Legislative Appropriations Request

for Fiscal Years 2028 and 2029

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

by

Lamar State College - Orange

October 16, 2026

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

TABLE OF CONTENTS

Section

Schedules Not Included 1
Administrator's Statement 2
Agency Organizational Chart 5

Summaries of Request
- Budget Overview-Biennial Amounts .....
- Base Request by Strategy……. 2.A
- Base Request by Method of Finance 2.B
- Base Request by Objective of Expense 2.C
- Base Request Objective Outcomes 2.D
- Exceptional Items Request 2.E
- Total Request by Strategy 2.F
- Total Request Objective Outcomes 2.G

Strategies
- Strategy Request…. 3.A

Schedules
- Exceptional Item Request Schedule 4.A
- Exceptional Items Strategy Allocation Schedule 4.B
- Exceptional Items Strategy Request 4.C
- Historically Underutilized Business Supporting Schedule 6.A
- Summary of Requests for Facilities-Related Projects 8

Supporting Schedules:

Schedule 1A	Other Educational and General Income
Schedule 2	Grand Total, Educational, General, and Other Funds
Schedule 3A	Group Insurance Data Elements
Schedule 4	Computation of OASI
Schedule 5	Calculations of Retirement Proportionality and ORP Differential
Schedule 6	Capital Funding
Schedule 6H	Estimated Funds Outside the Institutions Bill Pattern
Schedule 7	Personnel
Schedule 8A	Tuition Revenue Bond Projects
Schedule 8C	Tuition Revenue Bonds Request by Project
Schedule 9	Non-Formula Support

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 2028-2029 Biennium.

Number	Name
2.C.1	Operating Costs Detail- Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies (Baseline)
5.D	Capital Budget Operating and Maintenance Expenses
5.E	Capital Budget Project- OOE and MOF Detail by Strategy
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.a.	Advisory Committee Supporting Schedule – Part A
6.F.b	Advisory Committee Supporting Schedule – Part B
6.K.a	Budgetary Impacts Related to Recently Enacted State Legislation Schedule- Part A
6.K.b	Summary of Costs Related to Recently Enacted State Legislation Schedule- Part B
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8B	Capital Construction Assistance Projects Revenue Bond Issuance History

787 Lamar State College - Orange

Rooted in the Golden Triangle along the Sabine River, Lamar State College Orange (LSCO) has been a vital catalyst for Southeast Texas' economic growth for more than 55 years. LSCO has strategically transformed from its initial campus footprint of an abandoned elementary school building in the fall of 1969 into a dynamic and progressive institution that delivers high-touch and personal instruction. During the 2025-2026 academic year, the College saw impressive enrollment gains, serving more than 5,800 credit students during both the fall 2025 and spring 2026 semesters.

Lamar State College Orange, a vital two-year institution within the Texas State University System, serves Southeast Texas by producing a highly skilled, adaptable workforce. Despite high inflation and economic uncertainty, the College empowers students to succeed by reducing barriers. We provide free mental health services, a campus food pantry and clothing closet, and expanded "earn while you learn" apprenticeships. Combined with affordable tuition, federal aid, and scholarships, these resources fueled record enrollment—doubling our technical program headcount and exceeding prior biennium contact hours.

Dedicated to student success and improving economic mobility, the College focuses on supporting regional workforce development, designing and providing customized industry training, and offering affordable academic pathways.

Regional Workforce Development: LSCO combats regional skill shortages by offering over 40 technical and vocational programs built in direct response to local industry needs. Our graduates fill critical vacancies in high-wage, high-demand sectors including Nursing, Industrial Technology, Information Technology, Logistics Management, Dental Assisting, Teaching, Paramedic, and Court Reporting.

Customized Industry Training: Through strategic non-credit programming, LSCO partners directly with major regional employers to deliver rapid, specialized upskilling. By offering essential certifications such as Class A and B CDL, Forklift Operation, Clinical Nurse Aide, Fiber Optics, and Information Technology Software Training, the College directly supports Texas industries in remaining competitive and compliant.

Affordable Academic Pathways: LSCO provides an accessible, cost-effective gateway to higher education. Our seamless academic transfer programs allow students to complete their lower-division coursework affordably before transitioning to four-year universities to earn bachelor's degrees, thereby reducing overall student debt and supporting state completion goals.

