

Legislative Appropriations Request for Fiscal Years 2024 and 2025

Submitted to the
Governor's Office, Budget Division
and the Legislative Budget Board

by

Lamar State College - Orange



October 19, 2022

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

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Schedules Not Included

787 Lamar State College Orange

For the schedules identified below, Lamar State College – Orange either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Lamar State College Orange Legislative Appropriations Request for the 2024-2025 Biennium.

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Administrator's Statement

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ADMINISTRATOR'S STATEMENT

Situated on the banks of the Sabine River in Orange, Texas, Lamar State College Orange (LSCO) has provided educational opportunities to the citizens of Southeast Texas for over 50 years. From humble beginnings in an abandoned elementary school building, LSCO progressed into a dynamic institution that serves around 3,150 unduplicated credit students annually with quality instruction and personal attention.

LSCO is a two-year, lower division component of the Texas State University System. As an exemplary place of learning, LSCO offers both transfer and technical programs of instruction. The academic transfer curriculum is designed for students who plan to transfer to a four-year college or university in pursuit of a bachelor's degree. Students who want immediate entry into the job market can choose from over 20 different technical programs that are designed to meet the needs of the local workforce, including recognized programs in Nursing, Dental Assisting, Industrial Technology, and Information Technology. The College also offers an array of non-credit learning opportunities that range from hobby and personal enrichment course to customized workforce training. The workforce offerings meet specific needs identified by local industry partners.

We want the Legislature to know that COVID did not win against our student's pursuit of an education. The swift action of our faculty and staff made online learning a meaningful experience. Although most of our students prefer a face to face environment, embedded in our college experience is knowing the College is fully accessible to help them through the enrollment process and continue to the end of the semester no matter the modality of teaching. During COVID, our positive college experience remained constant. At a time when the inflation rate is the highest in over 40 years, the College offered a beacon of hope and encouragement to all our students by providing educational opportunities at no cost by using Institutional HEERF Funding and Institutional scholarships. This encouraged our student to not give up, resulting in the College exceeding prior biennium contact hours and doubling our headcount of our workforce programs.

Over the past several years, our beautiful campus on the Sabine has experienced significant positive changes. Some of the highlights include:

- Reduced tuition, fees and book 47% in the last 4 years thanks to the support of the Legislature.
- Increased workforce educational programs by 200%.
- Acquired a site location in Lumberton TX so educational opportunities will be more available to rural areas.
- Investing \$2.5 million in renovations for a Mechatronics Center.
- Partnered with a global leader in supplying tooling for the plastics extrusion industry for our new Electromechanical Technology Program.
- Provided over 50% of the \$4.1 million received in institutional HEERF funding for student financial aid.
- Received \$2.3 million in Texas Reskilling and Upskilling through Education (TRUE) and Governor's Emergency Education Relief (GEER) funding to purchase program equipment, support faculty enrichment, and provide mental health and student success support.
- Unveiled Gatemouth Plaza named in honor of Gatemouth Brown, a native son of Orange and world-renown, Grammy award-winning musician. Plaza will become the entrance to our new academic building made possible by the 87th Legislative Session.
- Introduced new 8-week course model designed to improve student success by decreasing burnout, allows more access to financial aid, and allows students to graduate and enter the workforce sooner.

LSCO is grateful for the continued support from the Texas Legislature. The Legislature's commitment to operational and capital funding is key to providing low cost, high quality educational opportunities. Given our unique structure in Texas as a 2-year college, LSCO asked and received an increase in our formula rate to reduce our reliance on tuition. The reduction in tuition and fees will continue to be impactful for our region and statewide. Given the state of our economy, your investment in us is even more important, so we thank you for believing in us. The College is also moving full steam ahead with our Capital Construction Assistance Project provided by the 87th

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Legislative Session for our \$37.4 million academic building that will replace the College's 1908 academic building. The 52,000 square foot facility will give students access to modern classrooms and labs, the latest innovations in teaching technology, and a comfortable and safe environment. Additionally, the new facility will reduce maintenance and energy costs for the campus. It will provide a better learning environment for students and a better teaching environment for faculty.

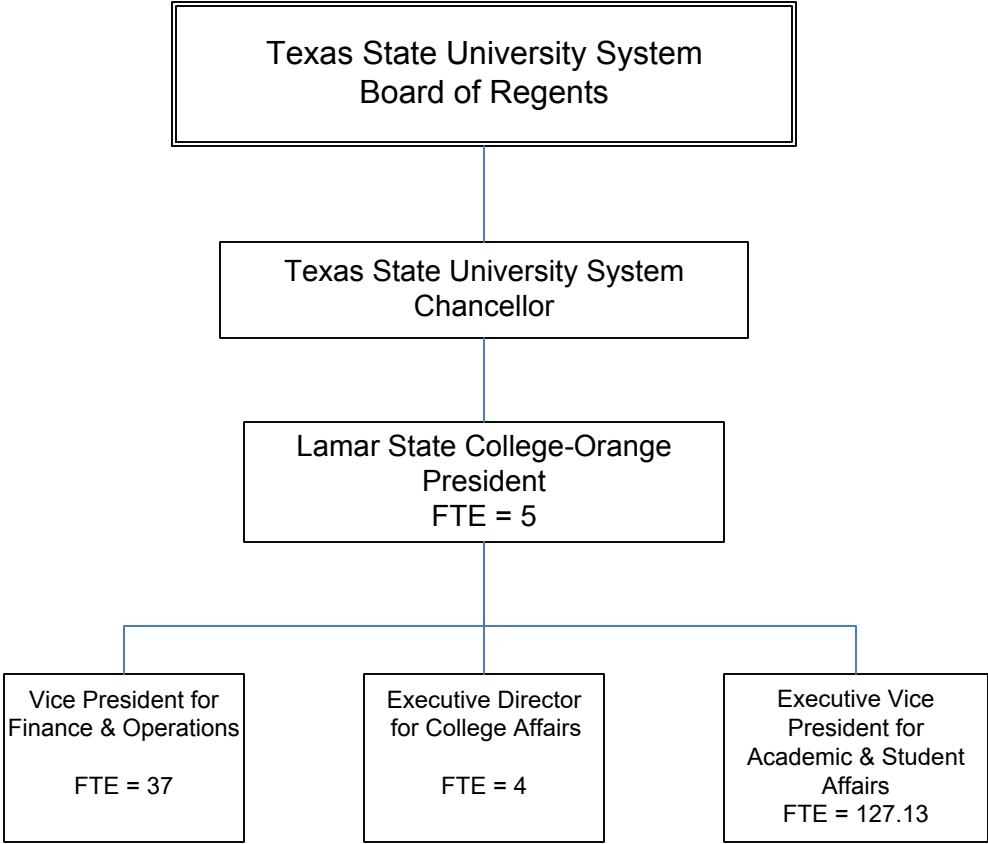
The College fully supports the Texas Higher Education Coordinating Board's "60x30TX" initiative. LSCO is committed to providing programs and support services that will allow more Texans to realize the dream of earning a college certificate or degree. We are further developing our dual enrolled relationships with the five ISDs in our service area and ISDs within our State. We are developing new strategies to attract technical students and prepare them for career entry or more advanced College workforce and applied training upon high school graduation.

The College is requesting three (3) new exceptional items.

