

# **Legislative Appropriations Request for Fiscal Years 2012 and 2013**

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

by

## **Lamar State College - Orange**



**October 18, 2010**

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

**Legislative Appropriations Request**  
**for Fiscal Years 2012 and 2013**

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

by

**Lamar State College - Orange**

*Board of Regents*


*Term Expires*

*Hometown*

Ron Blatchley, Chairman	2011	Bryan College Station
Charlie Amato, Vice Chairman	2013	San Antonio
Kevin J. Lilly	2015	Houston
Ron Mitchell	2015	Horseshoe Bay
David Montagne	2015	Beaumont
Trisha Pollard	2013	Bellaire
Michael Truncala	2013	Beaumont
Donna N. Williams	2011	Arlington
Christopher Covo, Student	2011	San Marcos

**October 18, 2010**

Submitted by:

  
President  
Lamar State College - Orange

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

DATE: **10/18/2010**  
TIME **12:58:32PM**  
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Agency code **787** Agency name **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, various vocational/technical training programs that are geared to the needs of the local labor market, and public service activities that provide for personal growth and community enrichment. Our student body is typical of that found at most two-year institutions. While we attract and educate a number of young people fresh from high school, we also serve a significant number of older-than-average, non-traditional students

The campus operates on a lean budget in an effort to keep tuition and fees as low as possible. The College's General Revenue funding for the 2010-2011 biennium increased only 1.9% over the 2008-2009 level. Substantial increases in utilities, insurance and computer related ERP costs quickly absorbed this minor General Revenue appropriation increase. The five percent reduction, \$640,358, in the same biennium effectively placed the campus slightly above the 2006-2007 biennium funding. For a small campus operation, a five percent cut, with possible future cuts, translates to a substantial reduction in services such as financial aid, library, faculty instruction, and new programs.

This Legislative Appropriations 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 two (2) exceptional items

1 Premium for FEMA Required Insurance

The College is requesting assistance to pay insurance premiums for FEMA required insurance

Lamar State College – Orange is located in a coastal region. In the last five years, the campus has sustained damage from at least one minor and two major hurricanes. Due to FEMA requirements, it was necessary to secure insurance for all buildings and building contents. Without this coverage, our campus would be ineligible for any future FEMA assistance. The value of this coverage was demonstrated in 2008 when our insurance combined with FEMA aid to cover over \$9 million in damage from Hurricane Ike. The cost of our insurance premiums is paid from funds that otherwise would go to instructional programs. We are asking for assistance in covering these unique costs.

2 Tuition Revenue Bond for Workforce Training Center

The College is requesting debt service for a proposed \$6,410,000 Tuition Revenue Bond Project to build and construct a Workforce Training Center

Campus is in the process of acquiring property to allow development of the Campus Master Plan which includes the Workforce Training Center. The Center will house the Industrial Technology programs which will offer both credit and non-credit instruction directly related to the workforce needs of Southeast Texas. The campus lacks appropriate space to train students in vocational and technical fields such as welding, construction trades, industrial maintenance and manufacturing technology. Currently, non-credit programs are housed in a rented facility located some distance from the main campus. The industrial technology program continues to grow and has outgrown current allocated space for the program. Space restrictions have forced us to locate some training equipment outdoors. The lifespan and utility of this equipment will be enhanced by an indoor location

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

DATE. **10/18/2010**  
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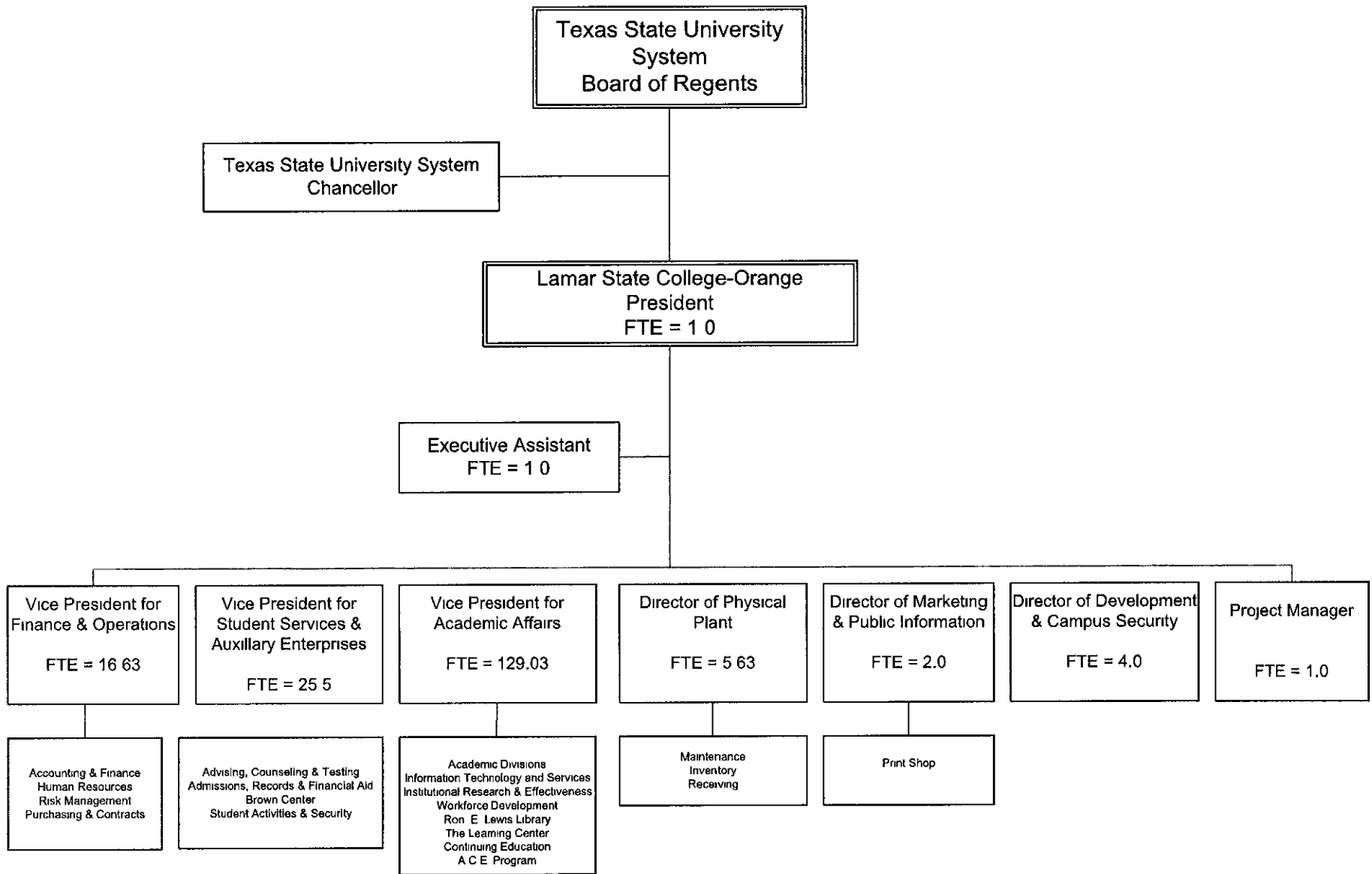
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Agency code **787** Agency name **Lamar State College - Orange**

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<i>Board of Regents</i>	<i>Term Expires</i>	<i>Hometown</i>
Ron Blatchley, Chairman	2011	Bryan College Station
Charlie Amato, Vice Chairman	2013	San Antonio
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Ron Mitchell	2015	Horseshoe Bay
David Montagne	2015	Beaumont
Trisha Pollard	2013	Bellaire
Michael Truncale	2013	Beaumont
Donna N. Williams	2011	Arlington
Christopher Covo, Student	2011	San Marcos

# Lamar State College-Orange



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

DATE: 10/18/2010  
 TIME: 1:01:41PM

Agency code 787 Agency name Lamar State College - Orange

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
1 ACADEMIC EDUCATION	3,187,259	3,319,701	3,133,449	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	1,953,481	1,969,245	1,955,179	0	0
3 STAFF GROUP INSURANCE PREMIUMS	128,235	172,908	158,500	176,000	195,500
6 TEXAS PUBLIC EDUCATION GRANTS	359,884	412,909	368,492	370,000	370,000
8 FORMULA HOLD HARMLESS	0	21,732	21,732	0	0
<b>TOTAL, GOAL 1</b>	<b>\$5,628,859</b>	<b>\$5,896,495</b>	<b>\$5,637,352</b>	<b>\$546,000</b>	<b>\$565,500</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	1,249,939	902,436	1,014,917	0	0
2 TUITION REVENUE BOND RETIREMENT	438,026	439,738	436,771	583,906	583,923
3 SKILES ACT REVENUE BOND RETIREMENT	26,235	28,500	0	0	0
5 SMALL INSTITUTION SUPPLEMENT	0	375,000	375,000	0	0
6 NATURAL DISASTER REIMBURSEMENT	0	0	510,000	0	0
<b>TOTAL, GOAL 2</b>	<b>\$1,714,200</b>	<b>\$1,745,674</b>	<b>\$2,336,688</b>	<b>\$583,906</b>	<b>\$583,923</b>
<b>3</b> Provide Special Item Support					
<b>4</b> Institutional Support Special Item Support					
2 INSTITUTIONAL ENHANCEMENT	1,521,049	1,521,050	1,521,050	1,444,998	1,444,997
<b>5</b> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

