: 787		Agency name: Lamar State College - Orange				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Adjustment to Expended	\$254,440	\$553,074	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$2,923,540</b>	<b>\$2,962,270</b>	<b>\$2,588,357</b>	<b>\$780,000</b>	<b>\$780,000</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>						
		<b>\$2,923,540</b>	<b>\$2,962,270</b>	<b>\$2,588,357</b>	<b>\$780,000</b>	<b>\$780,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$2,923,540</b>	<b>\$2,962,270</b>	<b>\$2,588,357</b>	<b>\$780,000</b>	<b>\$780,000</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$9,790,418</b>	<b>\$9,870,729</b>	<b>\$9,497,041</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>
<b>GRAND TOTAL</b>		<b>\$9,790,418</b>	<b>\$9,870,729</b>	<b>\$9,497,041</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
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Agency code: <b>787</b>	Agency name: <b>Lamar State College - Orange</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	147.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	147.8	147.8	0.0	0.0
Regular Appropriat	0.0	0.0	0.0	149.9	149.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTES Below Appropriated due to Decreased Enrollment	(2.8)	(2.4)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>145.0</b>	<b>145.4</b>	<b>147.8</b>	<b>149.9</b>	<b>149.9</b>

**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:            Agency:

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**BASE REQUEST STRATEGY:**        --

**Code    Type of Expense**

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**Total, Operating Costs**

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

8/1/2014 8:40:12AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

787 Lamar State College - Orange

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$3,424,054	\$3,837,769	\$3,835,239	\$192,959	\$192,959
1002 OTHER PERSONNEL COSTS	\$143,646	\$199,638	\$118,140	\$8,254	\$8,254
1005 FACULTY SALARIES	\$3,797,458	\$3,720,946	\$3,446,971	\$1,369,880	\$1,369,880
2001 PROFESSIONAL FEES AND SERVICES	\$5,090	\$1,763	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$169,292	\$47,694	\$64,257	\$910	\$910
2004 UTILITIES	\$317,790	\$382,090	\$354,450	\$5,018	\$5,018
2007 RENT - MACHINE AND OTHER	\$79,868	\$27,165	\$27,299	\$386	\$386
2008 DEBT SERVICE	\$426,711	\$425,606	\$428,768	\$427,820	\$426,016
2009 OTHER OPERATING EXPENSE	\$1,426,509	\$1,228,058	\$1,221,917	\$786,341	\$786,341
<b>OOE Total (Excluding Riders)</b>	<b>\$9,790,418</b>	<b>\$9,870,729</b>	<b>\$9,497,041</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$9,790,418</b>	<b>\$9,870,729</b>	<b>\$9,497,041</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>



**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/1/2014 8:40:12AM

**787 Lamar State College - Orange**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> <b>1 Percent of Courses Completed</b>					
	94.63%	86.82%	87.00%	87.00%	87.00%
<b>KEY</b> <b>2 Number of Students Who Transfer to a University</b>					
	375.00	447.00	400.00	400.00	400.00
<b>KEY</b> <b>3 Percent of Contact Hours Taught by Full-time Faculty</b>					
	65.00%	64.08%	70.00%	70.00%	70.00%
<b>KEY</b> <b>4 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>					
	57.60%	59.00%	59.00%	59.00%	59.00%
<b>KEY</b> <b>5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>					
	65.00%	67.00%	67.00%	67.00%	67.00%
<b>KEY</b> <b>6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>					
	67.00%	69.00%	69.00%	69.00%	69.00%

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2014  
 TIME : 8:40:12AM

Agency code: 787

Agency name: Lamar State College - Orange

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	New Allied Health Programs	\$577,000	\$577,000		\$577,000	\$577,000		\$1,154,000	\$1,154,000
2	Tuition Revenue Bond Debt Service	\$1,087,500	\$1,087,500		\$1,087,500	\$1,087,500		\$2,175,000	\$2,175,000
3	Maritime Technology Program	\$500,000	\$500,000		\$500,000	\$500,000		\$1,000,000	\$1,000,000
<b>Total, Exceptional Items Request</b>		<b>\$2,164,500</b>	<b>\$2,164,500</b>		<b>\$2,164,500</b>	<b>\$2,164,500</b>		<b>\$4,329,000</b>	<b>\$4,329,000</b>