1. FORMULA FUNDING RATE INCREASE - \$7.20 to \$8.16. LSCO is requesting an increase of 96 cents per contact hour to the Instruction and Administration Formula for fiscal year 2024 and fiscal year 2025. The Legislature's commitment to the State College's success was evident over the last two sessions by increasing our formula rate so we could provide low cost, high quality educational opportunities to our region. As indicated above, the additional funding through the instructional and administrative formula would allow the State Colleges to maintain the tuition reduction for our current students, develop programs, and pay livable wages to our faculty and staff.
2. Lamar State College-Orange (LSCO) is requesting \$1,500,000 (750,000 per year) for program funding to support the development of a technical training center. In collaboration with Independent School Districts from the regions of Hardin, Jasper, Jefferson, Orange and Tyler counties, a Pathway in Technology Early College High School (PTECH) will be implemented. Career pathways of the technical training center will focus on high-wage, high-demand occupations for our immediate region. These high-demand occupations include construction managers, elementary school teachers, welders, vocational nurses, industrial machinery mechanics, and software developers, analyst, and testers. Students in grades 9-12 will graduate from the PTECH center and enter the workforce with an associate degree, level 1 or level 2 certificate, or an industry-based certification. There are many studies which state that over 60% of alumni from two-year Colleges remain in the geographical area and these degree holders contribute an average of \$81,000 more to local economies than the average high school graduate without College credits.
3. Lamar State College-Orange is requesting \$6,500,000 in funding for disaster mitigation for the College's Student Success Center. The campus is located in Southeast Texas along the Sabine River and less than 40 miles from the Gulf of Mexico. Hurricanes and flooding have become a regular occurrence in this area. On August 24th, 2020 Hurricane Laura entered the Gulf of Mexico. In the early hours of August 27th, Hurricane Laura visited the area as a strong Category 4 Hurricane attacking the gulf coast community of Orange, Texas. The small community of Orange, Texas sustained extensive damage and the College was no exception. The historic First Baptist Church on Green Avenue was donated to the College to be used as a Student Success Center but was heavily damaged during Hurricane Laura. To preserve the integrity of the building and maintain its historic appeal, Lamar State College Orange seeks this funding to cement the legacy of this building in its place in history, and moving forward, its purpose in a "new use" for the future – the focal point welcoming new students and visitors to campus as LSCO's Official Student Success Center. This Student Success Center will be a one-stop location for students to learn about the campus, meet with an advisor about future classes, obtain a student ID, and more essential functions of our College; effectively and efficiently having been brought together in one welcoming, iconic structure in historic downtown Orange. LSCO will also partner with the City of Orange to enhance flood mitigation strategies in the vicinity of 5th Street and Green Avenue to ensure the investment is further maximized.

Background Checks – Lamar State College-Orange's statutory authority to conduct background checks on employees of the College comes from Texas Govt. Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is Lamar State College-Orange's policy and practice to conduct such checks on all regular full and part time staff and faculty positions identified as security sensitive.

Lamar State College-Orange



Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Academic Education	8,256,090		838,382						9,094,472		
1.1.2. Vocational/Technical Education	6,754,982		685,950						7,440,932		
1.1.3. Staff Group Insurance Premiums			1,006,577	878,178					1,006,577	878,178	
1.1.6. Texas Public Education Grants			822,985	860,261					822,985	860,261	
Total, Goal	15,011,072		3,353,894	1,738,439					18,364,966	1,738,439	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	1,902,574								1,902,574		
2.1.2. Ccap Revenue Bonds	5,761,390	8,524,250							5,761,390	8,524,250	
2.1.5. Small Institution Supplement	2,633,134								2,633,134		
2.1.8. Hurricane Laura Recovery							1,472,000		1,472,000		
Total, Goal	10,297,098	8,524,250					1,472,000		11,769,098	8,524,250	
Goal: 3. Provide Non-formula Support											
3.1.1. Allied Health Programs	654,580	654,580							654,580	654,580	
3.2.1. Maritime Technology Program	397,182	397,182							397,182	397,182	
3.4.1. Institutional Enhancement	3,189,240	3,189,240							3,189,240	3,189,240	
3.5.1. Exceptional Item Request											8,000,000
Total, Goal	4,241,002	4,241,002							4,241,002	4,241,002	8,000,000
Total, Agency	29,549,172	12,765,252	3,353,894	1,738,439			1,472,000		34,375,066	14,503,691	8,000,000
Total FTEs									155.0	155.0	7.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 ACADEMIC EDUCATION (1)	3,370,378	4,278,114	4,816,358	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,648,154	3,500,275	3,940,657	0	0
3 STAFF GROUP INSURANCE PREMIUMS	400,325	586,577	420,000	432,600	445,578
6 TEXAS PUBLIC EDUCATION GRANTS	409,338	399,232	423,753	427,991	432,270
TOTAL, GOAL 1	\$6,828,195	\$8,764,198	\$9,600,768	\$860,591	\$877,848
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	834,133	951,287	951,287	0	0
2 CCAP REVENUE BONDS	912,337	1,125,500	4,635,890	4,261,500	4,262,750
5 SMALL INSTITUTION SUPPLEMENT (1)	1,316,566	1,316,567	1,316,567	0	0
8 HURRICANE LAURA RECOVERY	0	1,129,000	343,000	0	0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	2	\$3,063,036	\$4,522,354	\$7,246,744	\$4,261,500	\$4,262,750
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 ALLIED HEALTH PROGRAMS		311,927	327,290	327,290	327,290	327,290
2 <i>Research</i>						
1 MARITIME TECHNOLOGY PROGRAM		125,042	198,591	198,591	198,591	198,591
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT		1,594,619	1,594,620	1,594,620	1,594,620	1,594,620
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$2,031,588	\$2,120,501	\$2,120,501	\$2,120,501	\$2,120,501
TOTAL, AGENCY STRATEGY REQUEST		\$11,922,819	\$15,407,053	\$18,968,013	\$7,242,592	\$7,261,099

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,922,819	\$15,407,053	\$18,968,013	\$7,242,592	\$7,261,099
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,443,155	13,019,394	16,529,778	6,382,001	6,383,251
SUBTOTAL	\$10,443,155	\$13,019,394	\$16,529,778	\$6,382,001	\$6,383,251
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	1,479,664	1,258,659	2,095,235	860,591	877,848
SUBTOTAL	\$1,479,664	\$1,258,659	\$2,095,235	\$860,591	\$877,848
Other Funds:					
599 Economic Stabilization Fund	0	1,129,000	343,000	0	0
SUBTOTAL	\$0	\$1,129,000	\$343,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$11,922,819	\$15,407,053	\$18,968,013	\$7,242,592	\$7,261,099

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 787

Agency name: Lamar State College - Orange

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$10,443,155	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$12,978,591	\$12,851,835	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$6,382,001	\$6,383,251
<i>RIDER APPROPRIATION</i>					
Article IX, Sec 17.47 (2022-23 GAA)	\$0	\$40,803	\$40,803	\$0	\$0
<i>TRANSFERS</i>					
Senate Bill 8	\$0	\$0	\$3,637,140	\$0	\$0
TOTAL, General Revenue Fund	\$10,443,155	\$13,019,394	\$16,529,778	\$6,382,001	\$6,383,251

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:08:19PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL GENERAL REVENUE	\$10,443,155	\$13,019,394	\$16,529,778	\$6,382,001	\$6,383,251

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$2,032,087	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$2,225,063	\$2,225,265	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$860,591	\$877,848
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BASE ADJUSTMENT

Revised Receipts

\$133,945	\$(99,001)	\$(130,030)	\$0	\$0
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Adjustments to Expended

\$(686,368)	\$(867,403)	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
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Agency code: 787		Agency name: Lamar State College - Orange				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,479,664	\$1,258,659	\$2,095,235	\$860,591	\$877,848
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$1,479,664	\$1,258,659	\$2,095,235	\$860,591	\$877,848
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$1,479,664	\$1,258,659	\$2,095,235	\$860,591	\$877,848
TOTAL,	GR & GR-DEDICATED FUNDS	\$11,922,819	\$14,278,053	\$18,625,013	\$7,242,592	\$7,261,099
<u>OTHER FUNDS</u>						
<u>599</u> Economic Stabilization Fund						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session						
		\$0	\$1,129,000	\$343,000	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$0	\$1,129,000	\$343,000	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$0	\$1,129,000	\$343,000	\$0	\$0
GRAND TOTAL		\$11,922,819	\$15,407,053	\$18,968,013	\$7,242,592	\$7,261,099