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

DATE: 10/18/2010  
 TIME: 1:01:41PM

Agency code 787 Agency name Lamar State College - Orange

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 3	\$1,521,049	\$1,521,050	\$1,521,050	\$1,444,998	\$1,444,997
TOTAL, AGENCY STRATEGY REQUEST	\$8,864,108	\$9,163,219	\$9,495,090	\$2,574,904	\$2,594,420
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,864,108	\$9,163,219	\$9,495,090	\$2,574,904	\$2,594,420
<u>METHOD OF FINANCING</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	6,674,710	6,457,115	7,096,202	2,028,904	2,028,920
SUBTOTAL	\$6,674,710	\$6,457,115	\$7,096,202	\$2,028,904	\$2,028,920
<b>General Revenue Dedicated Funds:</b>					
770 Est Oth Educ & Gen Inco	2,189,398	2,477,041	2,398,888	546,000	565,500
SUBTOTAL	\$2,189,398	\$2,477,041	\$2,398,888	\$546,000	\$565,500
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	229,063	0	0	0
SUBTOTAL	\$0	\$229,063	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,864,108	\$9,163,219	\$9,495,090	\$2,574,904	\$2,594,420

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



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

DATE 10/18/2010  
 TIME 1:01:56PM

Agency code. 787 Agency name Lamar State College - Orange

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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**GENERAL REVENUE**

1 General Revenue Fund

*REGULAR APPROPRIATIONS*

Art XII, Sec 30, GR Reductions

\$0	\$(229,063)	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2008-09 GAA)

\$6,822,724	\$6,959,683	\$6,953,879	\$2,028,904	\$2,028,920
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$(824)	\$0	\$0	\$0
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4586, Sec 55, Natural Disasters

\$600,000	\$0	\$0	\$0	\$0
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*LAPSED APPROPRIATIONS*

Five Percent Reduction

\$0	\$(272,681)	\$(367,677)	\$0	\$0
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HB 4586, Sec 55, Natural Disasters

\$0	\$(90,000)	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2008-09 GAA)

\$(148,014)	\$0	\$0	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

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

DATE: 10/18/2010  
 TIME: 1:01:59PM

Agency code		787		Agency name		Lamar State College - Orange	
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013		
<b><u>GENERAL REVENUE</u></b>							
HB 4586, Sec 55, Natural Disasters	\$(600,000)	\$600,000	\$510,000	\$0	\$0		
HB 4586, Sec 55, Natural Disasters	\$0	\$(510,000)	\$0	\$0	\$0		
<b>TOTAL, General Revenue Fund</b>	<b>\$6,674,710</b>	<b>\$6,457,115</b>	<b>\$7,096,202</b>	<b>\$2,028,904</b>	<b>\$2,028,920</b>		
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$6,674,710</b>	<b>\$6,457,115</b>	<b>\$7,096,202</b>	<b>\$2,028,904</b>	<b>\$2,028,920</b>		
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>							
<b><u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u></b>							
<i>REGULAR APPROPRIATIONS</i>							
Additional Tuition Collected	\$(30,974)	\$193,241	\$105,410	\$0	\$0		
Estimated Other E & G Income Account No. 770	\$2,220,372	\$2,283,800	\$2,293,478	\$546,000	\$565,500		
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$2,189,398</b>	<b>\$2,477,041</b>	<b>\$2,398,888</b>	<b>\$546,000</b>	<b>\$565,500</b>		
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$2,189,398</b>	<b>\$2,477,041</b>	<b>\$2,398,888</b>	<b>\$546,000</b>	<b>\$565,500</b>		

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

DATE. **10/18/2010**  
 TIME **1:01:59PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$2,189,398</b>	<b>\$2,477,041</b>	<b>\$2,398,888</b>	<b>\$546,000</b>	<b>\$565,500</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$8,864,108</b>	<b>\$8,934,156</b>	<b>\$9,495,090</b>	<b>\$2,574,904</b>	<b>\$2,594,420</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>369 Federal American Recovery and Reinvestment Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 25, Stimulus funding allocation					
	\$0	\$229,063	\$0	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$0</b>	<b>\$229,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$229,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$8,864,108</b>	<b>\$9,163,219</b>	<b>\$9,495,090</b>	<b>\$2,574,904</b>	<b>\$2,594,420</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	132.0	133.0	133.0	149.9	149.9
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>					
Additional FTE Required to Support Increased Enrollment	5.8	14.8	14.8	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>137.8</b>	<b>147.8</b>	<b>147.8</b>	<b>149.9</b>	<b>149.9</b>

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

DATE: **10/18/2010**  
TIME: **1:01:59PM**

Agency code **787**

Agency name **Lamar State College - Orange**

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

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

DATE: 10/18/2010  
 TIME: 1:02:11PM

Agency code.	787	Agency name	Lamar State College - Orange			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1001 SALARIES AND WAGES	\$3,814,626	\$3,917,031	\$3,953,087	\$1,391,564	\$1,391,563	
1002 OTHER PERSONNEL COSTS	\$130,903	\$145,718	\$137,868	\$35,346	\$35,346	
1005 FACULTY SALARIES	\$2,595,399	\$2,522,615	\$2,494,410	\$0	\$0	
2001 PROFESSIONAL FEES AND SERVICES	\$8,989	\$3,186	\$3,185	\$83	\$83	
2003 CONSUMABLE SUPPLIES	\$122,936	\$115,521	\$115,521	\$2,983	\$2,983	
2004 UTILITIES	\$373,908	\$446,938	\$446,937	\$1,857	\$1,857	
2007 RENT - MACHINE AND OTHER	\$44,264	\$46,770	\$46,770	\$1,207	\$1,207	
2008 DEBT SERVICE	\$438,026	\$439,738	\$436,771	\$583,906	\$583,923	
2009 OTHER OPERATING EXPENSE	\$1,271,405	\$1,162,640	\$1,587,552	\$557,958	\$577,458	
5000 CAPITAL EXPENDITURES	\$63,652	\$363,062	\$272,989	\$0	\$0	
<b>OOE Total (Excluding Riders)</b>	<b>\$8,864,108</b>	<b>\$9,163,219</b>	<b>\$9,495,090</b>	<b>\$2,574,904</b>	<b>\$2,594,420</b>	
<b>OOE Total (Riders)</b>						
<b>Grand Total</b>	<b>\$8,864,108</b>	<b>\$9,163,219</b>	<b>\$9,495,090</b>	<b>\$2,574,904</b>	<b>\$2,594,420</b>	

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

Date : 10/18/2010

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

Time: 1:02:24PM

Agency code: 787

Agency name. Lamar State College - Orange

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 Percent of Courses Completed	85 13%	90.00%	88 30%	89.00%	89 00%
<b>KEY</b> 2 Number of Students Who Transfer to a University	307 00	326.00	350 00	350 00	350 00
<b>KEY</b> 3 Percent of Contact Hours Taught by Full-time Faculty	74 13%	71 00%	73.00%	75.00%	75 00%
<b>KEY</b> 5 % Underprepared Students Who Satisfy TSI	48 00%	46 00%	50.00%	50.00%	50 00%

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

DATE: 10/18/2010  
 TIME: 1:02:42PM

Agency code: 787

Agency name: Lamar State College - Orange

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Premium for FEMA Required Insurance	\$269,561	\$269,561		\$296,517	\$296,517		\$566,078	\$566,078
2	TRB Debt Service - Workforce Center	\$0	\$0		\$547,200	\$547,200		\$547,200	\$547,200
<b>Total, Exceptional Items Request</b>		<b>\$269,561</b>	<b>\$269,561</b>		<b>\$843,717</b>	<b>\$843,717</b>		<b>\$1,113,278</b>	<b>\$1,113,278</b>

**Method of Financing**

General Revenue	\$269,561	\$269,561	\$843,717	\$843,717	\$1,113,278	\$1,113,278
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	<b>\$269,561</b>	<b>\$269,561</b>	<b>\$843,717</b>	<b>\$843,717</b>	<b>\$1,113,278</b>	<b>\$1,113,278</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs** 0.0 0.0

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

DATE : 10/18/2010  
 TIME : 1:02:56PM

Agency code. 787

Agency name: Lamar State College - Orange

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 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	176,000	195,500	0	0	176,000	195,500
6 TEXAS PUBLIC EDUCATION GRANTS	370,000	370,000	0	0	370,000	370,000
8 FORMULA HOLD HARMLESS	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$546,000</b>	<b>\$565,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,000</b>	<b>\$565,500</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	583,906	583,923	0	547,200	583,906	1,131,123
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
6 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$583,906</b>	<b>\$583,923</b>	<b>\$0</b>	<b>\$547,200</b>	<b>\$583,906</b>	<b>\$1,131,123</b>



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

DATE : 10/18/2010  
 TIME : 1:03:00PM

Agency code. 787		Agency name. Lamar State College - Orange				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
3 Provide Special Item Support						
4 Institutional Support Special Item Support						
2 INSTITUTIONAL ENHANCEMENT	\$1,444,998	\$1,444,997	\$0	\$0	\$1,444,998	\$1,444,997
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	269,561	296,517	269,561	296,517
<b>TOTAL, GOAL 3</b>	<b>\$1,444,998</b>	<b>\$1,444,997</b>	<b>\$269,561</b>	<b>\$296,517</b>	<b>\$1,714,559</b>	<b>\$1,741,514</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,574,904</b>	<b>\$2,594,420</b>	<b>\$269,561</b>	<b>\$843,717</b>	<b>\$2,844,465</b>	<b>\$3,438,137</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,574,904</b>	<b>\$2,594,420</b>	<b>\$269,561</b>	<b>\$843,717</b>	<b>\$2,844,465</b>	<b>\$3,438,137</b>