In its pursuit of supporting the Texas Higher Education's Coordinating Board's goals of ensuring that postsecondary education leads to meaningful outcomes and enhanced opportunities, the College has experienced record successes:

- Achieved the largest student body in LSCO history, with more than 5,800 students enrolled in Fall 2025 and approximately 5,900 students enrolled in Spring 2026.
- Increased from 3,613 students in Fall 2024 to nearly 5,800 in Fall 2025, demonstrating sustained and record-breaking enrollment momentum.
- Recorded approximately 70 percent Spring enrollment growth from Spring 2025 to Spring 2026, an uncommon upward trend for a spring semester following a record fall term.
- Expanded LSCO's academic portfolio significantly by adding more than 35 new programs since 2019, including 16 new programs in 2025 alone, to meet student interest and workforce demand.
- Strengthened high-demand pathways in Nursing, Criminal Justice Law Enforcement, Medical Assisting, Production Welding, Teacher Preparation, Welding, and other technical and workforce fields.
- Completed the new 55,000-square-foot Academic Building, providing modern classrooms, laboratories, and teaching technology to support student learning and faculty instruction.
- Renovated the historic First Baptist Church of Orange into the Student Success Center, creating a central hub for tutoring, advising, financial aid, admissions, career

coaching, mentoring, and other student support services.

- Launched and expanded the LSCO-Texas State University Gateway Program, a co-enrollment pathway that provides students with a seamless and affordable transition to Texas State University, with estimated first-year savings of approximately $6,600.
- Grew the Gateway Program from approximately 60 students in its first year to nearly 600 applications for the second year, with projected enrollment of 300 to 400 students for the 2026-2027 academic year.
- Continued expansion of dual credit programs, strengthening early college access and building regional and statewide pipelines for high school students to earn college credit while completing secondary education.
- Advanced statewide partnerships with Texas State University, the Texas Department of Criminal Justice, the Texas Juvenile Justice Department, and workforce organizations to create seamless transfer, upskilling, and access pathways for diverse and underserved populations.
- Maintained a student-centered learning environment with an average class size of 15, allowing students to receive meaningful faculty engagement and individualized support.
- Continued to support affordability through reduced cost barriers, institutional scholarships, affordable tuition and fees, and low-cost instructional materials such as the Gator Book Pack model.
- Received approval from the Texas Board of Nursing to offer a stand-alone Associate Degree Registered Nursing program and continued to support health care pathways that respond to critical regional workforce needs.
- Partnered with the Golden Triangle Federation of Advanced Manufacturing (FAME) Chapter to connect students with specialized training for rapidly evolving industry positions while pursuing two-year associate degrees.
- Invested in facilities, equipment, and teaching capacity that expand technical education, including mechatronics, electromechanical technology, industrial systems, welding, logistics, and related workforce programs.
- Continued to expand access through site locations and partnerships serving Hardin County, Polk County, Orange County, Southeast Texas, and students across the state.

We are also grateful for the Texas Legislature's continued commitment to workforce education, student opportunity, and the economic competitiveness of our state. The foundation established through House Bill 8 by the 88th Legislature, together with the 89th Legislature's passage of House Bill 120, has strengthened dual-credit access, career and technical education pathways, and opportunities for students to earn valuable postsecondary credentials aligned with workforce needs. LSCO is especially appreciative of the passage of House Bill 42, which meaningfully increased the Institute's annual Higher Education Fund appropriation and provides critical resources to address deferred maintenance, maintain aging facilities, and modernize the instructional laboratories and learning environments necessary to prepare students for high-demand careers.