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
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10/19/2022 2:08:19PM

Agency code: 787	Agency name: Lamar State College - Orange				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	187.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	192.6	192.6	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	155.0	155.0
RIDER APPROPRIATION					
FTE Adjustment for Article IX, Sec 17.47 (2022-23 GAA)	0.0	0.9	0.9	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Above (Below) Cap	(48.5)	(54.3)	(38.5)	0.0	0.0
TOTAL, ADJUSTED FTES	139.1	139.2	155.0	155.0	155.0

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.B. Summary of Base Request by Method of Finance
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Agency code: 787

Agency name: Lamar State College - Orange

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$10,443,155	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$12,978,591	\$12,851,835	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$6,382,001	\$6,383,251
<i>RIDER APPROPRIATION</i>					
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<i>TRANSFERS</i>					
Senate Bill 8	\$0	\$0	\$3,637,140	\$0	\$0
TOTAL, General Revenue Fund	\$10,443,155	\$13,019,394	\$16,529,778	\$6,382,001	\$6,383,251

2.B. Summary of Base Request by Method of Finance
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Agency code: 787	Agency name: Lamar State College - Orange				
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TOTAL, ALL GENERAL REVENUE	\$10,443,155	\$13,019,394	\$16,529,778	\$6,382,001	\$6,383,251

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$2,032,087	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$2,225,063	\$2,225,265	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$860,591	\$877,848
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BASE ADJUSTMENT

Revised Receipts

\$133,945	\$(99,001)	\$(130,030)	\$0	\$0
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Adjustments to Expended

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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
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10/19/2022 2:08:19PM

Agency code: 787		Agency name: Lamar State College - Orange				
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<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,479,664	\$1,258,659	\$2,095,235	\$860,591	\$877,848
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$1,479,664	\$1,258,659	\$2,095,235	\$860,591	\$877,848
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$1,479,664	\$1,258,659	\$2,095,235	\$860,591	\$877,848
TOTAL,	GR & GR-DEDICATED FUNDS	\$11,922,819	\$14,278,053	\$18,625,013	\$7,242,592	\$7,261,099
<u>OTHER FUNDS</u>						
599	Economic Stabilization Fund					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 2, 87th Leg, Regular Session	\$0	\$1,129,000	\$343,000	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$0	\$1,129,000	\$343,000	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$0	\$1,129,000	\$343,000	\$0	\$0
GRAND TOTAL		\$11,922,819	\$15,407,053	\$18,968,013	\$7,242,592	\$7,261,099

2.B. Summary of Base Request by Method of Finance
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Agency code: 787	Agency name: Lamar State College - Orange				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	187.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	192.6	192.6	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	155.0	155.0
RIDER APPROPRIATION					
FTE Adjustment for Article IX, Sec 17.47 (2022-23 GAA)	0.0	0.9	0.9	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Above (Below) Cap	(48.5)	(54.3)	(38.5)	0.0	0.0
TOTAL, ADJUSTED FTES	139.1	139.2	155.0	155.0	155.0

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

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

10/19/2022 2:08:19PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

787 Lamar State College - Orange

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$4,938,145	\$4,614,556	\$5,470,091	\$731,578	\$731,578
1002 OTHER PERSONNEL COSTS	\$819,703	\$839,159	\$981,680	\$741,397	\$754,375
1005 FACULTY SALARIES	\$2,385,680	\$3,414,329	\$4,689,470	\$886,591	\$886,591
1010 PROFESSIONAL SALARIES	\$235,000	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$4,149	\$70,550	\$34,019	\$2,760	\$2,760
2004 UTILITIES	\$398,890	\$1,005,885	\$492,726	\$39,975	\$39,975
2007 RENT - MACHINE AND OTHER	\$1,583	\$3,324	\$3,613	\$293	\$293
2008 DEBT SERVICE	\$912,337	\$1,125,500	\$4,635,890	\$4,261,500	\$4,262,750
2009 OTHER OPERATING EXPENSE	\$2,227,332	\$3,113,497	\$2,278,902	\$578,498	\$582,777
5000 CAPITAL EXPENDITURES	\$0	\$1,220,253	\$381,622	\$0	\$0
OOE Total (Excluding Riders)	\$11,922,819	\$15,407,053	\$18,968,013	\$7,242,592	\$7,261,099
OOE Total (Riders)					
Grand Total	\$11,922,819	\$15,407,053	\$18,968,013	\$7,242,592	\$7,261,099

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/19/2022 2:08:19PM

787 Lamar State College - Orange

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 Percent of Courses Completed					
	92.30%	92.30%	93.00%	93.00%	93.00%
KEY 2 Number of Students Who Transfer to a University					
	414.00	425.00	430.00	435.00	440.00
KEY 3 Percent of Contact Hours Taught by Full-time Faculty					
	41.44%	54.89%	55.00%	55.00%	55.00%
KEY 4 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
	20.10%	18.45%	20.00%	20.00%	20.00%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	28.40%	34.32%	35.00%	35.00%	35.00%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	33.80%	38.89%	39.00%	39.00%	39.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME : 2:08:19PM

Agency code: 787

Agency name: Lamar State College - Orange

Priority	Item	2024			2025			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Technical Training Center (PTECH)	\$750,000	\$750,000	7.0	\$750,000	\$750,000	7.0	\$1,500,000	\$1,500,000
2	Disaster Mitigation	\$6,500,000	\$6,500,000		\$0	\$0		\$6,500,000	\$6,500,000
Total, Exceptional Items Request		\$7,250,000	\$7,250,000	7.0	\$750,000	\$750,000	7.0	\$8,000,000	\$8,000,000

Method of Financing

General Revenue	\$7,250,000	\$7,250,000		\$750,000	\$750,000		\$8,000,000	\$8,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$7,250,000	\$7,250,000		\$750,000	\$750,000		\$8,000,000	\$8,000,000

Full Time Equivalent Positions

7.0

7.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
 TIME : 2:08:20PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
<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	432,600	445,578	0	0	432,600	445,578
6 TEXAS PUBLIC EDUCATION GRANTS	427,991	432,270	0	0	427,991	432,270
TOTAL, GOAL 1	\$860,591	\$877,848	\$0	\$0	\$860,591	\$877,848
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	4,261,500	4,262,750	0	0	4,261,500	4,262,750
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
8 HURRICANE LAURA RECOVERY	0	0	0	0	0	0
TOTAL, GOAL 2	\$4,261,500	\$4,262,750	\$0	\$0	\$4,261,500	\$4,262,750

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
 TIME : 2:08:20PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 ALLIED HEALTH PROGRAMS	\$327,290	\$327,290	\$0	\$0	\$327,290	\$327,290
2 <i>Research</i>						
1 MARITIME TECHNOLOGY PROGRAM	198,591	198,591	0	0	198,591	198,591
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	1,594,620	1,594,620	0	0	1,594,620	1,594,620
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	7,250,000	750,000	7,250,000	750,000
TOTAL, GOAL 3	\$2,120,501	\$2,120,501	\$7,250,000	\$750,000	\$9,370,501	\$2,870,501
TOTAL, AGENCY STRATEGY REQUEST	\$7,242,592	\$7,261,099	\$7,250,000	\$750,000	\$14,492,592	\$8,011,099
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$7,242,592	\$7,261,099	\$7,250,000	\$750,000	\$14,492,592	\$8,011,099