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

DATE : 10/18/2010  
 TIME : 1:03:00PM

Agency code: 787		Agency name: Lamar State College - Orange				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,028,904	\$2,028,920	\$269,561	\$843,717	\$2,298,465	\$2,872,637
	<b>\$2,028,904</b>	<b>\$2,028,920</b>	<b>\$269,561</b>	<b>\$843,717</b>	<b>\$2,298,465</b>	<b>\$2,872,637</b>
<b>General Revenue Dedicated Funds:</b>						
770 Est Oth Educ & Gen Inco	546,000	565,500	0	0	546,000	565,500
	<b>\$546,000</b>	<b>\$565,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,000</b>	<b>\$565,500</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,574,904</b>	<b>\$2,594,420</b>	<b>\$269,561</b>	<b>\$843,717</b>	<b>\$2,844,465</b>	<b>\$3,438,137</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**

Date 10/18/2010

82nd Regular Session, Agency Submission, Version 1

Time 1:03:16PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 787

Agency name: Lamar State College - Orange

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
<b>KEY</b>	<b>1 Percent of Courses Completed</b>						
		89.00%	89.00%			89.00%	89.00%
<b>KEY</b>	<b>2 Number of Students Who Transfer to a University</b>						
		350.00	350.00			350.00	350.00
<b>KEY</b>	<b>3 Percent of Contact Hours Taught by Full-time Faculty</b>						
		75.00%	75.00%			75.00%	75.00%
<b>KEY</b>	<b>5 % Underprepared Students Who Satisfy TSI</b>						
		50.00%	50.00%			50.00%	50.00%

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

DATE: 10/18/2010  
 TIME: 1:03.04PM

Agency code **787** Agency name. **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Degrees or Certificates Awarded	407.00	420.00	425.00	425.00	425.00
2	Percentage of Graduates Employed	91.00 %	92.00 %	92.00 %	92.00 %	92.00 %
3	Percent of Courses Completed	85.13 %	90.00 %	88.30 %	89.00 %	89.00 %
4	Number of Students Who Transfer to a University	307.00	326.00	350.00	350.00	350.00
5	Percent of Contact Hours Taught by Full-time Faculty	74.13 %	71.00 %	73.00 %	75.00 %	75.00 %
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost as a Percent of Operating Budget	12.61 %	13.00 %	13.00 %	13.00 %	13.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	17.10	18.10	17.10	17.10	17.10
2	Percentage of Enrolled Students Who Are Minorities	25.00 %	28.00 %	22.00 %	22.00 %	22.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	22.60 %	24.00 %	25.00 %	25.00 %	25.00 %
4	% of Students Who Are Economically Disadvantaged	46.90 %	51.00 %	45.00 %	45.00 %	45.00 %
5	Number of Students Enrolled as of the Twelfth Class Day	1,983.00	2,237.00	2,300.00	2,300.00	2,300.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,407,559	\$1,350,018	\$1,334,793	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$48,176	\$60,859	\$58,876	\$0	\$0
1005	FACULTY SALARIES	\$1,609,147	\$1,564,021	\$1,546,534	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$570	\$321	\$66	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,798	\$11,637	\$2,390	\$0	\$0
2004	UTILITIES	\$23,717	\$7,247	\$26,488	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,808	\$4,711	\$968	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$48,020	\$55,234	\$9,581	\$0	\$0
5000	CAPITAL EXPENDITURES	\$39,464	\$265,653	\$153,753	\$0	\$0

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

DATE: 10/18/2010  
 TIME: 1:03:04PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,187,259</b>	<b>\$3,319,701</b>	<b>\$3,133,449</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,351,855	\$2,164,774	\$2,223,415	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,351,855</b>	<b>\$2,164,774</b>	<b>\$2,223,415</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$835,404	\$925,864	\$910,034	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$835,404</b>	<b>\$925,864</b>	<b>\$910,034</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84 397.000 Stabilization - Govt Services - Stm	\$0	\$229,063	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$229,063	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$229,063</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>\$3,187,259</b>	<b>\$3,319,701</b>	<b>\$3,133,449</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.6</b>	<b>66.8</b>	<b>68.1</b>	<b>71.0</b>	<b>71.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The College provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce. This is part of The Higher Education Coordinating Board's strategy for Closing The Gaps.

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

DATE: 10/18/2010  
 TIME: 1.03:04PM

Agency code: **787**      Agency name: **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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 10/18/2010  
 TIME: 1:03:04PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$862,696	\$827,431	\$818,100	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$29,528	\$37,300	\$36,085	\$0	\$0
1005	FACULTY SALARIES	\$986,252	\$958,594	\$947,876	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$349	\$197	\$40	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,779	\$7,132	\$1,465	\$0	\$0
2004	UTILITIES	\$14,536	\$4,441	\$912	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,721	\$2,888	\$593	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,432	\$33,853	\$30,872	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,188	\$97,409	\$119,236	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,953,481</b>	<b>\$1,969,245</b>	<b>\$1,955,179</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,441,459	\$1,326,797	\$1,362,739	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,441,459</b>	<b>\$1,326,797</b>	<b>\$1,362,739</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$512,022	\$642,448	\$592,440	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$512,022</b>	<b>\$642,448</b>	<b>\$592,440</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,953,481</b>	<b>\$1,969,245</b>	<b>\$1,955,179</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.6</b>	<b>40.9</b>	<b>41.7</b>	<b>44.0</b>	<b>44.0</b>

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

DATE: 10/18/2010  
 TIME: 1:03:04PM

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.	2	Vocational/Technical Education	Service:	19	Income: A 2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The college provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce. This is part of The Higher Education Coordinating Board's strategy for Closing The Gaps

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

DATE: 10/18/2010  
 TIME: 1.03:04PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$128,235	\$172,908	\$158,500	\$176,000	\$195,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,235</b>	<b>\$172,908</b>	<b>\$158,500</b>	<b>\$176,000</b>	<b>\$195,500</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$128,235	\$172,908	\$158,500	\$176,000	\$195,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$128,235</b>	<b>\$172,908</b>	<b>\$158,500</b>	<b>\$176,000</b>	<b>\$195,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$176,000</b>	<b>\$195,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$128,235</b>	<b>\$172,908</b>	<b>\$158,500</b>	<b>\$176,000</b>	<b>\$195,500</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Health Insurance coverage is a primary fringe benefit for employees

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

DATE: 10/18/2010  
 TIME: 1:03:04PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$21,732	\$21,732	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$21,732</b>	<b>\$21,732</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$21,732	\$21,732	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$21,732</b>	<b>\$21,732</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The item was reduced by \$21,732 in FY 2012 and FY 2013 to achieve the targeted baseline non-formula GR. The total of all non-formula GR strategies are equal to the targeted baseline provided by the Legislative Budget Board.

These funds support instruction. Elimination of these funds would result in reduction of class offerings and professional development for faculty.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 10/18/2010  
 TIME: 1 03:04PM

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: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	30.29	27.00	27.00	27.00	27.00
2	Space Utilization Rate of Labs	35.51	22.00	22.00	22.00	22.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$168,777	\$238,658	\$238,658	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$24,190	\$5,701	\$5,701	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,269	\$2,668	\$2,992	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$99,407	\$96,752	\$108,526	\$0	\$0
2004	UTILITIES	\$302,346	\$60,250	\$117,582	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$35,792	\$39,171	\$43,938	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$612,158	\$459,236	\$497,520	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,249,939</b>	<b>\$902,436</b>	<b>\$1,014,917</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$922,321	\$608,024	\$645,495	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$922,321</b>	<b>\$608,024</b>	<b>\$645,495</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$327,618	\$294,412	\$369,422	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$327,618</b>	<b>\$294,412</b>	<b>\$369,422</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,249,939</b>	<b>\$902,436</b>	<b>\$1,014,917</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>5.5</b>	<b>5.5</b>	<b>4.0</b>	<b>4.0</b>

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

DATE: 10/18/2010  
 TIME 1:03:04PM

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:    1    E&G Space Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Necessary to provide and maintain the space required to offer affordable, accessible, and quality higher education.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 10/18/2010  
 TIME: 1:03:04PM

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 19 Income: A.2 Age. B 3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$438,026	\$439,738	\$436,771	\$583,906	\$583,923
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$438,026</b>	<b>\$439,738</b>	<b>\$436,771</b>	<b>\$583,906</b>	<b>\$583,923</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$438,026	\$439,738	\$436,771	\$583,906	\$583,923
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$438,026</b>	<b>\$439,738</b>	<b>\$436,771</b>	<b>\$583,906</b>	<b>\$583,923</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$583,906</b>	<b>\$583,923</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$438,026</b>	<b>\$439,738</b>	<b>\$436,771</b>	<b>\$583,906</b>	<b>\$583,923</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:**

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

DATE. 10/18/2010  
 TIME. 1:03:04PM

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:     3    Skiles Act Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$26,235	\$28,500	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,235</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$26,235	\$28,500	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$26,235</b>	<b>\$28,500</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>\$26,235</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Required by Skiles Act for retirement of indebtedness    Related bond issue retired in fiscal year 2010