**Method of Financing**

General Revenue	\$2,164,500	\$2,164,500		\$2,164,500	\$2,164,500		\$4,329,000	\$4,329,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$2,164,500</b>	<b>\$2,164,500</b>		<b>\$2,164,500</b>	<b>\$2,164,500</b>		<b>\$4,329,000</b>	<b>\$4,329,000</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014  
 TIME : 8:40:13AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Provide Instructional and Operations Support						
<b>1</b> <i>Provide Instructional and Operations Support</i>						
<b>1</b> ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	375,000	375,000	0	0	375,000	375,000
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	405,000	405,000	0	0	405,000	405,000
<b>TOTAL, GOAL 1</b>	<b>\$780,000</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,000</b>	<b>\$780,000</b>
<b>2</b> Provide Infrastructure Support						
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	427,820	426,016	1,087,500	1,087,500	1,515,320	1,513,516
<b>5</b> SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$427,820</b>	<b>\$426,016</b>	<b>\$1,087,500</b>	<b>\$1,087,500</b>	<b>\$1,515,320</b>	<b>\$1,513,516</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014  
 TIME : 8:40:13AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>3</b> Provide Special Item Support						
<b>4</b> Institutional Support Special Item Support						
<b>1</b> INSTITUTIONAL ENHANCEMENT	\$1,583,748	\$1,583,748	\$0	\$0	\$1,583,748	\$1,583,748
<b>5</b> Exceptional Item Request						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	1,077,000	1,077,000	1,077,000	1,077,000
<b>TOTAL, GOAL 3</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>	<b>\$1,077,000</b>	<b>\$1,077,000</b>	<b>\$2,660,748</b>	<b>\$2,660,748</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>	<b>\$2,164,500</b>	<b>\$2,164,500</b>	<b>\$4,956,068</b>	<b>\$4,954,264</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>	<b>\$2,164,500</b>	<b>\$2,164,500</b>	<b>\$4,956,068</b>	<b>\$4,954,264</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014  
 TIME : 8:40:13AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,011,568	\$2,009,764	\$2,164,500	\$2,164,500	\$4,176,068	\$4,174,264
	<b>\$2,011,568</b>	<b>\$2,009,764</b>	<b>\$2,164,500</b>	<b>\$2,164,500</b>	<b>\$4,176,068</b>	<b>\$4,174,264</b>
<b>General Revenue Dedicated Funds:</b>						
770 Est Oth Educ & Gen Inco	780,000	780,000	0	0	780,000	780,000
	<b>\$780,000</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,000</b>	<b>\$780,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>	<b>\$2,164,500</b>	<b>\$2,164,500</b>	<b>\$4,956,068</b>	<b>\$4,954,264</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>149.9</b>	<b>149.9</b>	<b>0.0</b>	<b>0.0</b>	<b>149.9</b>	<b>149.9</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2014  
 Time: 8:40:13AM

Agency code: 787

Agency name: Lamar State College - Orange

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
<b>KEY</b>	<b>1 Percent of Courses Completed</b>						
		87.00%	87.00%			87.00%	87.00%
<b>KEY</b>	<b>2 Number of Students Who Transfer to a University</b>						
		400.00	400.00			400.00	400.00
<b>KEY</b>	<b>3 Percent of Contact Hours Taught by Full-time Faculty</b>						
		70.00%	70.00%			70.00%	70.00%
<b>KEY</b>	<b>4 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>						
		59.00%	59.00%			59.00%	59.00%
<b>KEY</b>	<b>5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>						
		67.00%	67.00%			67.00%	67.00%
<b>KEY</b>	<b>6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>						
		69.00%	69.00%			69.00%	69.00%

**787 Lamar State College - Orange**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Degrees or Certificates Awarded	486.00	501.00	501.00	501.00	501.00
2	Percentage of Graduates Employed	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %
3	Percent of Courses Completed	94.63 %	97.00 %	97.00 %	97.00 %	97.00 %
4	Number of Students Who Transfer to a University	375.00	447.00	400.00	400.00	400.00
5	Percent of Contact Hours Taught by Full-time Faculty	65.00 %	67.00 %	67.00 %	67.00 %	67.00 %
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost as a Percent of Operating Budget	12.68 %	13.00 %	13.00 %	13.00 %	13.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	17.10	16.10	16.10	16.10	16.10
2	Percentage of Enrolled Students Who Are Minorities	22.30 %	21.70 %	22.00 %	22.00 %	22.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	24.00 %	13.40 %	14.00 %	14.00 %	14.00 %
4	% of Students Who Are Economically Disadvantaged	36.20 %	36.90 %	38.00 %	38.00 %	38.00 %
5	Number of Students Enrolled as of the Twelfth Class Day	2,648.00	2,426.00	2,499.00	2,499.00	2,499.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,716,165	\$1,811,803	\$1,754,111	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$73,773	\$108,181	\$58,517	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2014 8:40:13AM

**787 Lamar State College - Orange**

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

Statewide Goal/Benchmark: 2 1  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
1005	FACULTY SALARIES	\$1,724,217	\$1,413,084	\$1,163,171	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$170	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$4,609	\$4,478	\$0	\$0
2004	UTILITIES	\$0	\$36,922	\$24,700	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$2,625	\$1,902	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$43,169	\$31,220	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,514,155</b>	<b>\$3,420,563</b>	<b>\$3,038,099</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,288,204	\$2,133,149	\$2,022,010	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,288,204</b>	<b>\$2,133,149</b>	<b>\$2,022,010</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,225,951	\$1,287,414	\$1,016,089	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,225,951</b>	<b>\$1,287,414</b>	<b>\$1,016,089</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.