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
 TIME : 2:08:20PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$6,382,001	\$6,383,251	\$7,250,000	\$750,000	\$13,632,001	\$7,133,251
	\$6,382,001	\$6,383,251	\$7,250,000	\$750,000	\$13,632,001	\$7,133,251
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	860,591	877,848	0	0	860,591	877,848
	\$860,591	\$877,848	\$0	\$0	\$860,591	\$877,848
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,242,592	\$7,261,099	\$7,250,000	\$750,000	\$14,492,592	\$8,011,099
FULL TIME EQUIVALENT POSITIONS	155.0	155.0	7.0	7.0	162.0	162.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 2:08:20PM

Agency code: 787

Agency name: Lamar State College - Orange

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
KEY	1 Percent of Courses Completed						
		93.00%	93.00%			93.00%	93.00%
KEY	2 Number of Students Who Transfer to a University						
		435.00	440.00			435.00	440.00
KEY	3 Percent of Contact Hours Taught by Full-time Faculty						
		55.00%	55.00%			55.00%	55.00%
KEY	4 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		20.00%	20.00%			20.00%	20.00%
KEY	5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		35.00%	35.00%			35.00%	35.00%
KEY	6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		39.00%	39.00%			39.00%	39.00%

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:08:20PM

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Degrees or Certificates Awarded	472.00	480.00	485.00	490.00	495.00
2	Percentage of Graduates Employed	65.00 %	71.00 %	75.00 %	75.00 %	75.00 %
3	Percent of Courses Completed	92.30 %	92.30 %	93.00 %	93.00 %	93.00 %
4	Number of Students Who Transfer to a University	414.00	425.00	430.00	435.00	440.00
5	Percent of Contact Hours Taught by Full-time Faculty	41.44 %	54.89 %	55.00 %	55.00 %	55.00 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	11.40 %	13.06 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	19.00	19.00	19.00	19.00
2	Percentage of Enrolled Students Who Are Minorities	27.00 %	28.50 %	29.00 %	29.00 %	29.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	11.40 %	9.40 %	10.00 %	10.00 %	10.00 %
4	% of Students Who Are Economically Disadvantaged	14.30 %	19.60 %	20.00 %	20.00 %	20.00 %
5	Number of Students Enrolled as of the Twelfth Class Day	2,382.00	2,353.00	2,400.00	2,450.00	2,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,241,306	\$1,472,449	\$1,844,901	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$84,651	\$77,634	\$131,186	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:08:20PM

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
1005	FACULTY SALARIES	\$1,277,181	\$1,880,281	\$2,040,563	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,515	\$18,043	\$11,101	\$0	\$0
2004	UTILITIES	\$145,628	\$128,628	\$160,792	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$578	\$850	\$1,179	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$619,519	\$682,622	\$605,394	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$17,607	\$21,242	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,370,378	\$4,278,114	\$4,816,358	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,995,177	\$4,128,047	\$4,128,043	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,995,177	\$4,128,047	\$4,128,043	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$375,201	\$150,067	\$688,315	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$375,201	\$150,067	\$688,315	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,370,378	\$4,278,114	\$4,816,358	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		44.5	58.7	57.2	57.2	57.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,094,472	\$0	\$(9,094,472)	\$(9,094,472)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(9,094,472)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$870,313	\$1,209,094	\$1,408,518	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$66,512	\$63,518	\$115,516	\$0	\$0
1005	FACULTY SALARIES	\$1,108,499	\$1,534,048	\$1,762,316	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,190	\$14,763	\$9,083	\$0	\$0
2004	UTILITIES	\$114,422	\$105,241	\$131,557	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$454	\$696	\$965	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$486,764	\$558,509	\$495,322	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$14,406	\$17,380	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,648,154	\$3,500,275	\$3,940,657	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,353,354	\$3,377,492	\$3,377,490	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,353,354	\$3,377,492	\$3,377,490	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$294,800	\$122,783	\$563,167	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$294,800	\$122,783	\$563,167	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,648,154	\$3,500,275	\$3,940,657	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		35.0	48.0	46.8	46.8	46.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,440,932	\$0	\$(7,440,932)	\$(7,440,932)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(7,440,932)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$400,325	\$586,577	\$420,000	\$432,600	\$445,578
TOTAL, OBJECT OF EXPENSE		\$400,325	\$586,577	\$420,000	\$432,600	\$445,578
Method of Financing:						
770	Est. Other Educational & General	\$400,325	\$586,577	\$420,000	\$432,600	\$445,578
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$400,325	\$586,577	\$420,000	\$432,600	\$445,578
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$432,600	\$445,578
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$400,325	\$586,577	\$420,000	\$432,600	\$445,578

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

787 Lamar State College - Orange

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,006,577	\$878,178	\$(128,399)	\$(128,399)	Biennial change is due to additional FTE's being funded from GR requiring increase in staff group insurance premiums.
			<u>\$(128,399)</u>	Total of Explanation of Biennial Change

787 Lamar State College - Orange

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

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$409,338	\$399,232	\$423,753	\$427,991	\$432,270
TOTAL, OBJECT OF EXPENSE		\$409,338	\$399,232	\$423,753	\$427,991	\$432,270
Method of Financing:						
770	Est. Other Educational & General	\$409,338	\$399,232	\$423,753	\$427,991	\$432,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$409,338	\$399,232	\$423,753	\$427,991	\$432,270
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$427,991	\$432,270
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$409,338	\$399,232	\$423,753	\$427,991	\$432,270

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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787 Lamar State College - Orange

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

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$822,985	\$860,261	\$37,276	\$37,276	Fewer TPEG dollars awarded due to increase in other available scholarships.
			<u>\$37,276</u>	Total of Explanation of Biennial Change

787 Lamar State College - Orange

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 E&G Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	0.00	60.00	60.00	60.00	60.00
2	Space Utilization Rate of Labs	0.00	45.00	45.00	45.00	45.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$334,037	\$335,791	\$168,527	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,951	\$14,457	\$6,181	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$950	\$13,064	\$11,075	\$0	\$0
2004	UTILITIES	\$91,325	\$93,129	\$160,402	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$362	\$615	\$1,176	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$388,508	\$494,231	\$603,926	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$834,133	\$951,287	\$951,287	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$834,133	\$951,287	\$951,287	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$834,133	\$951,287	\$951,287	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$834,133	\$951,287	\$951,287	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.9	5.5	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,902,574	\$0	\$(1,902,574)	\$(1,902,574)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(1,902,574)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$912,337	\$1,125,500	\$4,635,890	\$4,261,500	\$4,262,750
TOTAL, OBJECT OF EXPENSE		\$912,337	\$1,125,500	\$4,635,890	\$4,261,500	\$4,262,750
Method of Financing:						
1	General Revenue Fund	\$912,337	\$1,125,500	\$4,635,890	\$4,261,500	\$4,262,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$912,337	\$1,125,500	\$4,635,890	\$4,261,500	\$4,262,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,261,500	\$4,262,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$912,337	\$1,125,500	\$4,635,890	\$4,261,500	\$4,262,750

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Capital construction assistance projects revenue bond debt service requested is equal to 100% of debt service on existing bonds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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787 Lamar State College - Orange

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,761,390	\$8,524,250	\$2,762,860	\$2,762,860	2023-25 reflects an increase in debt service for the New Academic Building and SB 52.
			\$2,762,860	Total of Explanation of Biennial Change

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,316,566	\$813,624	\$1,316,567	\$0	\$0
2004	UTILITIES	\$0	\$502,943	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		21.9	12.8	19.0	19.0	19.0

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.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,633,134	\$0	\$(2,633,134)	\$(2,633,134)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(2,633,134)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