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE. 10/18/2010  
 TIME. 1:03 04PM

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 5 Small Institution Supplement Service. 19 Income: A 2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$75,000	\$0	\$0
2004	UTILITIES	\$0	\$375,000	\$300,000	\$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>0.0</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</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 This is part of the Higher Education Coordinating Board's strategy for Closing the Gaps

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

DATE: 10/18/2010  
 TIME: 1.03:04PM

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: 6 Natural Disaster Reimbursement Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$510,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$510,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$510,000</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>\$0</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The funds are used for damages sustained by the campus during Hurricane Ike. Most expenses were paid by FEMA and insurance. These funds will fund expenses not paid by FEMA or insurance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 10/18/2010  
 TIME: 1:03:04PM

Agency code 787 Agency name. Lamar State College - Orange

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support Special Item Support  
 STRATEGY: 2 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,375,594	\$1,479,192	\$1,464,804	\$1,391,564	\$1,391,563
1002	OTHER PERSONNEL COSTS	\$29,009	\$41,858	\$37,206	\$35,346	\$35,346
2001	PROFESSIONAL FEES AND SERVICES	\$801	\$0	\$87	\$83	\$83
2003	CONSUMABLE SUPPLIES	\$10,952	\$0	\$3,140	\$2,983	\$2,983
2004	UTILITIES	\$33,309	\$0	\$1,955	\$1,857	\$1,857
2007	RENT - MACHINE AND OTHER	\$3,943	\$0	\$1,271	\$1,207	\$1,207
2009	OTHER OPERATING EXPENSE	\$67,441	\$0	\$12,587	\$11,958	\$11,958
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,521,049</b>	<b>\$1,521,050</b>	<b>\$1,521,050</b>	<b>\$1,444,998</b>	<b>\$1,444,997</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,521,049	\$1,521,050	\$1,521,050	\$1,444,998	\$1,444,997
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,521,049</b>	<b>\$1,521,050</b>	<b>\$1,521,050</b>	<b>\$1,444,998</b>	<b>\$1,444,997</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,444,998</b>	<b>\$1,444,997</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,521,049</b>	<b>\$1,521,050</b>	<b>\$1,521,050</b>	<b>\$1,444,998</b>	<b>\$1,444,997</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.6</b>	<b>34.1</b>	<b>30.3</b>	<b>30.9</b>	<b>30.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These funds supplement instructional costs, scholarships and capital expenditures. 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:**

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

DATE: 10/18/2010  
 TIME: 1:03:04PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010  
TIME: 1:03:04PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$8,864,108</b>	<b>\$9,163,219</b>	<b>\$9,495,090</b>	<b>\$2,574,904</b>	<b>\$2,594,420</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,574,904</b>	<b>\$2,594,420</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$8,864,108</b>	<b>\$9,163,219</b>	<b>\$9,495,090</b>	<b>\$2,574,904</b>	<b>\$2,594,420</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>137.8</b>	<b>147.8</b>	<b>147.8</b>	<b>149.9</b>	<b>149.9</b>

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

<b>Agency Code:</b> 787	<b>Agency Name:</b> Lamar State College - Orange	<b>Prepared By:</b>	<b>Date:</b> 10/18/2010	<b>Request Level:</b>
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

No Riders

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

DATE **10/18/2010**  
TIME: **1:05:11PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

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**RIDER                    STRATEGY**

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**No Riders**

**METHOD OF FINANCING:**

**Total, Method of Financing**

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**Description/Justification for continuation of existing riders or proposed new rider**

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

DATE: 10/18/2010  
TIME: 1:05:18PM

Automated Budget and Evaluation System of Texas (ABEST)

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

**RIDER                    STRATEGY**

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**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

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

DATE: 10/18/2010  
 TIME: 1:06:45PM

Agency code: 787

Agency name:

**Lamar State College - Orange**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Premium for FEMA Required Insurance		
	<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	269,561	296,517
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$269,561</b>	<b>\$296,517</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	269,561	296,517
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$269,561</b>	<b>\$296,517</b>

**DESCRIPTION / JUSTIFICATION:**

Lamar State College – Orange is located in a coastal region. In the last five years the campus has sustained damage from at least one minor and two major hurricanes. In recent years, due to FEMA requirements, it was necessary to secure insurance for all buildings and building contents. Without this coverage, in a recent hurricane, campus would have been obligated to fund over nine million dollars in damage. As state resources to the campus decrease, it is necessary to use student fees to fund these new expenses. This in turn decreases funds available for direct services to students.

**EXTERNAL/INTERNAL FACTORS:**



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

DATE **10/18/2010**  
 TIME **1:06:49PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Tuition Revenue Bond Debt Service for Workforce Training Center		
	<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	0	547,200
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$547,200</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	547,200
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$547,200</b>

**DESCRIPTION / JUSTIFICATION:**

The College is requesting debt service for a proposed \$6,410,000 Tuition Revenue Bond Project to build and construct a Workforce Training Center.

Campus is in the process of acquiring property to allow development of the Campus Master Plan which includes the Workforce Training Center. The Center will house the Industrial Technology programs which will offer both credit and non-credit instruction directly related to the workforce needs of Southeast Texas. The campus lacks appropriate space to train students in vocational and technical fields such as welding, construction trades, industrial maintenance and manufacturing technology. Currently, non-credit programs are housed in a rented facility located some distance from the main campus. The Industrial Technology program continues to grow and has outgrown current allocated space for the program. An industrial size module for process operating training is located outside on campus property due to lack of adequate space to house existing equipment.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE 10/18/2010  
 TIME 1:06:57PM

Agency code 787 Agency name Lamar State College - Orange

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Premium for FEMA Required Insurance			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	269,561	296,517
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$269,561</b>	<b>\$296,517</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	269,561	296,517
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$269,561</b>	<b>\$296,517</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: 10/18/2010  
TIME 1:07:01PM

Agency code 787                      Agency name Lamar State College - Orange

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Tuition Revenue Bond Debt Service for Workforce Traming Center		
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	0	547,200
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$547,200</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	0	547,200
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$547,200</b>

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

**DATE: 10/18/2010**  
**TIME: 1:07:08PM**

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: 19 Income: A.2 Age B.3

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

2008 DEBT SERVICE	0	547,200
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$547,200</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	0	547,200
<b>Total, Method of Finance</b>	<b>\$0</b>	<b>\$547,200</b>

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

Tuition Revenue Bond Debt Service for Workforce Training Center

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

**DATE: 10/18/2010**  
**TIME: 1:07:12PM**

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

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	269,561	296,517
<b>Total, Objects of Expense</b>	<b>\$269,561</b>	<b>\$296,517</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	269,561	296,517
<b>Total, Method of Finance</b>	<b>\$269,561</b>	<b>\$296,517</b>

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

Premium for FEMA Required Insurance

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 1:07:26PM

Agency Code. 787 Agency. Lamar State College - Orange

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	11.9%	0.0%	-11.9%	\$0	\$0	11.9%	0.0%	-11.9%	\$0	\$0
26.1%	Building Construction	26.1%	0.0%	-26.1%	\$0	\$0	26.1%	0.0%	-26.1%	\$0	\$0
57.2%	Special Trade Construction	57.2%	0.5%	-56.7%	\$480	\$88,681	57.2%	0.1%	-57.1%	\$12,680	\$9,156,776
20.0%	Professional Services	20.0%	0.0%	-20.0%	\$0	\$3,030	20.0%	0.0%	-20.0%	\$0	\$310,542
33.0%	Other Services	33.0%	7.0%	-26.0%	\$63,765	\$911,777	33.0%	1.9%	-31.1%	\$133,921	\$6,994,933
12.6%	Commodities	12.6%	29.4%	16.8%	\$233,817	\$795,558	12.6%	20.8%	8.2%	\$616,403	\$2,966,412
	<b>Total Expenditures</b>		<b>16.6%</b>		<b>\$298,062</b>	<b>\$1,799,046</b>		<b>3.9%</b>		<b>\$763,004</b>	<b>\$19,428,663</b>

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

**Attainment:**

The agency attained or exceeded spending in one of three categories in which monies were expended (33.3%) of the applicable HUB goals in FY 2008. The agency attained or exceeded spending in one of four categories in which monies were expended (25%) of the applicable HUB goals in FY 2009.

**Applicability:**

Heavy Construction, Building Construction and Professional Services were not applicable for FY 2008 and Heavy Construction and Building Construction were not applicable for FY 2009.

**Factors Affecting Attainment:**

In FY 2008 this agency's total HUB expenditures was 16.6% compared to 13.5% for the State. In FY 2009 this agency's total HUB expenditures was 3.92% compared to 14.5% for the State. The decrease in agency HUB for FY2009 expenditures was due primarily to dollars expended on construction repairs as a result of Hurricane Ike.

**"Good-Faith" Efforts:**

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

Ensured that 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

Provided faculty and staff lists of HUB vendors, addresses, and telephone numbers and encouraged participation in the process.