**787 Lamar State College - Orange**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,514,155</b>	<b>\$3,420,563</b>	<b>\$3,038,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>69.2</b>	<b>62.5</b>	<b>59.1</b>	<b>61.4</b>	<b>61.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**787 Lamar State College - Orange**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,192,589	\$1,257,489	\$1,378,230	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$51,266	\$75,083	\$45,978	\$0	\$0
1005	FACULTY SALARIES	\$1,198,185	\$980,757	\$913,920	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$118	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$3,199	\$3,518	\$0	\$0
2004	UTILITIES	\$0	\$25,626	\$19,407	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,822	\$1,495	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$29,961	\$24,530	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,442,040</b>	<b>\$2,374,055</b>	<b>\$2,387,078</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,590,108	\$1,480,520	\$1,588,722	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,590,108</b>	<b>\$1,480,520</b>	<b>\$1,588,722</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$851,932	\$893,535	\$798,356	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$851,932</b>	<b>\$893,535</b>	<b>\$798,356</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**787 Lamar State College - Orange**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,442,040</b>	<b>\$2,374,055</b>	<b>\$2,387,078</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>48.1</b>	<b>43.4</b>	<b>47.0</b>	<b>48.2</b>	<b>48.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**787 Lamar State College - Orange**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$396,339	\$367,439	\$370,000	\$375,000	\$375,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$396,339</b>	<b>\$367,439</b>	<b>\$370,000</b>	<b>\$375,000</b>	<b>\$375,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$396,339	\$367,439	\$370,000	\$375,000	\$375,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$396,339</b>	<b>\$367,439</b>	<b>\$370,000</b>	<b>\$375,000</b>	<b>\$375,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$375,000</b>	<b>\$375,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$396,339</b>	<b>\$367,439</b>	<b>\$370,000</b>	<b>\$375,000</b>	<b>\$375,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**787 Lamar State College - Orange**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$449,318	\$413,882	\$403,912	\$405,000	\$405,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$449,318</b>	<b>\$413,882</b>	<b>\$403,912</b>	<b>\$405,000</b>	<b>\$405,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$449,318	\$413,882	\$403,912	\$405,000	\$405,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$449,318</b>	<b>\$413,882</b>	<b>\$403,912</b>	<b>\$405,000</b>	<b>\$405,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$405,000</b>	<b>\$405,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$449,318</b>	<b>\$413,882</b>	<b>\$403,912</b>	<b>\$405,000</b>	<b>\$405,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2014 8:40:13AM

**787 Lamar State College - Orange**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 E&G Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	30.00	59.00	30.00	30.00	30.00
2	Space Utilization Rate of Labs	28.00	92.00	28.00	28.00	28.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$319,535	\$146,739	\$134,939	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,680	\$6,469	\$5,391	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,090	\$1,475	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$169,292	\$39,886	\$55,351	\$0	\$0
2004	UTILITIES	\$317,790	\$319,542	\$305,325	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$79,868	\$22,718	\$23,516	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$580,852	\$373,607	\$385,914	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,478,107</b>	<b>\$910,436</b>	<b>\$910,436</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,478,107	\$910,436	\$910,436	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,478,107</b>	<b>\$910,436</b>	<b>\$910,436</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**787 Lamar State College - Orange**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 E&G Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,478,107</b>	<b>\$910,436</b>	<b>\$910,436</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.4</b>	<b>3.0</b>	<b>2.8</b>	<b>3.3</b>	<b>3.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**787 Lamar State College - Orange**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	10	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$426,711	\$425,606	\$428,768	\$427,820	\$426,016
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$426,711</b>	<b>\$425,606</b>	<b>\$428,768</b>	<b>\$427,820</b>	<b>\$426,016</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$426,711	\$425,606	\$428,768	\$427,820	\$426,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$426,711</b>	<b>\$425,606</b>	<b>\$428,768</b>	<b>\$427,820</b>	<b>\$426,016</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$427,820</b>	<b>\$426,016</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$426,711</b>	<b>\$425,606</b>	<b>\$428,768</b>	<b>\$427,820</b>	<b>\$426,016</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Tuition revenue bond debt service requested is equal to 100% of debt service on existing bonds. The total of all non-formula GR strategies are equal to the targeted baseline provided by the Legislative Budget Board.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**787 Lamar State College - Orange**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$375,000	\$375,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$375,000	\$375,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>7.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The College provides an affordable, accessible, and quality system of higher education that prepares individual for a changing economy and workforce.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**787 Lamar State College - Orange**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$195,765	\$246,738	\$192,959	\$192,959	\$192,959
1002	OTHER PERSONNEL COSTS	\$12,927	\$9,905	\$8,254	\$8,254	\$8,254
1005	FACULTY SALARIES	\$875,056	\$1,327,105	\$1,369,880	\$1,369,880	\$1,369,880
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$910	\$910	\$910
2004	UTILITIES	\$0	\$0	\$5,018	\$5,018	\$5,018
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$386	\$386	\$386
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$6,341	\$6,341	\$6,341
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,083,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,083,748	\$1,583,748	\$1,583,748	\$1,583,748	\$1,583,748
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,083,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,583,748</b>	<b>\$1,583,748</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,083,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>	<b>\$1,583,748</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.3</b>	<b>29.5</b>	<b>31.4</b>	<b>29.5</b>	<b>29.5</b>