787 Lamar State College - Orange

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 8 Hurricane Laura Recovery

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$0	\$1,129,000	\$343,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,129,000	\$343,000	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$1,129,000	\$343,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,129,000	\$343,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,129,000	\$343,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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787 Lamar State College - Orange

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 8 Hurricane Laura Recovery

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,472,000	\$0	\$(1,472,000)	\$(1,472,000)	HB 2 for Hurricane Laura will be fully expended in FY22 or FY23.
			\$(1,472,000)	Total of Explanation of Biennial Change

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Allied Health Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$214,507	\$219,353	\$203,000	\$203,000	\$203,000
1002	OTHER PERSONNEL COSTS	\$0	\$65,806	\$61,290	\$61,290	\$61,290
1005	FACULTY SALARIES	\$0	\$0	\$63,000	\$63,000	\$63,000
2009	OTHER OPERATING EXPENSE	\$97,420	\$17,532	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$24,599	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$311,927	\$327,290	\$327,290	\$327,290	\$327,290
Method of Financing:						
1	General Revenue Fund	\$311,927	\$327,290	\$327,290	\$327,290	\$327,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$311,927	\$327,290	\$327,290	\$327,290	\$327,290
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$327,290	\$327,290
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$311,927	\$327,290	\$327,290	\$327,290	\$327,290
FULL TIME EQUIVALENT POSITIONS:		6.5	5.0	5.0	5.0	5.0

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Allied Health Programs Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this non-formula support item is to expand existing Health Professions programs and course offerings at Lamar State College Orange meeting the needs of the local health care community while creating high wage/high demand career prospects for our students. Current programs offered through LSCO’s Health Professions department are: Medical Assisting; Dental Assisting; Emergency Medical Services; Pharmacy Technology; Transition Registered Nurse; and Vocational Nursing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$654,580	\$654,580	\$0	\$0	Total of Explanation of Biennial Change

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Maritime Technology Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$101,392	\$110,000	\$118,000	\$118,000	\$118,000
1002	OTHER PERSONNEL COSTS	\$0	\$26,300	\$45,000	\$45,000	\$45,000
1005	FACULTY SALARIES	\$0	\$0	\$35,591	\$35,591	\$35,591
2009	OTHER OPERATING EXPENSE	\$23,650	\$27,650	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$34,641	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$125,042	\$198,591	\$198,591	\$198,591	\$198,591
Method of Financing:						
1	General Revenue Fund	\$125,042	\$198,591	\$198,591	\$198,591	\$198,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$125,042	\$198,591	\$198,591	\$198,591	\$198,591
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$198,591	\$198,591
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,042	\$198,591	\$198,591	\$198,591	\$198,591
FULL TIME EQUIVALENT POSITIONS:		3.0	2.0	4.0	4.0	4.0

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Maritime Technology Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Maritime – Able Bodied Seaman program is to serve the needs of the Maritime industry operating within the Sabine-Neches Waterway and adjacent offshore waters. The Sabine-Neches Waterway is the nation’s fourth largest waterway and plays a critical role in transporting petrochemical and military resources. The program provides training for individuals seeking entry level and intermediate level employment in a high wage/high demand, local opportunity in the Maritime industry. The program is also a vital resource in Southeast Texas for professional development opportunities for current employees of local Maritime business and industry .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$397,182	\$397,182	\$0	\$0	Total of Explanation of Biennial Change

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$860,024	\$454,245	\$410,578	\$410,578	\$410,578
1002	OTHER PERSONNEL COSTS	\$249,264	\$4,867	\$202,507	\$202,507	\$202,507
1005	FACULTY SALARIES	\$0	\$0	\$788,000	\$788,000	\$788,000
1010	PROFESSIONAL SALARIES	\$235,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$494	\$24,680	\$2,760	\$2,760	\$2,760
2004	UTILITIES	\$47,515	\$175,944	\$39,975	\$39,975	\$39,975
2007	RENT - MACHINE AND OTHER	\$189	\$1,163	\$293	\$293	\$293
2009	OTHER OPERATING EXPENSE	\$202,133	\$933,721	\$150,507	\$150,507	\$150,507
TOTAL, OBJECT OF EXPENSE		\$1,594,619	\$1,594,620	\$1,594,620	\$1,594,620	\$1,594,620
Method of Financing:						
1	General Revenue Fund	\$1,594,619	\$1,594,620	\$1,594,620	\$1,594,620	\$1,594,620
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,594,619	\$1,594,620	\$1,594,620	\$1,594,620	\$1,594,620

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,594,620	\$1,594,620
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,594,619	\$1,594,620	\$1,594,620	\$1,594,620	\$1,594,620
FULL TIME EQUIVALENT POSITIONS:		22.3	7.2	20.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,189,240	\$3,189,240	\$0	\$0	Total of Explanation of Biennial Change

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

787 Lamar State College - Orange

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Request to increase Formula Funding Rate by \$0.96 per contact hour.

Request for program funding to support the development of a technical training center (PTEC).

Request in funding for disaster mitigation for the Student Success Center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,922,819	\$15,407,053	\$18,968,013	\$7,242,592	\$7,261,099
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,242,592	\$7,261,099
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,922,819	\$15,407,053	\$18,968,013	\$7,242,592	\$7,261,099
FULL TIME EQUIVALENT POSITIONS:	139.1	139.2	155.0	155.0	155.0

3.B. Rider Revisions and Additions Request

Agency Code: 787	Agency Name: Lamar State College Orange	Prepared By: Jamie Oltz	Date: 10/19/2022	Request Level:
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
Special Provisions Relating Only to State Agencies of Higher Education, Rider 49	III-286	<p>Sec. 49. State Two Year Institution Funding. The Instruction and Administration Formula for the 2022-23 biennium provides funding for Community Colleges at an annual rate of \$2.84 per contact hour. The Instruction and Administration Formula for the 2022-23 <u>2024-25</u> biennium provides funding for Lamar State Colleges at an annual rate of \$7.20 <u>\$8.16</u> per contact hour.</p> <p><i>TSUS requests the update of this paragraph to reflect the I&A rate of \$8.16 necessary for the Lamar State Colleges to not increase tuition for fiscal year 2024 and fiscal year 2025.</i></p>		

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME: 2:08:36PM

Agency code: 787

Agency name: Lamar State College - Orange

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Technical Training Center (PTECH) Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,000	350,000
1002	OTHER PERSONNEL COSTS	35,000	35,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
5000	CAPITAL EXPENDITURES	315,000	315,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

Lamar State College-Orange (LSCO) is requesting \$1,500,000 (750,000 per year) for program funding to support the development of a technical training center. In collaboration with Independent School Districts from the regions of Hardin, Jasper, Jefferson, Orange and Tyler counties, a Pathway in Technology Early College High School (PTECH) will be implemented. Career pathways of the technical training center will focus on high-wage, high-demand occupations for our immediate region. These high-demand occupations include construction managers, elementary school teachers, welders, vocational nurses, industrial machinery mechanics, and software developers, analyst, and testers. Students in grades 9-12 will graduate from the PTECH center and enter the workforce with an associate degree, level 1 or level 2 certificate, or an industry-based certification. There are many studies which state that over 60% of alumni from two-year colleges remain in the geographical area and these degree holders contribute an average of \$81,000 more to local economies than the average high school graduate without college credits.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to date and expected over the next two years: N/A
 Year established and funding source prior to receiving special item funding: N/A
 Formula Funding: N/A
 Non-general revenue sources of funding: N/A
 Consequences of not funding: N/A