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

<b>Agency Code:</b> 787	<b>Agency Name:</b> Lamar State College - Orange	<b>Prepared By:</b> Dana N. Rogers	<b>Date:</b> 10/18/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Non-Applicable				

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

Date. 10/18/2010  
Time. 1 08.03PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code 787 Agency Lamar State College - Orange

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies)

**Meetings Per Fiscal Year**

**Non-Applicable**



Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code. 787      Agency Lamar State College - Orange

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

**Non-Applicable**

**6.G HOMELAND SECURITY FUNDING SCHEDULE**

DATE: 10/18/2010  
TIME: 1:08:51PM

Automated Budget and Evaluation System of Texas (ABEST)

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

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**CODE      DESCRIPTION**

**TOTAL, OBJECTS OF EXPENSE**

**TOTAL, METHOD OF FINANCE**

**FULL-TIME-EQUIVALENT POSITIONS**

**Non-Applicable**

**6.G HOMELAND SECURITY FUNDING SCHEDULE**

DATE. 10/18/2010  
TIME. 1 08.51PM

Automated Budget and Evaluation System of Texas (ABEST)

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

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**CODE      DESCRIPTION**

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**Non-Applicable**

**Schedule 6.H. Estimated Funds Outside the GAA 2010-11 and 2012-13 Bienna  
82nd Regular Session, Agency Submission, Version 1**

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 7,970,955	\$ 8,239,007	\$ 16,209,962		\$ 8,094,507	\$ 8,094,507	\$ 16,189,014	
State Grants and Contracts	217,918	510,959	728,877		510,959	510,959	1,021,918	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	1,140,745	1,235,752	2,376,497		1,235,752	1,235,752	2,471,504	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	2,608,272	2,279,049	4,887,321		2,279,049	2,279,049	4,558,098	
Federal Grants and Contracts			-				-	
Endowment and Interest Income	38,222	57,000	95,222		57,000	57,000	114,000	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
<b>Total</b>	<b>11,976,112</b>	<b>12,321,767</b>	<b>24,297,879</b>	<b>57.6%</b>	<b>12,177,267</b>	<b>12,177,267</b>	<b>24,354,534</b>	<b>58.7%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	180,240	137,603	317,843		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	2,652,085	2,784,689	5,436,774		2,784,689	2,784,689	5,569,378	
Federal Grants and Contracts	4,433,286	4,346,498	8,779,784		4,255,163	4,255,163	8,510,326	
Endowment and Interest Income	25,085	22,732	47,817		22,732	22,732	45,464	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	245,314	245,314	490,628		245,314	245,314	490,628	
Sales and Services of Educational Activities (net)	200,610	250,000	450,610		250,000	250,000	500,000	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)			-				-	
Other Income	1,375,745	1,021,503	2,397,248		1,021,503	1,021,503	2,043,006	
<b>Total</b>	<b>9,112,364</b>	<b>8,808,339</b>	<b>17,920,703</b>	<b>42.4%</b>	<b>8,579,401</b>	<b>8,579,401</b>	<b>17,158,802</b>	<b>41.3%</b>
<b>TOTAL SOURCES</b>	<b>\$ 21,088,476</b>	<b>\$ 21,130,106</b>	<b>\$ 42,218,582</b>	<b>100.0%</b>	<b>\$ 20,756,668</b>	<b>\$ 20,756,668</b>	<b>\$ 41,513,336</b>	<b>100.0%</b>

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 1.08:03PM

Agency code 787 Agency name Lamar State College - Orange

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Biennial Application of 10% Reduction</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> The total GR reduction of \$289,000 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 meet its targets for Closing the Gaps.							
Strategy. 3-4-2 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$144,500	\$144,500	\$289,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,500</b>	<b>\$144,500</b>	<b>\$289,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,500</b>	<b>\$144,500</b>	<b>\$289,000</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$144,500</b>	<b>\$144,500</b>	<b>\$289,000</b>	<b>\$289,000</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,500</b>	<b>\$144,500</b>	<b>\$289,000</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 10/18/2010

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

TIME: 1:10:48PM

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

**GR Baseline Request Limit = \$2,889,995**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	<b>Academic Education</b>													
71.0	0	0	0	71.0	0	0	0	0	0	0				
Strategy: 1 - 1 - 2	<b>Vocational/Technical Education</b>													
44.0	0	0	0	44.0	0	0	0	0	0	0				
<b>115.0</b>				<b>115.0</b>				<b>*****GR-D Baseline Request Limit=\$0*****</b>						
Strategy: 1 - 1 - 3	<b>Staff Group Insurance Premiums</b>													
0.0	176,000	0	176,000	0.0	195,500	0	195,500	0	371,500					
Strategy: 1 - 1 - 6	<b>Texas Public Education Grants</b>													
0.0	370,000	0	370,000	0.0	370,000	0	370,000	0	1,111,500					
Strategy: 2 - 1 - 1	<b>E&amp;G Space Support</b>													
4.0	0	0	0	4.0	0	0	0	0	1,111,500					
Strategy: 2 - 1 - 2	<b>Tuition Revenue Bond Retirement</b>													
0.0	583,906	583,906	0	0.0	583,923	583,923	0	1,167,829	1,111,500					
<b>119.0</b>				<b>119.0</b>				<b>*****GR Baseline Request Limit=\$2,889,995*****</b>						
Strategy: 3 - 4 - 2	<b>Institutional Enhancement</b>													
30.9	1,444,998	1,444,998	0	30.9	1,444,997	1,444,997	0	4,057,824	1,111,500					
Excp Item: 1	<b>Premium for FEMA Required Insurance</b>													
0.0	269,561	269,561	0	0.0	296,517	296,517	0	4,623,902	1,111,500					
<b>Strategy Detail for Excp Item: 1</b>														
Strategy: 3 - 5 - 1	<b>Exceptional Item Request</b>													
0.0	269,561	269,561	0	0.0	296,517	296,517	0							
Excp Item: 2	<b>Tuition Revenue Bond Debt Service for Workforce Training Center</b>													
0.0	0	0	0	0.0	547,200	547,200	0	5,171,102	1,111,500					

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 10/18/2010

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

TIME: 1:11:33PM

Agency code:

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

GR Baseline Request Limit = \$2,889,995

GR-D Baseline Request Limit = \$0

**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial Cumulative GR      Biennial Cumulative Ded      Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<div style="border: 1px solid black; padding: 5px;"> <p><b>Strategy Detail for Excp Item: 2</b></p> <p>Strategy. 2 - 1 - 2      <b>Tuition Revenue Bond Retirement</b></p> <p>00                      0                      0                      0                      00                      547,200                      547,200                      0</p> </div>										
149.9	\$2,844,465	\$2,298,465	\$546,000	149.9	\$3,438,137	\$2,872,637	565,500			

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

DATE: 10/18/2010  
 TIME: 1:11:47PM  
 PAGE: 1 of 3

Agency Code	Agency Name:	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
787	Lamar State College - Orange					
<b>Gross Tuition</b>						
Gross Resident Tuition		1,840,827	2,083,046	2,020,000	2,050,300	2,081,055
Gross Non-Resident Tuition		2,736,707	3,089,250	3,384,083	3,434,844	3,486,367
<b>Gross Tuition</b>		<b>4,577,534</b>	<b>5,172,296</b>	<b>5,404,083</b>	<b>5,485,144</b>	<b>5,567,422</b>
Less. Remissions and Exemptions		(2,327,982)	(2,602,003)	(2,877,485)	(2,920,647)	(2,964,457)
Less: Refunds		0	0	0	0	0
Less: Installment Payment Forfeits		0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ Code Ann. Sec. 54 008)		0	0	0	0	0
Less. Tuition increases charged to doctoral students with hours in excess of 100 (TX Educ Code Ann. Sec 54 012)		0	0	0	0	0
Less. Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ Code Ann. Sec 61.0595)		0	0	0	0	0
Less. Tuition rebates for certain undergraduates (TX. Educ Code Ann. Sec 54 0065)		0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann Sec. 54 013)		0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX Educ. Code Ann Sec 54 014)		0	0	0	0	0
Plus Tuition waived for Texas Grant Recipients (TX. Educ Code Ann Sec. 56.307)		0	0	0	0	0
<b>Subtotal</b>		<b>2,249,552</b>	<b>2,570,293</b>	<b>2,526,598</b>	<b>2,564,497</b>	<b>2,602,965</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act		(26,235)	(28,500)	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex Educ. Code Ann Sec. 56c) and for Emergency Loans (Tex. Educ Code Ann. Sec 56d)		(359,884)	(412,909)	(368,492)	(370,000)	(370,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)		0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61 539)		0	0	0	0	0
Less: Statutory Tuition (Tx. Educ Code Ann. Sec. 54 051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)		0	0	0	0	0
Less: Other Authorized Deduction						



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

DATE: 10/18/2010  
 TIME: 1:11:51PM  
 PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>1,863,433</b>	<b>2,128,884</b>	<b>2,158,106</b>	<b>2,194,497</b>	<b>2,232,965</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	30,274	35,572	27,000	27,000	27,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>1,893,707</b>	<b>2,164,456</b>	<b>2,185,106</b>	<b>2,221,497</b>	<b>2,259,965</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	82,605	46,068	20,000	20,000	20,000
Funds in Local Depositories, e g , local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>82,605</b>	<b>46,068</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>1,976,312</b>	<b>2,210,524</b>	<b>2,205,106</b>	<b>2,241,497</b>	<b>2,279,965</b>
Less: O A S.I Applicable to Educational and General Local Funds Payrolls	(94,653)	(95,075)	(93,710)	(96,522)	(99,427)
Less Teachers Retirement System and ORP Proportionality for Educational and General Funds	(78,380)	(79,817)	(81,000)	(82,500)	(82,500)
Less: Staff Group Insurance Premiums	(128,235)	(172,908)	(158,500)	(176,000)	(195,500)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>1,675,044</b>	<b>1,862,724</b>	<b>1,871,896</b>	<b>1,886,475</b>	<b>1,902,538</b>
<b>Reconciliation to Summary of Request for FY 2009-2011:</b>					
Plus Transfer of Tuition for Retirement of Indebtedness - Skiles Act	26,235	28,500	0	0	0
Plus Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	359,884	412,909	368,492	370,000	370,000
Plus Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus. Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	128,235	172,908	158,500	176,000	195,500
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**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 787