**787 Lamar State College - Orange**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**787 Lamar State College - Orange**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**787 Lamar State College - Orange**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: NA	Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$9,790,418</b>	<b>\$9,870,729</b>	<b>\$9,497,041</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,791,568</b>	<b>\$2,789,764</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$9,790,418</b>	<b>\$9,870,729</b>	<b>\$9,497,041</b>	<b>\$2,791,568</b>	<b>\$2,789,764</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>145.0</b>	<b>145.4</b>	<b>147.8</b>	<b>149.9</b>	<b>149.9</b>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**  
 TIME: **8:40:13AM**

Agency code: **787**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Start Up Funding for New Allied Health Programs		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	577,000	577,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$577,000</b>	<b>\$577,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	577,000	577,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$577,000</b>	<b>\$577,000</b>

**DESCRIPTION / JUSTIFICATION:**

Lamar State College - Orange currently offers programs in dental assisting, medical office technology, pharmacy technology, emergency medical technology, vocational nursing, and upward mobility nursing (a LVN to RN ladder program). These programs are the most popular career/technical programs on campus because they offer students the prospect of stable, well-paying employment in southeast Texas. The college is asking for a special item appropriation of \$1,154,000 (\$577,000 per year) to cover start-up costs associated with expanding our Allied Health offerings to better meet the needs of the local healthcare community while enhancing employment prospects for our students. The funds would cover the cost of program design, faculty salaries, and operational expenses. These funds would allow for new programs in physical therapy assisting, health management information systems, paramedic technology, and associate degree nursing (two-year program). It would also allow us to offer additional one-year certificate options for students in pharmacy technology and medical office technology. Formula funding will be used to cover ongoing costs after the initial start-up period.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: N/A  
 Year established and funding source prior to receiving special item funding: N/A  
 Formula funding: N/A  
 Non-general revenue sources of funding: N/A  
 Consequences of not funding: New programs cannot be developed without additional funding.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**  
 TIME: **8:40:13AM**

Agency code: **787**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Tuition Revenue Bond Debt Service-Multipurpose Educational Building <b>Item Priority:</b> 2 <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	1,087,500	1,087,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>1,087,500</b>	<b>1,087,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,087,500	1,087,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>1,087,500</b>	<b>1,087,500</b>

**DESCRIPTION / JUSTIFICATION:**

The college is requesting authorization and debt service for a proposed \$12,500,000 Tuition Revenue Bond project to design and build a multipurpose educational building. The facility would address several pressing needs.

The campus is handicapped by the lack of a large, flexible meeting space. The largest meeting room in our current inventory can accommodate eighty (80) people. We cannot host large meetings, lectures, or student events, and we lack the capability for hosting any event requiring food or beverage service. This building would provide a space of 6,800 square feet that seats 600 for a lecture presentation and 400 for a banquet event. It could be subdivided for smaller groups. Lamar State College – Orange is an open admission institution that serves a number of underprepared students. The proposed facility would allocate 3,800 square feet for our newly established college success program. The space will allow for specialized learning labs and classrooms devoted to developmental instruction. Continuing education and community service are key components of the college mission. The proposed building will expand our capabilities by adding almost 2,000 square feet dedicated to our non-credit program offerings. This space will be used for both personal enrichment and workforce development purposes.

The building offers two other important advantages. It will be connected to our central plant for purposes of energy and maintenance efficiencies. It also will be located on a site south of U.S. Highway 90, a major thoroughfare that bisects our campus. The campus master plan identified the highway as a major safety concern for students. The location of the new building will reduce the need for pedestrians to cross that busy traffic path.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: N/A  
 Year established and funding source prior to receiving special item funding: N/A  
 Formula funding: N/A  
 Non-general revenue sources of funding: N/A  
 Consequences of not funding: Multipurpose Classroom Building cannot be constructed.



**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**  
 TIME: **8:40:13AM**

Agency code: **787**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Start Up Funding for Maritime Technology Program		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	500,000	500,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$500,000</b>	<b>\$500,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	500,000	500,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$500,000</b>	<b>\$500,000</b>

**DESCRIPTION / JUSTIFICATION:**

Lamar State College – Orange is requesting \$1,000,000 (\$500,000 per year) to cover startup costs associated with establishing a maritime technology program to serve the needs of the maritime interests operating on the Sabine-Neches Waterway and adjacent offshore waters. The Sabine-Neches Waterway is the nation’s fourth largest waterway and plays a critical role in transporting petrochemical and military resources. Currently there are no training programs in southeast Texas that address the manpower needs of the varied marine interests using this waterway. The college is asking for a special item appropriation to cover the cost of program design and implementation. The program would provide training for those seeking entry level and intermediate level employment.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: N/A  
 Year established and funding source prior to receiving special item funding: N/A  
 Formula funding: N/A  
 Non-general revenue sources of funding: N/A  
 Consequences of not funding: New programs cannot be developed without additional funding.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**  
 TIME: **8:40:14AM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Start Up Funding for New Allied Health Programs			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	577,000	577,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$577,000</b>	<b>\$577,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	577,000	577,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$577,000</b>	<b>\$577,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**  
 TIME: **8:40:14AM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Tuition Revenue Bond Debt Service-Multipurpose Educational Building			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	1,087,500	1,087,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,087,500</b>	<b>\$1,087,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,087,500	1,087,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,087,500</b>	<b>\$1,087,500</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2014  
 TIME: 8:40:14AM