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME: 2:08:36PM

Agency code: 787

Agency name: Lamar State College - Orange

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Construction contracts

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$750,000	\$750,000	\$750,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME: 2:08:36PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Disaster Mitigation for Student Success Center
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	6,500,000	0
TOTAL, OBJECT OF EXPENSE		\$6,500,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	6,500,000	0
TOTAL, METHOD OF FINANCING		\$6,500,000	\$0

DESCRIPTION / JUSTIFICATION:

Lamar State College Orange is requesting \$6,500,000 in funding for disaster mitigation for the Student Success Center. The campus is located in Southeast Texas along the Sabine River and less than 40 miles from the Gulf of Mexico. Hurricanes and flooding have become a regular occurrence in this area. On August 24th, 2020 Hurricane Laura entered the Gulf of Mexico. In the early hours of August 27th, Hurricane Laura visited the area as a strong Category 4 Hurricane attacking the gulf coast community of Orange, Texas. The small community of Orange, Texas sustained extensive damage and the College was no exception. The historic First Baptist Church on Green Avenue was donated to the college to be used as a Student Success Center but was heavily damaged during Hurricane Laura. To preserve the integrity of the building and maintain its historic appeal, Lamar State College Orange seeks this funding to cement the legacy of this building in its place in history, and moving forward, its purpose in a “new use” for the future – the focal point welcoming new students and visitors to campus as LSCO’s Official Student Success Center. This Student Success Center will be a one-stop location for students to learn about the campus, meet with an advisor about future classes, obtain a student ID, and more essential functions of our college; effectively and efficiently having been brought together in one welcoming, iconic structure in historic downtown Orange. LSCO will also partner with the City of Orange to enhance flood mitigation strategies in the vicinity of 5th Street and Green Avenue to ensure the investment is further maximized.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to date and expected over the next two years: Repair and renovate the existing historic building to begin utilizing it as a Student Success Center.
 Year established and funding source prior to receiving special item funding: N/A
 Formula Funding: N/A
 Non-general revenue sources of funding: N/A
 Consequences of not funding: N/A

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME: 2:08:36PM

Agency code: 787

Agency name: Lamar State College - Orange

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction contract for the repair of the hurricane damage sustained by previous disasters and flood mitigation.

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
 TIME: **2:08:36PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Technical Training Center (PTECH)	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,000	350,000
1002	OTHER PERSONNEL COSTS	35,000	35,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
5000	CAPITAL EXPENDITURES	315,000	315,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1 General Revenue Fund		750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Disaster Mitigation for Student Success Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,500,000	0
TOTAL, OBJECT OF EXPENSE		\$6,500,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,500,000	0
TOTAL, METHOD OF FINANCING		\$6,500,000	\$0

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 10/19/2022
TIME: 2:08:36PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	350,000	350,000
1002 OTHER PERSONNEL COSTS	35,000	35,000
2003 CONSUMABLE SUPPLIES	50,000	50,000
5000 CAPITAL EXPENDITURES	6,815,000	315,000
Total, Objects of Expense	\$7,250,000	\$750,000

METHOD OF FINANCING:

1 General Revenue Fund	7,250,000	750,000
Total, Method of Finance	\$7,250,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Technical Training Center (PTECH)

Disaster Mitigation for Student Success Center

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2022**
 Time: **2:08:36PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$7,385	21.1 %	0.0%	-21.1%	\$0	\$445	
32.9%	Special Trade	32.9 %	7.4%	-25.5%	\$24,489	\$331,908	32.9 %	42.2%	9.3%	\$171,181	\$405,973	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$12,810	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	10.1%	-15.9%	\$167,934	\$1,659,872	26.0 %	24.0%	-2.0%	\$680,098	\$2,827,921	
21.1%	Commodities	21.1 %	21.9%	0.8%	\$513,898	\$2,345,673	21.1 %	23.8%	2.7%	\$317,207	\$1,332,082	
	Total Expenditures		16.2%		\$706,321	\$4,357,648		25.6%		\$1,168,486	\$4,566,421	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained and exceeded spending in one of five categories in which monies were expended (21.91% for Commodities) of the applicable HUB goals in FY 2020. The agency attained or exceeded spending in two of five categories in which monies were expended (42.17% for Special Trade and 23.81% for Commodities) of the applicable HUB goals in FY 2021.

Applicability:

Heavy construction were not applicable for FY 2020 and FY 2021. Professional Services was not applicable for FY 2020 and FY 2021.

Factors Affecting Attainment:

In FY 2020, this agency's total HUB expenditures were 16.21% compared to 11.74% for the State. In FY 2021, this agency's total HUB expenditures were 25.59% compared to 10.48% for the State. The COVID Pandemic was a direct factor in affecting attainment.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In both FY 2020 and FY 2021 Lamar State College Orange conducted outreach effort in order to increase the participation with HUB vendors by participating in the Senator Royce West Spot Bid Fairs. Lamar State College Orange also attended the Golden Triangle Minority Business Council Spot Bid Fair in FY 2020.

Lamar State College Orange did not have any mentor-protégé programs during this period. The college has "good-faith" effort to work towards this program.

6.A. Historically Underutilized Business Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2022**
Time: **2:08:36PM**

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

HUB Program Staffing:

The Director of Purchasing and Contracts at Lamar State College Orange serves as the HUB Coordinator. The HUB Coordinator meets with HUB vendors, completes all the HUB reporting, and participates in the statewide and regional HUB Expos.

Current and Future Good-Faith Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per Texas Government Code 2161.181. Ensured the contract specifications, terms and conditions reflecting the agency's actual requirements were clearly stated and did not impose unreasonable or unnecessary contract requirements. Distribution information on procurement procedures in a manner that encouraged participation in agency's contracts by all businesses. Agency participated in several HUB events to network and create business opportunities with HUB vendors both locally and statewide.

6.H Estimated Funds Outside the Institution's Bill Pattern

Lamar State College Orange (787)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 12,978,591	\$ 12,892,638	\$ 25,871,229		\$ 12,892,638	\$ 12,892,638	\$ 25,785,276	
Tuition and Fees (net of Discounts and Allowances)	2,231,627	2,090,825	4,322,452		2,153,550	2,214,156	4,367,706	
Endowment and Interest Income	12,878	6,000	18,878		6,000	6,000	12,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	15,223,096	14,989,463	30,212,559	49.5%	15,052,188	15,112,794	30,164,982	52.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,237,655	\$ 2,228,608	\$ 4,466,263		\$ 2,228,608	\$ 2,228,608	\$ 4,457,216	
Higher Education Assistance Funds	1,488,396	1,488,396	\$ 2,976,792		1,488,396	1,488,396	\$ 2,976,792	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	3,726,051	3,717,004	7,443,055	12.2%	3,717,004	3,717,004	7,434,008	13.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	3,618,098	3,895,064	7,513,162		3,895,064	3,895,064	7,790,128	
Federal Grants and Contracts	8,303,498	4,100,000	12,403,498		4,100,000	4,100,000	8,200,000	
State Grants and Contracts	788,166	810,000	1,598,166		810,000	810,000	1,620,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	329,753	350,000	679,753		350,000	350,000	700,000	
Endowment and Interest Income	35,565	16,000	51,565		16,000	16,000	32,000	
Sales and Services of Educational Activities (net)	118,199	60,000	178,199		60,000	60,000	120,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	239,504	660,405	899,909		660,405	660,405	1,320,810	
Total	13,432,783	9,891,469	23,324,252	38.2%	9,891,469	9,891,469	19,782,938	34.5%
TOTAL SOURCES	\$ 32,381,930	\$ 28,597,936	\$ 60,979,866	100.0%	\$ 28,660,661	\$ 28,721,267	\$ 57,381,928	100.0%