Agency Name: Lamar State College - Orange

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann Sec 61.0595)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann Sec 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>2,189,398</b>	<b>2,477,041</b>	<b>2,398,888</b>	<b>2,432,475</b>	<b>2,468,038</b>

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

DATE: 10/18/2010

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

TIME: 1:12:03PM

PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	3,000,243	3,626,667	3,626,667	3,626,667	3,626,667
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	6,822,724	6,959,683	6,953,879	2,028,904	2,028,920
Transfer from Office of the Governor Deficiency and Emergency Grants	600,000	0	0	0	0
Less General Revenue Appropriations Lapsed	(148,014)	(90,000)	0	0	0
Plus Additional General Revenue through Budget Execution	0	0	0	0	0
Less ARRA Formula Swap	0	(229,063)	0	0	0
Other (Itemize)					
UB HB4586, Sec 55, Natural Disasters	(600,000)	600,000	0	0	0
Five Percent Reduction	0	(272,681)	(367,677)	0	0
UB HB4586 Sec 55, Natural Disasters	0	(510,000)	510,000	0	0
Debt Service Savings	0	(824)	0	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>6,674,710</b>	<b>6,457,115</b>	<b>7,096,202</b>	<b>2,028,904</b>	<b>2,028,920</b>
Other Educational and General Income	2,189,398	2,477,041	2,398,888	2,432,475	2,468,038
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	229,063	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>8,864,108</b>	<b>9,163,219</b>	<b>9,495,090</b>	<b>4,461,379</b>	<b>4,496,958</b>
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	12,100	9,385	9,298	9,298	9,298
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	64,953	119,585	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0

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

DATE: 10/18/2010

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

TIME: 1:12:08PM

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Agency Code: 787	Agency Name: Lamar State College - Orange					
		Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Other Institutions		0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)		0	0	0	0	0
Other (Itemize)						
Other Fifth Year Accounting Scholarship		0	0	0	0	0
Texas Grants		139,920	208,533	501,661	501,661	501,661
Less: Transfer to System Administration		0	0	0	0	0
B-on-Time Program		0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>		<b>216,973</b>	<b>337,503</b>	<b>510,959</b>	<b>510,959</b>	<b>510,959</b>
General Revenue HEF for Operating Expenses		0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)		0	0	0	0	0
Other Additions (Itemize)						
Increase Capital Projects - Educational and General Funds		0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)		0	0	0	0	0
Transfers from Other Funds, e g , Designated funds transferred for educational and general activities (Itemize)		0	46,277	213,544	213,544	213,544
Transfers from Other Funds, e g., Designated funds transferred for educational and general activities (Itemize)		0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding		0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations		0	0	0	0	0
Other (Itemize)						
Other Deductions (Itemize)						
Decrease Capital Projects - Educational and General Funds		0	0	0	0	0
Other (Itemize)						
<b>Total Funds</b>		<b>12,081,324</b>	<b>13,173,666</b>	<b>13,846,260</b>	<b>8,812,549</b>	<b>8,848,128</b>
Less: Balances as of End of Fiscal Year						
Encumbered and Obligated		(3,626,667)	(3,626,667)	(3,626,667)	(3,626,667)	(3,626,667)
Unencumbered and Unobligated		0	0	0	0	0
Capital Projects - Legislative Appropriations		0	0	0	0	0
Capital Projects - Other Educational and General Funds		0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>		<b>8,454,657</b>	<b>9,546,999</b>	<b>10,219,593</b>	<b>5,185,882</b>	<b>5,221,461</b>

Schedule 2: Grand Total Educational, General and Other Funds

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

DATE: 10/18/2010

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Agency Code	787	Agency Name	Lamar State College - Orange				
			Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
			1,500,620	1,835,674	1,765,842	1,765,842	1,765,842
			60,666	17,061	25,000	25,000	25,000

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**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 82nd Regular Session, Agency Submission, Version 1  
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Date: 10/18/2010  
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Agency Code: 787      Agency Code: 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>GR &amp; GR-D Percentages</b>	
GR %	80.70%
GR-D %	19.30%
<b>Total Percentage</b>	<b>100.00%</b>

**FULL TIME ACTIVES**

1a Employee Only	62	50	12	62	12
2a Employee and Children	19	15	4	19	4
3a Employee and Spouse	22	18	4	22	2
4a Employee and Family	16	13	3	16	2
5a Eligible, Opt Out	5	4	1	5	0
6a Eligible, Not Enrolled	1	1	0	1	1
<b>Total for This Section</b>	<b>125</b>	<b>101</b>	<b>24</b>	<b>125</b>	<b>21</b>

**PART TIME ACTIVES**

1b Employee Only	3	2	1	3	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	0	0	0	0	4
<b>Total for This Section</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>130</b>	<b>105</b>	<b>25</b>	<b>130</b>	<b>25</b>

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

Date: 10/18/2010  
 Time: 1:12:30PM  
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Agency Code. 787

Agency Code. 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	62	50	12	62	12
2e Employee and Children	19	15	4	19	4
3e Employee and Spouse	22	18	4	22	2
4e Employee and Family	16	13	3	16	2
5e Eligible, Opt Out	5	4	1	5	0
6e Eligible, Not Enrolled	1	1	0	1	1
<b>Total for This Section</b>	<b>125</b>	<b>101</b>	<b>24</b>	<b>125</b>	<b>21</b>

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

Date: 10/18/2010  
 Time: 1:12:30PM  
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Agency Code: 787

Agency Code: Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	65	52	13	65	12
2f Employee and Children	20	16	4	20	4
3f Employee and Spouse	22	18	4	22	2
4f Employee and Family	16	13	3	16	2
5f Eligible, Opt Out	6	5	1	6	0
6f Eligible, Not Enrolled	1	1	0	1	5
<b>Total for This Section</b>	<b>130</b>	<b>105</b>	<b>25</b>	<b>130</b>	<b>25</b>



**SCHEDULE 4: COMPUTATION OF OASI**  
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Agency Code: 787 Agency: Lamar State College - Orange

	<u>Actual Salaries &amp; Wages 2009</u>	<u>Actual Salaries &amp; Wages 2010</u>	<u>Budgeted Salaries &amp; Wages 2011</u>	<u>Estimated Salaries &amp; Wages 2012</u>	<u>Estimated Salaries &amp; Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$6,410,025	\$6,439,646	\$6,447,497	\$6,640,922	\$6,840,150
FTE Employees - Subject to OASI	137 8	147 8	147 8	149 9	149 9
Average Salary (Gross Payroll / FTE Employees)	\$46,517	\$43,570	\$43,623	\$44,302	\$45,631
Employer OASI Rate 7 65% x Average Salary x FTE Employees	\$3,559 137 8	\$3,333 147 8	\$3,337 147 8	\$3,389 149 9	\$3,491 149 9
<b>Grand Total, OASI</b>	<b>\$490,430</b>	<b>\$492,617</b>	<b>\$493,209</b>	<b>\$508,011</b>	<b>\$523,301</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0 8070	\$395,777	0 8070	\$397,542	0 8100	\$399,499	0 8100	\$411,489	0 8100	\$423,874
Other Educational and General Funds (% to Total)	0 1930	94,653	0.1930	95,075	0 1900	93,710	0 1900	96,522	0 1900	99,427
Health-related Institutions Patient Income (% to Total)	0 0000	0	0 0000	0	0 0000	0	0 0000	0	0 0000	0
<b>Grand Total, OASI (100%)</b>	<b>1 0000</b>	<b>\$490,430</b>	<b>1 0000</b>	<b>\$492,617</b>	<b>1 0000</b>	<b>\$493,209</b>	<b>1 0000</b>	<b>\$508,011</b>	<b>1.0000</b>	<b>\$523,301</b>

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

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	6,410,025	6,439,646	6,447,497	6,640,922	6,840,150
Employer Contribution to TRS Retirement Programs	249,393	265,764	267,726	272,684	272,684
Employer Contribution to ORP Retirement Programs	156,719	147,797	158,589	161,526	161,526
<b>Proportionality Percentage</b>					
General Revenue	80.70%	80.70%	81.00%	81.00%	81.00%
Other Educational and General Income	19.30%	19.30%	19.00%	19.00%	19.00%
Health-related Institutions Patient Income	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	78,380	79,817	81,000	82,500	82,500
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	2,381,743	2,309,333	2,384,868	2,425,987	2,425,987
<b>Total Differential</b>	<b>17,387</b>	<b>21,015</b>	<b>21,702</b>	<b>22,076</b>	<b>22,076</b>