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Start Up Funding for Maritime Technology Program			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/1/2014  
**TIME:** 8:40:14AM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Degrees or Certificates Awarded	501.00	801.00
<u>2</u> Percentage of Graduates Employed	95.00 %	95.00 %
<u>3</u> Percent of Courses Completed	97.00 %	97.00 %
<u>4</u> Number of Students Who Transfer to a University	400.00	400.00
<u>5</u> Percent of Contact Hours Taught by Full-time Faculty	67.00 %	67.00 %

**EFFICIENCY MEASURES:**

<u>1</u> Administrative Cost as a Percent of Operating Budget	13.00 %	13.00 %
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Student/Faculty Ratio	16.10	16.10
<u>2</u> Percentage of Enrolled Students Who Are Minorities	22.00 %	22.00 %
<u>3</u> % Enrolled Students Who Are Academically Disadvantaged	14.00 %	14.00 %
<u>4</u> % of Students Who Are Economically Disadvantaged	38.00 %	38.00 %
<u>5</u> Number of Students Enrolled as of the Twelfth Class Day	2,499.00	2,499.00

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/1/2014**  
**TIME: 8:40:14AM**

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	1,087,500	1,087,500
<b>Total, Objects of Expense</b>	<b>\$1,087,500</b>	<b>\$1,087,500</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,087,500	1,087,500
<b>Total, Method of Finance</b>	<b>\$1,087,500</b>	<b>\$1,087,500</b>

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

Tuition Revenue Bond Debt Service-Multipurpose Educational Building

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/1/2014**  
**TIME: 8:40:14AM**

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 5 Exceptional Item Request Service Categories:  
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	500,000	500,000
2009 OTHER OPERATING EXPENSE	577,000	577,000
<b>Total, Objects of Expense</b>	<b>\$1,077,000</b>	<b>\$1,077,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,077,000	1,077,000
<b>Total, Method of Finance</b>	<b>\$1,077,000</b>	<b>\$1,077,000</b>

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

Start Up Funding for New Allied Health Programs  
 Start Up Funding for Maritime Technology Program

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2014**  
 Time: **8:40:14AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
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 %	0.0%	-21.1%	\$0	\$0	21.1 %	17.8%	-3.3%	\$988,872	\$5,540,258
32.7%	Special Trade Construction	32.7 %	0.0%	-32.7%	\$0	\$198,140	32.7 %	3.7%	-29.0%	\$9,850	\$263,130
23.6%	Professional Services	23.6 %	5.9%	-17.7%	\$6,413	\$108,917	23.6 %	0.0%	-23.6%	\$0	\$425,121
24.6%	Other Services	24.6 %	23.9%	-0.7%	\$298,882	\$1,252,249	24.6 %	22.7%	-1.9%	\$308,547	\$1,358,826
21.0%	Commodities	21.0 %	27.2%	6.2%	\$298,847	\$1,097,438	21.0 %	25.9%	4.9%	\$345,631	\$1,335,036
	<b>Total Expenditures</b>		<b>22.7%</b>		<b>\$604,142</b>	<b>\$2,656,744</b>		<b>18.5%</b>		<b>\$1,652,900</b>	<b>\$8,922,371</b>

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded spending in one of four categories in which monies were expended (27.23%) of the applicable HUB goals in FY 2012. The agency attained or exceeded spending in one of four categories in which monies were expended (25.9%) of the applicable HUB goals in FY 2013.

**Applicability:**

Heavy Construction and Building Construction were not applicable for FY 2012 and Heavy Construction was not applicable for FY 2013.

**Factors Affecting Attainment:**

In FY 2012, this agency's total HUB expenditures were 22.74% compared to 13.87% for the State. In FY 2013, this agency's total HUB expenditures were 18.53% compared to 13.42% for the State. LSC-O has increased their total HUB percentage by 7.22% in FY 2012. This was primarily due to two large HUB contracts secured at the end of FY 2011. FY 2013 saw a decrease due to the construction of a new Nursing & Classroom building.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per TAX Section 111.13:

Ensured the contract specifications, terms, and conditions reflecting the agency's actual requirements were clearly stated and did not impose unreasonable or unnecessary contract requirements.

Distributed information on procurement procedures in a manner that encouraged participation in agency's contracts by all businesses.

Provided information to potential HUB vendors related to the HUB certification process.