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

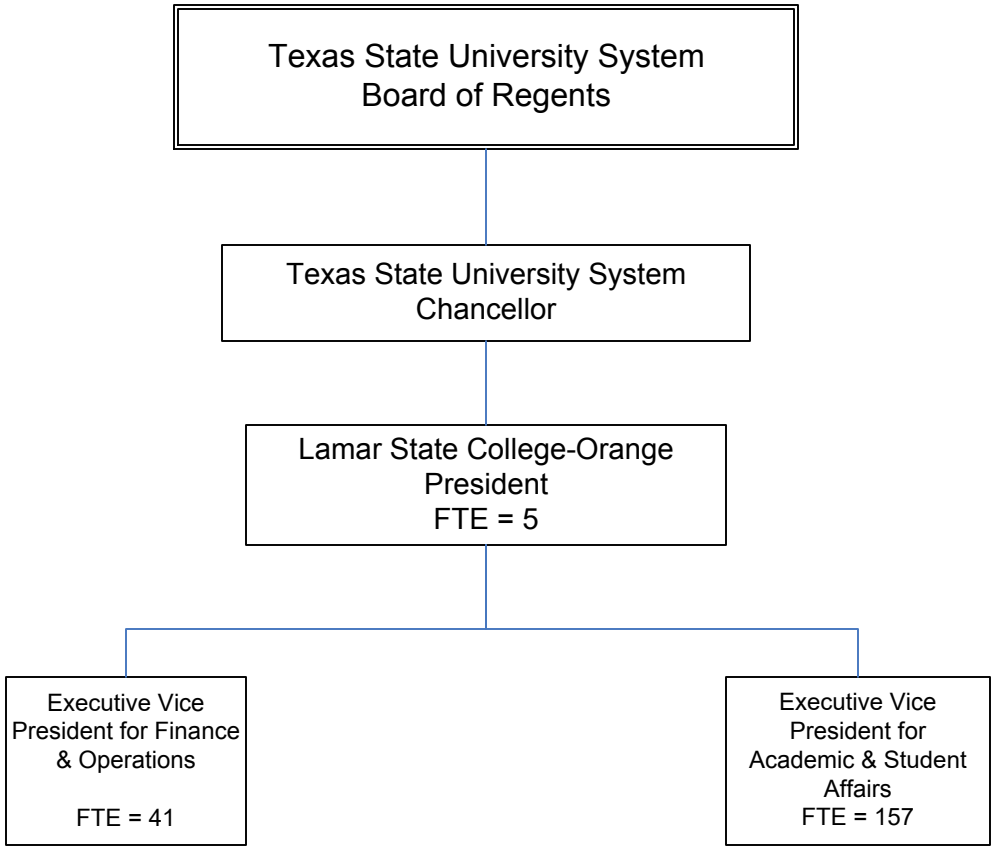
1. FORMULA FUNDING RATE INCREASE - $9.16 to $10.16. LSCO is appreciative of the continued formula funding support from the Texas Legislature. The Legislature's steadfast commitment to capital and operational funding to LSCO is paramount to providing low cost, high quality educational opportunities to our community. LSCO asked for an increase in our formula funding rate to reduce our reliance on tuition. The Legislature was able to fund our request over the last four sessions, bringing our instructional and administrative funding rate to $9.16. The additional funding through the instructional and administrative formula would allow the State colleges to not only maintain the tuition reduction for our current students as we fight inflationary factors but also position us to retain and attract qualified faculty with competitive wages. As LSCO addresses the challenges associated with a retiring workforce and the market-driven demand for qualified faculty, this continued support strategically positions LSCO to meet these challenges while advancing its mission.

2. TECHNICAL PROGRAM SUPPORT - Lamar State College Orange is requesting $1,500,000 ($750,000 per year) for program funding to support the development of

technical training programs in the College's newest site, Livingston, Texas. Located in a very rural area of Polk County and East Texas with unreliable access to internet services, LSCO will provide access to individuals seeking post-secondary educational opportunities who would otherwise be forced to commute more than 45 miles via single-lane country roads that are regularly subject to closure and detours created by construction repairs, accidents, and flooding. Labor market data reveals that a focus on postsecondary training in nursing and healthcare services, fabrication and manufacturing, criminal justice and public service industries will prepare Polk County residents for employment in high-wage and high-demand careers. Given that research reflects more than 60% of alumni from two-year Colleges remain in the geographical area and contribute an average of $81,000 more to local economies than the average high school graduate without college credits, investing in relevant and strategic technical program development will create very meaningful economic infusions in the rural and remote Livingston area that has a 27.5% poverty level compared with the 14% statewide level.