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787 Lamar State College - Orange					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	2,113,237	2,073,343	2,050,000	2,111,500	2,174,845
Gross Non-Resident Tuition	1,955,756	1,920,646	1,640,913	1,690,140	1,740,845
Gross Tuition	4,068,993	3,993,989	3,690,913	3,801,640	3,915,690
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(28,725)	(74,740)	(79,175)	(81,550)	(83,997)
Less: Non-Resident Waivers and Exemptions	(1,716,928)	(1,689,928)	(1,355,000)	(1,395,650)	(1,437,520)
Less: Hazlewood Exemptions	(42,855)	(28,559)	(40,590)	(41,808)	(43,062)
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)	2,288	0	1,000	1,030	1,061
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,282,773	2,200,762	2,217,148	2,283,662	2,352,172
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)	(409,338)	(399,232)	(423,753)	(427,991)	(432,270)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	1,873,435	1,801,530	1,793,395	1,855,671	1,919,902
Student Teaching Fees	0	0	0	0	0

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787 Lamar State College - Orange					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	34,961	50,012	40,000	41,200	42,436
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,908,396	1,851,542	1,833,395	1,896,871	1,962,338
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	8,719	15,820	6,000	6,180	6,365
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	8,719	15,820	6,000	6,180	6,365
Subtotal, Other Educational and General Income	1,917,115	1,867,362	1,839,395	1,903,051	1,968,703
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(80,646)	(71,695)	(91,913)	(92,832)	(93,760)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(77,487)	(68,837)	(75,000)	(75,000)	(75,000)
Less: Staff Group Insurance Premiums	(400,325)	(586,577)	(420,000)	(432,600)	(445,578)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,358,657	1,140,253	1,252,482	1,302,619	1,354,365
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	409,338	399,232	423,753	427,991	432,270
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	400,325	586,577	420,000	432,600	445,578
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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787 Lamar State College - Orange					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(2,288)	0	(1,000)	(1,030)	(1,061)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,166,032	2,126,062	2,095,235	2,162,180	2,231,152

Schedule 2: Selected Educational, General and Other Funds

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787 Lamar State College - Orange

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	7,168	8,874	8,963	9,052	9,143
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	279,606	249,598	252,094	254,615	257,161
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	286,774	258,472	261,057	263,667	266,304
General Revenue HEF	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 (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	1,709,305	1,028,683	1,038,970	1,049,360	1,059,853
Indirect Cost Recovery (Sec. 145.001(d))	116,916	81,164	81,976	82,795	83,623
Correctional Managed Care Contracts	0	0	0	0	0

787 Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	88.93%				
GR-D/Other %	11.07%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	75	67	8	75	1
2a Employee and Children	22	20	2	22	0
3a Employee and Spouse	10	9	1	10	2
4a Employee and Family	15	13	2	15	0
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	127	114	13	127	3
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	1
6b Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	1	1	0	1	2
Total Active Enrollment	128	115	13	128	5

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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787 Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	75	67	8	75	1
2e Employee and Children	22	20	2	22	0
3e Employee and Spouse	10	9	1	10	2
4e Employee and Family	15	13	2	15	0
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	127	114	13	127	3

787 Lamar State College - Orange

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	76	68	8	76	1
2f Employee and Children	22	20	2	22	0
3f Employee and Spouse	10	9	1	10	2
4f Employee and Family	15	13	2	15	0
5f Eligible, Opt Out	2	2	0	2	1
6f Eligible, Not Enrolled	3	3	0	3	1
Total for This Section	128	115	13	128	5

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	86.7000	\$525,715	88.9300	\$575,959	90.0000	\$827,213	90.0000	\$835,485	90.0000	\$843,840
Other Educational and General Funds (% to Total)	13.3000	\$80,646	11.0700	\$71,695	10.0000	\$91,913	10.0000	\$92,832	10.0000	\$93,760
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$606,361	100.0000	\$647,654	100.0000	\$919,126	100.0000	\$928,317	100.0000	\$937,600

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/19/2022 2:08:38PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

787 Lamar State College - Orange

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,558,825	8,028,885	10,036,991	10,036,991	10,036,991
Employer Contribution to TRS Retirement Programs	459,675	524,296	607,875	607,875	607,875
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	122,937	97,540	142,125	142,125	142,125
Proportionality Percentage					
General Revenue	86.7000 %	88.9300 %	90.0000 %	90.0000 %	90.0000 %
Other Educational and General Income	13.3000 %	11.0700 %	10.0000 %	10.0000 %	10.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	77,487	68,837	75,000	75,000	75,000
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	452,368	274,122	290,000	290,000	290,000
Total Differential	8,595	5,208	5,510	5,510	5,510

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 2:08:38PM

787 Lamar State College - Orange

Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	1,488,396	1,488,396	1,488,396	1,488,396	1,488,396
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	27,668	0	100,000	100,000	100,000
Furnishings & Equipment	9,739	5,571	307,656	300,000	300,000
Computer Equipment & Infrastructure	0	0	0	100,000	100,000
Reserve for Future Consideration	1,219,489	598,666	849,740	757,396	757,396
HEF for Debt Service	231,500	231,500	231,000	231,000	231,000
Other (Itemize)					
HEF Annual Allocations					
Building Purchase	0	652,659	0	0	0

Schedule 7: Personnel
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2022
 Time: 2:08:38PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	58.5	62.6	70.0	70.0	70.0
Educational and General Funds Non-Faculty Employees	80.5	76.6	85.0	85.0	85.0
Subtotal, Directly Appropriated Funds	139.0	139.2	155.0	155.0	155.0
GRAND TOTAL	139.0	139.2	155.0	155.0	155.0

Schedule 8C: Tuition Revenue Bonds Request by Project
 88th Regular Session, Agency Submission, Version 1

Agency Code: 787

Agency Name: **Lamar State College Orange**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Multipurpose Education Building		3/15/2032	\$ 773,000.00	\$ 773,000.00
Bank Building		3/15/2028	\$ 223,500.00	\$ 223,500.00
SB52- New Academic Building			\$ 3,265,000.00	\$ 3,265,000.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ 4,261,500.00	\$ 4,261,500.00

787 Lamar State College - Orange

Allied Health Programs

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$577,000

(2) Mission:

The mission of this non-formula support item is to expand existing Health Professions programs and course offerings at Lamar State College Orange meeting the needs of the local health care community while creating high wage/high demand career prospects for our students. Current programs offered through LSCO's Health Professions department are: Medical Assisting; Dental Assisting; Emergency Medical Services; Pharmacy Technology; Transition Registered Nurse; and Vocational Nursing.

(3) (a) Major Accomplishments to Date:

LSCO has added short certificates and degrees within programs to allow students the opportunity to stack credentials that lead to high wage and high demand jobs. LSCO's Pharmacy Technology Program was recently reaccredited by ASHP; the only accredited Pharmacy Technology program in Southeast Texas or Southwest Louisiana. Spring 2022 enrollment increased 52% from last year. The Medical Assisting Program's Spring 2022 enrollment is up 120% compared to Spring 2021. The Medical Assisting Program is a dual credit option for students interested in pursuing a healthcare major that affords students three separate healthcare licensing opportunities. The Emergency Medical Services Program offers the Emergency Medical Technician and Intermediate Emergency Medical Technician certificates. EMT enrollment increased 40% between 2021 and 2022. The Dental Assisting program's enrollment is at capacity with the program increasing 8% during 2022. The Vocational Nursing (VN) Program's retention is 80%; graduating approximately 100 VN in 2021 and 2022. The Transition Nursing Program – vocational nursing (VN) to registered nursing (RN) added a second admissions and start to the RN program to address the issues of maximum capacity. The program continues to have one of LSCO's highest retention with more than 90% of students retained.