**Schedule 6.H. Estimated Funds Outside the Institution's Bill Pattern  
2014-15 and 2016-17 Biennia**

**787 Lamar State College - Orange**

	<u>2014 - 2015 Biennium</u>				<u>2016 - 2017 Biennium</u>			
	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes) \$	6,908,459	\$ 6,908,684	\$ 13,817,143		\$ 6,750,309	\$ 6,750,309	\$ 20,409,302	
Tuition and Fees (net of Discounts and Allowances)	2,186,773	2,133,135	4,319,908		2,133,135	2,133,135	4,266,270	
Endowment and Interest Income	5,873	7,500	13,373		7,500	7,500	15,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>9,101,105</b>	<b>9,049,319</b>	<b>18,150,424</b>	<b>46.7%</b>	<b>8,890,944</b>	<b>8,890,944</b>	<b>24,690,572</b>	<b>55.2%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes) \$	1,814,934	\$ 1,913,850	\$ 3,728,784		\$ 1,913,850	\$ 1,913,850	\$ 3,827,700	
Higher Education Assistance Funds	1,235,752	1,235,752	2,471,504		1,235,752	1,235,752	2,471,504	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
<b>Total</b>	<b>3,050,686</b>	<b>3,149,602</b>	<b>6,200,288</b>	<b>16.0%</b>	<b>3,149,602</b>	<b>3,149,602</b>	<b>6,299,204</b>	<b>14.1%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances) \$	2,957,525	\$ 2,855,822	\$ 5,813,347		\$ 2,855,822	\$ 2,855,822	\$ 5,711,644	
Federal Grants and Contracts	2,503,557	2,503,557	5,007,114		2,503,557	2,503,557	5,007,114	
State Grants and Contracts	621,223	1,274,893	1,896,116		594,598	594,598	1,189,196	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	241,360	241,360	724,080		241,360	241,360	482,720	
Endowment and Interest Income	19,586	7,760	27,346		7,760	7,760	15,520	
Sales and Services of Educational Activities (net)	174,186	186,430	360,616		186,430	186,430	372,860	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	173,953	485,326	659,279		485,326	485,326	970,652	
<b>Total</b>	<b>6,691,390</b>	<b>7,555,148</b>	<b>14,487,898</b>	<b>37.3%</b>	<b>6,874,853</b>	<b>6,874,853</b>	<b>13,749,706</b>	<b>30.7%</b>
<b>TOTAL SOURCES</b>	<b>\$ 18,843,181</b>	<b>\$ 19,754,069</b>	<b>\$ 38,838,610</b>	<b>100.0%</b>	<b>\$ 18,915,399</b>	<b>\$ 18,915,399</b>	<b>\$ 44,739,482</b>	<b>100.0%</b>

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

**10 % REDUCTION**

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Date: 8/1/2014  
Time: 8:40:22AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Biennial Application of 10% Reduction</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<b>Item Comment:</b> The total GR reduction of \$158,375 requires a reduction to Institutional Enhancement. The college uses these funds to cover costs associated with instruction and academic support. Without these funds, it will force the college to consider reducing library hours, closing the Learning Center, and reducing evening course offerings. Any or all of these options would impair the institution's ability to serve the needs of students.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$158,375	\$158,375	\$316,750	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,375</b>	<b>\$158,375</b>	<b>\$316,750</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,375</b>	<b>\$158,375</b>	<b>\$316,750</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$158,375</b>	<b>\$158,375</b>	<b>\$316,750</b>	<b>\$316,750</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,375</b>	<b>\$158,375</b>	<b>\$316,750</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		

### 8. Summary of Requests for Capital Project Financing

Agency Code: Agency: Lamar State College - Orange  
787

Prepared by: Dana N. Rogers

Date: July 25, 2014

Project ID #	Capital Expenditure Category	Project Description	Project Category				Amount Requested			2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested			
1	Construction of Buildings and Facilities	Construct Multipurpose Education Building	\$ 12,500,000				\$ 12,500,000		Tuition Revenue Bond	\$ 1,631,250	0001	General Revenue

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<b>787 Lamar State College - Orange</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	2,250,165	2,096,408	2,540,257	2,565,660	2,591,316
Gross Non-Resident Tuition	2,919,849	2,490,983	2,613,728	2,639,865	2,666,264
<b>Gross Tuition</b>	<b>5,170,014</b>	<b>4,587,391</b>	<b>5,153,985</b>	<b>5,205,525</b>	<b>5,257,580</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(47,164)	(30,362)	(29,316)	(29,609)	(29,905)
Less: Non-Resident Waivers and Exemptions	(2,483,500)	(2,137,735)	(2,296,528)	(2,319,493)	(2,342,688)
Less: Hazlewood Exemptions	(45,835)	(51,555)	(82,164)	(82,986)	(83,815)
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	2,574	2,574	2,574	2,574
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>2,593,515</b>	<b>2,370,313</b>	<b>2,748,551</b>	<b>2,776,011</b>	<b>2,803,746</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(449,318)	(413,882)	(403,912)	(405,000)	(405,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>2,144,197</b>	<b>1,956,431</b>	<b>2,344,639</b>	<b>2,371,011</b>	<b>2,398,746</b>