3. TECHNICAL CAREER TRAINING CENTER - Lamar State College Orange is requesting debt service of $12,900,000 ($6,450,000 per year) on a $75,000,000 Capital Construction Assistance Project (CCAP) for the development of a Technical Career Training Center in Orange County. The targeted occupations include carpenters, electricians, plumbers, HVAC technicians, and welders. Career pathways of the training center will focus on these high-wage, high-demand occupations for residents of Orange County and the surrounding areas. The center will house classrooms, faculty offices, and open laboratories fitted with state-of-the art equipment recommended by industry partners that will provide students with relevant training opportunities and preparation for industry based licensures and certifications that lead to employment upon graduation in critical and high-demand careers.

Lamar State College-Orange



787 Lamar State College - Orange

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Academic Education	8,499,189		1,852,180						10,351,369		
1.1.2. Vocational/Technical Education	11,489,209		2,470,323						13,959,532		
1.1.3. Staff Group Insurance Premiums			637,091	663,859					637,091	663,859	
1.1.6. Texas Public Education Grants			620,380	603,000					620,380	603,000	
Total, Goal	**19,988,398**		**5,579,974**	**1,266,859**					**25,568,372**	**1,266,859**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,598,250								2,598,250		
2.1.2. Ccap Revenue Bonds	7,199,836	7,815,255							7,199,836	7,815,255	12,900,000
2.1.5. Small Institution Supplement	2,633,134								2,633,134		
Total, Goal	**12,431,220**	**7,815,255**							**12,431,220**	**7,815,255**	**12,900,000**
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	3,062,010							3,189,240	3,062,010	
3.5.1. Exceptional Item Request											1,500,000
Total, Goal	**4,241,002**	**4,113,772**							**4,241,002**	**4,113,772**	**1,500,000**
Total, Agency	**36,660,620**	**11,929,027**	**5,579,974**	**1,266,859**					**42,240,594**	**13,195,886**	**14,400,000**
Total FTEs									**194.3**	**210.5**	**4.0**

787 Lamar State College - Orange

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 ACADEMIC EDUCATION (1)	4,271,011	5,601,711	4,749,658	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	6,406,517	6,835,046	7,124,486	0	0
3 STAFF GROUP INSURANCE PREMIUMS	209,934	310,083	327,008	330,278	333,581
6 TEXAS PUBLIC EDUCATION GRANTS	297,030	323,770	296,610	300,000	303,000
TOTAL, GOAL 1	**$11,184,492**	**$13,070,610**	**$12,497,762**	**$630,278**	**$636,581**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,072,348	1,299,125	1,299,125	0	0
2 CCAP REVENUE BONDS	4,262,750	3,598,790	3,601,046	3,974,423	3,840,832
5 SMALL INSTITUTION SUPPLEMENT (1)	1,016,318	1,316,567	1,316,567	0	0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

787 Lamar State College - Orange

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$6,351,416**	**$6,214,482**	**$6,216,738**	**$3,974,423**	**$3,840,832**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 ALLIED HEALTH PROGRAMS	327,290	327,290	327,290	327,290	327,290
2 *Research*					
1 MARITIME TECHNOLOGY PROGRAM	198,591	198,591	198,591	198,591	198,591
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,594,620	1,594,620	1,594,620	1,531,005	1,531,005
2 DISASTER MITIGATION & RENOVATION	4,499,259	0	0	0	0
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$6,619,760**	**$2,120,501**	**$2,120,501**	**$2,056,886**	**$2,056,886**
TOTAL, AGENCY STRATEGY REQUEST	**$24,155,668**	**$21,405,593**	**$20,835,001**	**$6,661,587**	**$6,534,299**

787 Lamar State College - Orange

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$24,155,668**	**$21,405,593**	**$20,835,001**	**$6,661,587**	**$6,534,299**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	22,351,875	18,328,478	18,332,142	6,031,309	5,897,718
SUBTOTAL	**$22,351,875**	**$18,328,478**	**$18,332,142**	**$6,031,309**	**$5,897,718**
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	1,803,793	3,077,115	2,502,859	630,278	636,581
SUBTOTAL	**$1,803,793**	**$3,077,115**	**$2,502,859**	**$630,278**	**$636,581**
TOTAL, METHOD OF FINANCING	**$24,155,668**	**$21,405,593**	**$20,835,001**	**$6,661,587**	**$6,534,299**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$17,796,587	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$21,590,746	$21,594,410	$0	$0
Regular Appropriations	$0	$0	$0	$6,031,309	$5,897,718
RIDER APPROPRIATION					
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	$56,029	$0	$0	$0	$0
TRANSFERS					
89th Leg, GAA CC, Art III, Section 17	$0	$(232,268)	$(232,268)	$0	$0