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

Create an Associate's Degree Nursing program (standalone RN program) affording students the ability to enter the workforce as a registered nurse after completing a two-year nursing program. The program's enrollment will be limited due to number of available clinical sites and approved faculty positions. The Dental Assisting program will seek accreditation through the Commission on Dental Accreditation. Students will pursue the national certification with the Dental Assisting National Board. Additional awards will be added to the Emergency Medical Services Program, expanding LSCO's program to a Paramedic certificate and Paramedic Associate of Applied Science. This will provide a pipeline of trained and educated first responders to a profession that experienced 50% of the workforce resigning during the height of COVID-19. The Pharmacy Technology Program is expected to graduate its first cohort of Associate of Applied Science completers in 2022-2023, upon earning the Basic and Pharmacy Technology certificates. The Dental Assisting Program's expansion of awards with a new short certificate and the Associate of Applied Science degree will allow for dual credit enrollment and stackable credentials. Hiring 4-6 highly qualified faculty for the A.D.N. program expansion.

787 Lamar State College - Orange

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

None

(5) Formula Funding:

Students enrolled will qualify for formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

New course and program development will not be possible without the funding of this non-formula support. Faculty, equipment, and supplies are needed to support each major plan noted for the next two years.

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

No

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

N/A

(12) Benchmarks:

When programs generate formula funding to sufficiently cover program costs.

(13) Performance Reviews:

787 Lamar State College - Orange

A local needs assessment completed in Spring 2022 confirmed the ongoing need for all health care professionals in Southeast Texas, including nurses, EMTs, pharmacy technicians, and medical assistants. Health Care and Social Assistance occupations is the fastest growing sector for the Southeast Texas workforce development area and Health Care and Social Assistance is currently predicted to be the sector with more growth in the future.

Faculty salaries and program expenses, along with enrollment and employment data from the local assessment were part of the overall programmatic analysis. Prominent findings were the faculty needs: Transition program (VN to RN), there is a dire need to hire 5-7 faculty for the program's expansion and the creation of the standalone RN program (the associate's degree nursing). Additionally, a Pharmacy Technology adjunct positions is needed to accommodate the program's growth. The needed faculty roles can be considered with the additional funding. The Dental Assisting accreditation process will cost \$8,000-\$10,000. This expenditure can be considered with the additional funding.

787 Lamar State College - Orange

Disaster Mitigation for Student Success Center

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$6,500,000

(2) Mission:

The historic First Baptist Church on Green Avenue that was donated to the college to be used as a Student Success Center but was heavily damaged during Hurricane Laura. The college will partner with the City of Orange to enhance flood mitigation strategies in the vicinity of 5th Street and Green Avenue to ensure the investment is further maximized.

(3) (a) Major Accomplishments to Date:

The historic First Baptist Church was donated to the college to use as a Student Success Center. The college has plans to create a Student Success Center that will be a one-stop location for students to learn about the campus, meet with an advisor about future classes, obtain a student ID, and more essential functions of our college.

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

Work with the City of Orange to enhance flood mitigation strategies in the vicinity of 5th Street and Green Avenue. The college will also begin repairs for reconstructing the building to become a Student Success Center.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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The college would have to spend institutional funding to work on the flood mitigation and extend the time period by which the Student Success Center would be open for use by our students.

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

No

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

787 Lamar State College - Orange

Institutional Enhancement (Academic & Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,099,987

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The institutional Enhancement appropriation is used to fund faculty salaries and support related instructional costs for classrooms. Due to expanding course offerings and expanding our programs that we offer in recent years, these funds are critical to meet additional faculty salary demands. In addition, funds are used to purchase needed equipment.

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

Due to reduced tuition and fees, 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 2024 and FY 2025.

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

N/A

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact 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.

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

Yes

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Institutional Enhancement appropriation is used to fund faculty salaries and support related instructional costs for classrooms. Due to expanding course offerings and expanding our programs offered in recent years, these funds are critical to meet additional faculty salary demands. In addition, funds are used to purchase needed equipment.

787 Lamar State College - Orange

Maritime Program

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$500,000

(2) Mission:

The mission of the Maritime – Able Bodied Seaman program is to serve the needs of the Maritime industry operating within the Sabine-Neches Waterway and adjacent offshore waters. The Sabine-Neches Waterway is the nation’s fourth largest waterway and plays a critical role in transporting petrochemical and military resources. The program provides training for individuals seeking entry level and intermediate level employment in a high wage/high demand, local opportunity in the Maritime industry. The program is also a vital resource in Southeast Texas for professional development opportunities for current employees of local Maritime business and industry.

(3) (a) Major Accomplishments to Date:

The Maritime Technology Program funding provides the funds for four Maritime faculty who have over 150 years’ experience on the waterways throughout the county. The Maritime Programs has dedicated campus space and specialized industry equipment for training ordinary seamans, deckhands, and seafarers. The initial phase of the Coast Guard approved curriculum has been implemented and the curriculum has expanded to three stackable credentials that lead to employment opportunities and/or bachelor degree transfer options.

The program is offered for both adult learners and dual credit students. Each certificate can be completed in one semester for campus students or one year (Fall and Spring semesters) for dual credit students.

LSCO has an articulation agreement with Texas A&M University-Galveston to allow Maritime students to seamlessly transfer to the TAMUG bachelor program.

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

Develop new student cohorts for the existing entry level award and newly created awards in the program. The largest independent school district in Southeast Texas will enroll dual credit students, in turn providing an opportunity to go to work right out of high school or to continue their higher education goals to complete the three Maritime certificates. New curriculum in the field of Logistics and Business Management will combine with the Maritime curriculum to train students in the field of Logistics Management – Maritime emphasis. These expansions will increase the need for additional faculty.

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

None

(5) Formula Funding:

Students enrolled will qualify for formula funding.

(6) Category:

Instructional Support

787 Lamar State College - Orange

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Failure to fund this request will prohibit growth and eliminate program development progress made thus far by LSCO to meet the local demands of Maritime business and industry. Failure to fund will restrict the ability of LSCO to respond to dual credit needs and it further limits employment opportunities for those seeking employment in the Maritime industry.

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

No

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

N/A

(12) Benchmarks:

When program generates formula funding to sufficiently cover program costs.

(13) Performance Reviews:

The Maritime program is supported by the Southeast Texas Waterway Advisory Council, the Ports of Orange, Beaumont, and Port Arthur. Several local employers, including a new company relocating to Orange, guide the Maritime Program as members of the Advisory Committee The US Coast Guard approved curriculum has been identified as a significant aspect of the program since students can earn credentials recognized by employers.

787 Lamar State College - Orange

Technical Training Center (PTEC)

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$750,000

(2) Mission:

Lamar State College Orange to collaborate with Independent School Districts from the regions of Hardin, Jasper, Jefferson, Orange and Tyler counties, a Pathway in Technology Early College High School (PTECH) will be implemented. Career pathways of the technical training center will focus on high-wage, high-demand occupations for our immediate region. These high-demand occupations include construction managers, elementary school teachers, welders, vocational nurses, industrial machinery mechanics, and software developers, analyst, and testers. Students in grades 9-12 will graduate from the PTECH center and enter the workforce with an associate degree, level 1 or level 2 certificate, or an industry-based certification.

(3) (a) Major Accomplishments to Date:

Lamar State College Orange has developed a successful relationship with the ISD's in the region while supplying existing Dual Credit and Early College High School education to their students.

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

Work with the Independent School Districts from the region to implement a Pathway in Technology Early College High School.

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

None

(5) Formula Funding:

Students enrolled will qualify for formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

787 Lamar State College - Orange

(9) Impact of Not Funding:

The college would continue the existing Dual Credit and Early College Highschool programs without being able to offer the Pathways in Technology.

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

Yes

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