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	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	37,587	33,475	30,000	30,000	30,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>2,181,784</b>	<b>1,989,906</b>	<b>2,374,639</b>	<b>2,401,011</b>	<b>2,428,746</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	9,310	7,530	7,500	7,500	7,500
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>9,310</b>	<b>7,530</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Subtotal, Other Educational and General Income</b>	<b>2,191,094</b>	<b>1,997,436</b>	<b>2,382,139</b>	<b>2,408,511</b>	<b>2,436,246</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(113,047)	(109,759)	(110,120)	(113,424)	(116,826)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(91,764)	(90,079)	(85,000)	(84,000)	(84,000)
Less: Staff Group Insurance Premiums	(396,339)	(367,439)	(370,000)	(375,000)	(375,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>1,589,944</b>	<b>1,430,159</b>	<b>1,817,019</b>	<b>1,836,087</b>	<b>1,860,420</b>
<b>Reconciliation to Summary of Request for FY 2013-2017:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	449,318	413,882	403,912	405,000	405,000
Plus: Transfer of Funds 2% for Physician 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	396,339	367,439	370,000	375,000	375,000
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

Schedule 1A: Other Educational and General Income

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<b>787 Lamar State College - Orange</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	(2,574)	(2,574)	(2,574)	(2,574)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>2,435,601</b>	<b>2,208,906</b>	<b>2,588,357</b>	<b>2,613,513</b>	<b>2,637,846</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	9,974	12,027	11,368	11,368	11,368
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	146,169	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer to Coordinating Board for Professional Nursing Shortage Reduction Program	(40,000)	(140,000)	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	312,543	403,284	555,000	555,000	555,000
B-on-Time Program	21,089	12,340	28,000	28,000	28,000
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>449,775</b>	<b>287,651</b>	<b>594,368</b>	<b>594,368</b>	<b>594,368</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	1,182,022	1,182,022	1,182,022
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>2,630,546</b>	<b>2,694,549</b>	<b>3,176,964</b>	<b>3,104,116</b>	<b>3,104,116</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>79,392</b>	<b>75,646</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**787 Lamar State College - Orange**

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	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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787 Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %	80.99%				
GR-D %	19.01%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	71	58	13	71	6
2a Employee and Children	20	16	4	20	0
3a Employee and Spouse	21	17	4	21	2
4a Employee and Family	17	14	3	17	2
5a Eligible, Opt Out	3	2	1	3	0
6a Eligible, Not Enrolled	4	3	1	4	0
<b>Total for This Section</b>	<b>136</b>	<b>110</b>	<b>26</b>	<b>136</b>	<b>10</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	0	0	0	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	5	4	1	5	0
<b>Total for This Section</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>7</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>143</b>	<b>116</b>	<b>27</b>	<b>143</b>	<b>10</b>

787 Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	71	58	13	71	6
2e Employee and Children	20	16	4	20	0
3e Employee and Spouse	21	17	4	21	2
4e Employee and Family	17	14	3	17	2
5e Eligible, Opt Out	3	2	1	3	0
6e Eligible, Not Enrolled	4	3	1	4	0
<b>Total for This Section</b>	<b>136</b>	<b>110</b>	<b>26</b>	<b>136</b>	<b>10</b>

**787 Lamar State College - Orange**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	71	58	13	71	6
2f Employee and Children	21	17	4	21	0
3f Employee and Spouse	21	17	4	21	2
4f Employee and Family	17	14	3	17	2
5f Eligible, Opt Out	4	3	1	4	0
6f Eligible, Not Enrolled	9	7	2	9	0
<b>Total for This Section</b>	<b>143</b>	<b>116</b>	<b>27</b>	<b>143</b>	<b>10</b>

**Schedule 4: Computation of OASI**  
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**Agency 787 Lamar State College - Orange**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	78.9877	\$424,955	80.9913	\$467,657	80.0000	\$440,480	80.0000	\$453,694	80.0000	\$467,306
Other Educational and General Funds (% to Total)	21.0123	\$113,047	19.0087	\$109,759	20.0000	\$110,120	20.0000	\$113,424	20.0000	\$116,826
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$538,002</b>	100.0000	<b>\$577,416</b>	100.0000	<b>\$550,600</b>	100.0000	<b>\$567,118</b>	100.0000	<b>\$584,132</b>

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

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**787 Lamar State College - Orange**

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	7,221,514	6,839,925	7,037,890	7,249,027	7,466,498
Employer Contribution to TRS Retirement Programs	275,255	299,460	269,025	265,860	265,860
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	161,460	174,425	155,975	154,140	154,140
<b>Proportionality Percentage</b>					
General Revenue	78.9877 %	80.9913 %	80.0000 %	80.0000 %	80.0000 %
Other Educational and General Income	21.0123 %	19.0087 %	20.0000 %	20.0000 %	20.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	91,764	90,079	85,000	84,000	84,000
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	1,068,000	929,000	929,000	929,000	929,000
<b>Total Differential</b>	26,700	17,651	17,651	17,651	17,651

**Schedule 6: Constitutional Capital Funding**  
 84th Regular Session, Agency Submission, Version 1  
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8/1/2014 8:40:20AM

**787 Lamar State College - Orange**

<b>Activity</b>	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	1,235,752	3,249,614	1,235,752	1,235,752	1,235,752
Project Allocation					
Library Acquisitions	0	0	30,000	30,000	30,000
Construction, Repairs and Renovations	100,629	2,872,820	100,000	100,000	100,000
Furnishings & Equipment	62,031	1,200	40,200	40,200	40,200
Computer Equipment & Infrastructure	47,132	34,594	157,085	157,085	157,085
Reserve for Future Consideration	834,506	0	565,767	564,167	567,667
HEF for Debt Service	191,454	341,000	342,700	344,300	340,800
Other (Itemize)					