**Schedule 6: Capital Funding**  
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Agency Code 787	Agency Name Lamar State College - Orange					
Activity		Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>I Balances as of Beginning of Fiscal Year</b>						
A PUF Bond Proceeds		0	0	0	0	0
B. HEF Bond Proceeds		0	0	0	0	0
C. HEF Annual Allocations		2,065,623	2,976,362	3,966,632	0	0
D TR Bond Proceeds		0	0	0	0	0
<b>II. Additions</b>						
A PUF Bond Proceeds Allocation		0	0	0	0	0
B. HEF General Revenue Appropriation		1,140,745	1,140,745	1,235,752	1,235,752	1,235,752
C HEF Bond Proceeds		0	0	0	0	0
D TR Bond Proceeds		0	0	0	0	0
E Investment Income on PUF Bond Proceeds		0	0	0	0	0
F Investment Income on HEF Bond Proceeds		0	0	0	0	0
G. Investment Income on TR Bond Proceeds		0	0	0	0	0
H Other (Itemize)						
<b>III. Total Funds Available - PUF, HEF, and TRB</b>		<b>\$3,206,368</b>	<b>\$4,117,107</b>	<b>\$5,202,384</b>	<b>\$1,235,752</b>	<b>\$1,235,752</b>
<b>IV Less Deductions</b>						
A. Expenditures (Itemize)						
Building/Improvements/Library Books		230,006	150,476	5,202,384	1,235,752	1,235,752
B Annual Debt Service on PUF Bonds		0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper		0	0	0	0	0
C 2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001		0	0	0	0	0
D Annual Debt Service on TR Bonds		0	0	0	0	0
E Other (Itemize)						
<b>Total, Deductions</b>		<b>\$230,006</b>	<b>\$150,476</b>	<b>\$5,202,384</b>	<b>\$1,235,752</b>	<b>\$1,235,752</b>
<b>V Balances as of End of Fiscal Year</b>						
A PUF Bond Proceeds		0	0	0	0	0
B. HEF Bond Proceeds		0	0	0	0	0
C. HEF Annual Allocations		2,976,362	3,966,631	0	0	0
D. TR Bond Proceeds		0	0	0	0	0
		<b>\$2,976,362</b>	<b>\$3,966,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

82nd Regular Session, Agency Submission, Version 1

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Agency code **787**

Agency name **LAMAR STATE COLLEGE - ORANGE**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
1. Balance of Current Fund in State Treasury	\$3,698,506	\$3,056,850	\$1,000,000	\$1,000,000	\$1,000,000
3. Interest Earned in State Treasury	\$82,605	\$50,962	\$20,000	\$20,000	\$20,000
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0

**Schedule 8: PERSONNEL**  
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Agency code 787 Agency name LAMAR STATE COLLEGE - ORANGE

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	55.6	65.6	71.1	72.2	72.2
Educational and General Funds Non-Faculty Employees	82.2	82.2	76.7	77.7	77.7
<b>Subtotal, Directly Appropriated Funds</b>	<b>137.8</b>	<b>147.8</b>	<b>147.8</b>	<b>149.9</b>	<b>149.9</b>
<b>GRAND TOTAL</b>	<b>137.8</b>	<b>147.8</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	100.0	111.0	112.0	113.0	113.0
Educational and General Funds Non-Faculty Employees	81.0	78.0	79.0	80.0	80.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>181.0</b>	<b>189.0</b>	<b>191.0</b>	<b>193.0</b>	<b>193.0</b>
<b>GRAND TOTAL</b>	<b>181.0</b>	<b>189.0</b>	<b>191.0</b>	<b>193.0</b>	<b>193.0</b>

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

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Agency code **787** Agency name **LAMAR STATE COLLEGE - ORANGE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$3,247,558	\$3,370,209	\$3,623,290	\$3,731,989	\$3,843,949
Educational and General Funds Non-Faculty Employees	\$3,292,738	\$3,461,561	\$3,545,840	\$3,652,215	\$3,761,781
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$6,540,296</b>	<b>\$6,831,770</b>	<b>\$7,169,130</b>	<b>\$7,384,204</b>	<b>\$7,605,730</b>
<b>GRAND TOTAL</b>	<b>\$6,540,296</b>	<b>\$6,831,770</b>	<b>\$7,169,130</b>	<b>\$7,384,204</b>	<b>\$7,605,730</b>

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
82nd Regular Session, Agency Submission, Version 1  
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Agency code 787

Agency name Lamar State College - Orange

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	5,501,408	\$377,791
(2) Purchased Natural Gas (MCF)	2,165	\$24,035
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	338	\$2,850
(5) Waste Water (1,000 gal )	338	\$5,599
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$410,275

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

DATE: 10/18/2010  
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Agency code: 787

Agency Name: Lamar State College - Orange

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 6,410,000	\$ 6,410,000	\$ 377
<b>Name of Proposed Facility:</b> Workforce Training Center	<b>Project Type:</b> Construct			
<b>Location of Facility:</b> Main Campus	<b>Type of Facility:</b> Classrooms and Laboratory			
<b>Project Start Date:</b> 09/01/2012	<b>Project Completion Date:</b> 09/01/2013			
<b>Gross Square Feet:</b> 17,000	<b>Net Assignable Square Feet in Project</b> 15,300			

**Project Description**

The College is requesting debt service for a proposed \$6,410,000 Tuition Revenue Bond Project to build and construct a Workforce Training Center. Campus is in the process of acquiring property to allow development of the Campus Master Plan which includes the Workforce Training Center. The Center will house the Industrial Technology programs which will offer both credit and non-credit instruction directly related to the workforce needs of Southeast Texas. The campus lacks appropriate space to train students in vocational and technical fields such as welding, construction trades, industrial maintenance and manufacturing technology. Non-credit programs are housed in a rented facility located a distance from the main campus. The Industrial Technology program continues to grow and has outgrown current allocated space for the program. An industrial size module for process operating training is located outside on campus property due to lack of adequate space to house existing equipment.



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

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

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Agency code 787		Agency name: Lamar State College - Orange		Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount			
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 5 2011	\$1,837,280

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

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Agency Code: 787

Agency Name: Lamar State College - Orange

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$4,577,527	\$5,172,296	\$5,404,083	\$5,485,144	\$5,567,422
Less: Remissions and Exemptions	(2,327,982)	(2,602,003)	(2,877,485)	(2,920,647)	(2,964,457)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX Educ. Code Ann Sec 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>\$2,249,545</b>	<b>\$2,570,293</b>	<b>\$2,526,598</b>	<b>\$2,564,497</b>	<b>\$2,602,965</b>
Less: Transfer of Tuition to Retirement of Indebtedness. 1) Skiles Act	(26,235)	(28,500)	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX Educ Code Ann. Sec. 56c) and for Emergency Loans (TX Educ Code Ann Sec 56d)	(359,884)	(412,909)	(368,492)	(370,000)	(370,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann Sec 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX Educ Code Ann Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
<b>Total Net Tuition Available to Pledge for Tuition Revenue Bonds</b>	<b>\$1,863,426</b>	<b>\$2,128,884</b>	<b>\$2,158,106</b>	<b>\$2,194,497</b>	<b>\$2,232,965</b>
Debt Service on Existing Tuition Revenue Bonds	(438,026)	(439,738)	(436,771)	(436,924)	(436,941)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	(146,982)	(146,982)
<b>Subtotal, Debt Service on Existing Authorizations</b>	<b>\$(438,026)</b>	<b>\$(439,738)</b>	<b>\$(436,771)</b>	<b>\$(583,906)</b>	<b>\$(583,923)</b>
<b>TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS</b>	<b>\$1,425,400</b>	<b>\$1,689,146</b>	<b>\$1,721,335</b>	<b>\$1,610,591</b>	<b>\$1,649,042</b>
<b>Debt Capacity Available for New Authorizations</b>	<b>\$17,817,500</b>	<b>\$21,114,325</b>	<b>\$21,516,688</b>	<b>\$20,132,388</b>	<b>\$20,613,025</b>

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

Date: 10/18/2010  
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Agency Code: 787      Agency: Lamar State College - Orange

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**Special Item: 1      Institutional Enhancement**

**(1) Year Special Item:**      2000

**(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 expanded 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 2012 and FY 2013

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

Formula funding at a reduced level of funding.

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

None

**(6) 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.

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

Date: 10/18/2010  
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Agency Code: 787      Agency: Lamar State College - Orange

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**Special Item: 2      Premium for FEMA Required Insurance**

**(1) Year Special Item:**      2012

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

Lamar State College – Orange is located in a coastal region. In the last five years, the campus has sustained damage from at least one minor and two major hurricanes. Due to FEMA requirements, it is necessary to secure insurance for all buildings and building contents. The requirement to secure necessary insurance has placed a financial burden on campus and forced the campus to use fees to fund this increased expense

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

This insurance coverage was invaluable after a recent hurricane. Without this coverage, the campus would have been obligated to fund over nine million dollars in damages. Insurance proceeds and FEMA proceeds will together fund most of the repairs, minimizing funds needed from special disaster appropriations.

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

Funding for this special item will provide support to campus to pay the required premium. Because of the state support for this expense, campus would no longer need to use student fees to pay the premium. Therefore, again student fees could provide support to the ever growing academic and instructional support needs.

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

The current source of funding for this expense is local funds generated from designated tuition

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

None

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

As the cost of insurance premiums continues to rise, the campus will be forced to increase student fees to fund this expense. The use of student fees to fund this expense decreases funds available for direct services to students

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

Agency Code: 787		Agency Name: Lamar State College - Orange		
		Exp 2009	Est 2010	Bud 2011
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>				
1	A 1 1 Operations Support	\$ 5,140,740	\$ 5,288,946	\$ 5,200,528
2	A 1 2 Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B 1.1 E&G Space Support	\$ 1,249,939	\$ 1,277,436	\$ 1,389,917
4	<b>Total, Formula Expenditures</b>	<b>\$ 6,390,679</b>	<b>\$ 6,566,382</b>	<b>\$ 6,590,445</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>				
5	Instruction	\$ 2,803,852	\$ 2,879,508	\$ 2,831,370
	Academic Support	\$ 752,355	\$ 744,508	\$ 732,062
	Student Services	\$ 497,728	\$ 474,582	\$ 466,648
	Institutional Support	\$ 1,086,805	\$ 1,190,348	\$ 1,170,448
6	<b>Subtotal</b>	<b>\$ 5,140,740</b>	<b>\$ 5,288,946</b>	<b>\$ 5,200,528</b>
7	Operation and Maintenance of Plant	\$ 947,593	\$ 842,186	\$ 972,335
	Utilities	\$ 302,346	\$ 435,250	\$ 417,582
8	<b>Subtotal</b>	<b>\$ 1,249,939</b>	<b>\$ 1,277,436</b>	<b>\$ 1,389,917</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 6,390,679</b>	<b>\$ 6,566,382</b>	<b>\$ 6,590,445</b>
10	check = 0	0	0	(0)

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

Agency Code: 787

Agency Name: Lamar State College - Orange

**Exp 2009                      Est 2010                      Bud 2011**

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

<b>1    A.1.1 Operations Support</b>	<b>\$</b>	<b>5,140,740</b>	<b>\$</b>	<b>5,288,946</b>	<b>\$</b>	<b>5,200,528</b>
Objects of Expense						
a) 1001 Salaries and Wages	\$	2,270,255	\$	2,177,449	\$	2,152,893
1002 Other Personnel Costs	\$	77,704	\$	98,159	\$	94,961
1005 Faculty Salaries	\$	2,595,399	\$	2,522,615	\$	2,494,410
2001 Professional Fees and Services	\$	919	\$	518	\$	106
2003 Consumable Supplies	\$	12,577	\$	18,769	\$	3,855
2004 Utilities	\$	38,253	\$	11,688	\$	27,400
2007 Rent	\$	4,529	\$	7,599	\$	1,561
2009 Other Operating Expense	\$	77,452	\$	89,087	\$	40,453
5000 Capital Expenditures	\$	63,652	\$	363,062	\$	384,889
<i>Subtotal, Objects of Expense</i>	\$	5,140,740	\$	5,288,946	\$	5,200,528
check = 0	\$	-	\$	-	\$	-

<b>2    A.1.2 Teaching Experience Supplement</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Objects of Expense						
b) 1001 Salaries and Wages						
1002 Other Personnel Costs						
1005 Faculty Salaries						
2001 Professional Fees and Services						
2003 Consumable Supplies						
2004 Utilities						
2007 Rent						
2009 Other Operating Expense						
5000 Capital Expenditures						
<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-

<b>4    B.1.1 E&amp;G Space Support</b>	<b>\$</b>	<b>1,249,939</b>	<b>\$</b>	<b>1,277,436</b>	<b>\$</b>	<b>1,389,917</b>
Objects of Expense						
c) 1001 Salaries and Wages	\$	168,777	\$	238,658	\$	313,658
1002 Other Personnel Costs	\$	24,190	\$	5,701	\$	5,701
2001 Professional Fees and Services	\$	7,269	\$	2,668	\$	2,992
2003 Consumable Supplies	\$	99,407	\$	96,752	\$	108,526
2004 Utilities	\$	302,346	\$	435,250	\$	417,582
2007 Rent	\$	35,792	\$	39,171	\$	43,938

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

2009 Other Operating Expense	\$	612,158	\$	459,236	\$	497,520
<i>Subtotal, Objects of Expense</i>	\$	1,249,939	\$	1,277,436	\$	1,389,917
check = 0	\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	\$	<b>2,803,852</b>	\$	<b>2,879,508</b>	\$	<b>2,831,370</b>
Objects of Expense						
d) 1001 Salaries and Wages	\$	1,238,238	\$	1,185,488	\$	1,172,118
1002 Other Personnel Costs	\$	42,381	\$	53,442	\$	51,700
1005 Faculty Salaries	\$	1,415,577	\$	1,373,410	\$	1,358,054
2001 Professional Fees and Services	\$	501	\$	282	\$	58
2003 Consumable Supplies	\$	6,860	\$	10,219	\$	2,099
2004 Utilities	\$	20,864	\$	6,363	\$	14,918
2007 Rent	\$	2,470	\$	4,137	\$	850
2009 Other Operating Expense	\$	42,244	\$	48,502	\$	22,024
5000 Capital Expenditures	\$	34,717	\$	197,665	\$	209,549
<i>Subtotal</i>	\$	2,803,852	\$	2,879,508	\$	2,831,370
check = 0	\$	-	\$	-	\$	-

<b>Academic Support</b>	\$	<b>752,355</b>	\$	<b>744,508</b>	\$	<b>732,062</b>
Objects of Expense						
e) 1001 Salaries and Wages	\$	332,255	\$	306,512	\$	303,056
1002 Other Personnel Costs	\$	11,372	\$	13,818	\$	13,367
1005 Faculty Salaries	\$	379,841	\$	355,101	\$	351,130
2001 Professional Fees and Services	\$	134	\$	73	\$	15
2003 Consumable Supplies	\$	1,841	\$	2,642	\$	543
2004 Utilities	\$	5,598	\$	1,645	\$	3,857
2007 Rent	\$	663	\$	1,070	\$	220
2009 Other Operating Expense	\$	11,335	\$	12,540	\$	5,694
5000 Capital Expenditures	\$	9,316	\$	51,107	\$	54,180
<i>Subtotal</i>	\$	752,355	\$	744,508	\$	732,062
check = 0	\$	-	\$	-	\$	-

<b>Student Services</b>	\$	<b>497,728</b>	\$	<b>474,582</b>	\$	<b>466,648</b>
Objects of Expense						
f) 1001 Salaries and Wages	\$	219,807	\$	195,384	\$	193,181
1002 Other Personnel Costs	\$	7,523	\$	8,808	\$	8,521
1005 Faculty Salaries	\$	251,287	\$	226,357	\$	223,826
2001 Professional Fees and Services	\$	89	\$	46	\$	10
2003 Consumable Supplies	\$	1,218	\$	1,684	\$	346

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

2004 Utilities	\$	3,704	\$	1,049	\$	2,459
2007 Rent	\$	439	\$	682	\$	140
2009 Other Operating Expense	\$	7,499	\$	7,994	\$	3,630
5000 Capital Expenditures	\$	6,163	\$	32,578	\$	34,536
<i>Subtotal</i>	\$	497,728	\$	474,582	\$	466,648
check = 0	\$	0	\$	(0)	\$	-

<b>Institutional Support</b>	\$	<b>1,086,805</b>	\$	<b>1,190,348</b>	\$	<b>1,170,448</b>
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<i>Objects of Expense</i>						
g) 1001 Salaries and Wages	\$	479,955	\$	490,064	\$	484,537
1002 Other Personnel Costs	\$	16,427	\$	22,092	\$	21,372
1005 Faculty Salaries	\$	548,694	\$	567,748	\$	561,400
2001 Professional Fees and Services	\$	194	\$	117	\$	24
2003 Consumable Supplies	\$	2,659	\$	4,224	\$	868
2004 Utilities	\$	8,087	\$	2,631	\$	6,167
2007 Rent	\$	958	\$	1,710	\$	351
2009 Other Operating Expense	\$	16,374	\$	20,050	\$	9,105
5000 Capital Expenditures	\$	13,457	\$	81,712	\$	86,624
<i>Subtotal</i>	\$	1,086,805	\$	1,190,348	\$	1,170,448
check = 0	\$	-	\$	-	\$	(0)

<b>8 Operation and Maintenance of Plant</b>	\$	<b>947,593</b>	\$	<b>842,186</b>	\$	<b>972,335</b>
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<i>Objects of Expense</i>						
h) 1001 Salaries and Wages	\$	168,777	\$	238,658	\$	313,658
1002 Other Personnel Costs	\$	24,190	\$	5,701	\$	5,701
2001 Professional Fees and Services	\$	7,269	\$	2,668	\$	2,992
2003 Consumable Supplies	\$	99,407	\$	96,752	\$	108,526
2007 Rent	\$	35,792	\$	39,171	\$	43,938
2009 Other Operating Expense	\$	612,158	\$	459,236	\$	497,520
<i>Subtotal, Objects of Expense</i>	\$	947,593	\$	842,186	\$	972,335
check = 0	\$	-	\$	-	\$	-

<b>Utilities</b>	\$	<b>302,346</b>	\$	<b>435,250</b>	\$	<b>417,582</b>
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<i>Objects of Expense</i>						
i) 2004 Utilities	\$	302,346	\$	435,250	\$	417,582



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

<i>Subtotal, Objects of Expense</i>	\$	302,346	\$	435,250	\$	417,582
	check = 0	\$	-	\$	-	\$
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