**Schedule 7: Personnel**  
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Date: 8/1/2014  
 Time: 8:40:21AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	63.9	68.0	71.1	72.2	72.2
Educational and General Funds Non-Faculty Employees	81.1	77.4	76.7	77.7	77.7
<b>Subtotal, Directly Appropriated Funds</b>	<b>145.0</b>	<b>145.4</b>	<b>147.8</b>	<b>149.9</b>	<b>149.9</b>
<b>GRAND TOTAL</b>	<b>145.0</b>	<b>145.4</b>	<b>147.8</b>	<b>149.9</b>	<b>149.9</b>

**Part B.**  
**Personnel Headcount**

<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	93.0	90.0	100.0	110.0	110.0
Educational and General Funds Non-Faculty Employees	83.0	86.0	86.0	80.0	80.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>176.0</b>	<b>176.0</b>	<b>186.0</b>	<b>190.0</b>	<b>190.0</b>
<b>GRAND TOTAL</b>	<b>176.0</b>	<b>176.0</b>	<b>186.0</b>	<b>190.0</b>	<b>190.0</b>

**Schedule 7: Personnel**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2014  
 Time: 8:40:21AM

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

	<b>Actual</b> 2013	<b>Actual</b> 2014	<b>Budgeted</b> 2015	<b>Estimated</b> 2016	<b>Estimated</b> 2017
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$3,733,778	\$3,669,062	\$4,091,766	\$4,214,519	\$4,340,955
Educational and General Funds Non-Faculty Employees	\$3,557,727	\$3,798,640	\$3,801,948	\$3,916,006	\$4,033,486
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$7,291,505</b>	<b>\$7,467,702</b>	<b>\$7,893,714</b>	<b>\$8,130,525</b>	<b>\$8,374,441</b>
<b>GRAND TOTAL</b>	<b>\$7,291,505</b>	<b>\$7,467,702</b>	<b>\$7,893,714</b>	<b>\$8,130,525</b>	<b>\$8,374,441</b>



**Agency 787 Lamar State College - Orange**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 12,500,000	\$ 12,500,000	\$ 431
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Multipurpose Educational Building		Construct		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
Main Campus		Classrooms		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2015		06/30/2017		
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
29,016	17,990			

**Project Description**

Campus lacks flexible meeting space to host large meetings requiring food service, lectures and student events. Building provides space of 6,800 square feet that seats 600 for lecture presentation and 400 for a banquet event. The facility allocates 3,800 square feet for the newly established college success program, allowing for specialized learning labs and classrooms devoted to developmental instructions, enabling student success resulting in increased retention. The proposed building adds almost 2,000 square feet dedicated to our non-credit program offerings and will be connected to our central plant for energy efficiencies. The campus master plan identified U.S. Highway 90 pedestrian path as a major safety concern for students. College success and continuing education/workforce development programs will be housed in space built above base flood elevation. Current space occupied is more than two feet below base flood elevation and students must cross a state highway, a safety issue.

Schedule 8B: Tuition Revenue Bond Issuance History

8/1/2014 8:40:21AM

84th Regular Session, Agency Submission, Version 1  
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787 Lamar State College - Orange

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$3,500,000	Sep 16 1998	\$3,500,000			
		<i>Subtotal</i>	\$3,500,000	\$0		
2001	\$2,125,000	Oct 17 2002	\$2,125,000			
		<i>Subtotal</i>	\$2,125,000	\$0		
2006	\$1,837,280				Sep 15 2015	\$1,837,280

**Schedule 8D: Tuition Revenue Bonds Request by Project**

84th Regular Session, Agency Submission, Version 1

Agency Code: **787**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
General Campus Improvements	1997	2018	\$ 281,658.15	\$ 279,548.78
Renovaton of Various Buldings	2001	2022	\$ 146,161.51	\$ 146,467.23
			<u>\$ 427,819.66</u>	<u>\$ 426,016.01</u>

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**787 Lamar State College - Orange**

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**Special Item:**     1           **Institutional Enhancement**

**(1) Year Special Item:**           2000  
Original Appropriations:   \$1,099,987

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

Special item funding used to supplement faculty salaries and other institutional operating costs for various vocational and technical training programs. This special item has assisted the institution in providing needed funding so the College can deliver necessary instruction, purchase equipment, and support the needs of new programs.

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

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

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

Due to reduced state appropriations, the College relies upon Institutional Enhancement funding to adequately meet the instructional needs of the campus. These funds will enable the campus to achieve its mission and goals in FY 2016 and FY 2017.

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

Formula funding at a reduced level of funding.

**(5) Formula Funding:**

N/A

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

None

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

Failure to fund this request will severely restrict the ability of Lamar State College – Orange to maintain operations and to respond to unique opportunities for expanding educational opportunity. Faculty salaries must be funded as a key component of program operations. It will impair the campus efforts to keep abreast of current technology and implement new programs. It would reduce available financial aid and have a negative impact on student recruitment and retention.