Comments: Transfer from TSUS Institutions to System Administration

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
89th Leg, GAA CC, Art III, Section 4	$0	$(3,030,000)	$(3,030,000)	$0	$0
Comments: Transfer from TSUS Institutions to System Administration					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session, Section 4.14 (a)	$4,499,259	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$22,351,875**	**$18,328,478**	**$18,332,142**	**$6,031,309**	**$5,897,718**
TOTAL, ALL GENERAL REVENUE	**$22,351,875**	**$18,328,478**	**$18,332,142**	**$6,031,309**	**$5,897,718**
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,304,050	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,799,505	$1,799,505	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$0	$0	$0	$630,278	$636,581
BASE ADJUSTMENT					
Revised Receipts	$(464,104)	$256,260	$703,354	$0	$0
Adjustments to Expended	$(36,153)	$1,021,350	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$1,803,793**	**$3,077,115**	**$2,502,859**	**$630,278**	**$636,581**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$1,803,793**	**$3,077,115**	**$2,502,859**	**$630,278**	**$636,581**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$1,803,793**	**$3,077,115**	**$2,502,859**	**$630,278**	**$636,581**
TOTAL, GR & GR-DEDICATED FUNDS	**$24,155,668**	**$21,405,593**	**$20,835,001**	**$6,661,587**	**$6,534,299**
GRAND TOTAL	**$24,155,668**	**$21,405,593**	**$20,835,001**	**$6,661,587**	**$6,534,299**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	147.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	245.6	245.6	201.5	210.5
RIDER APPROPRIATION					
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	1.2	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Above (Below) Cap	15.4	(59.5)	(51.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**163.8**	**186.1**	**194.3**	**201.5**	**210.5**

NUMBER OF 100% FEDERALLY FUNDED FTEs

787 Lamar State College - Orange

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$6,232,787	$6,296,433	$6,535,987	$1,005,814	$1,005,814
1002 OTHER PERSONNEL COSTS	$496,517	$863,363	$1,236,127	$545,841	$549,144
1005 FACULTY SALARIES	$4,537,872	$5,675,075	$5,768,117	$195,000	$195,000
1010 PROFESSIONAL SALARIES	$337,250	$356,566	$356,877	$356,877	$356,877
2001 PROFESSIONAL FEES AND SERVICES	$94,903	$98,945	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$32,476	$64,434	$34,564	$2,773	$2,773
2004 UTILITIES	$1,098,618	$1,205,544	$829,072	$0	$0
2007 RENT - MACHINE AND OTHER	$1,856	$7,288	$671	$54	$54
2008 DEBT SERVICE	$4,262,750	$3,598,790	$3,601,046	$3,974,423	$3,840,832
2009 OTHER OPERATING EXPENSE	$2,123,656	$2,628,277	$1,897,540	$555,805	$558,805
5000 CAPITAL EXPENDITURES	$4,936,983	$610,878	$575,000	$25,000	$25,000
OOE Total (Excluding Riders)	**$24,155,668**	**$21,405,593**	**$20,835,001**	**$6,661,587**	**$6,534,299**
OOE Total (Riders)					
Grand Total	**$24,155,668**	**$21,405,593**	**$20,835,001**	**$6,661,587**	**$6,534,299**

2.D. Summary of Base Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

787 Lamar State College - Orange

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 Percent of Courses Completed	96.80%	96.00%	97.60%	97.60%	97.60%
KEY 2 Number of Students Who Transfer to a University	747.00	750.00	760.00	770.00	800.00
KEY 3 Percent of Contact Hours Taught by Full-time Faculty	49.90%	45.00%	45.00%	45.00%	45.00%
KEY 4 Percentage of Underprepared Students Satisfy TSI Obligation in Math	43.60%	45.00%	48.00%	48.00%	48.00%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	50.20%	52.00%	52.00%	52.00%	52.00%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	51.90%	53.00%	53.00%	53.00%	53.00%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Technical Program Support	$750,000	$750,000	4.0	$750,000	$750,000	4.0	$1,500,000	$1,500,000
2	CCAP-Tech Career Training Center	$6,450,000	$6,450,000		$6,450,000	$6,450,000		$12,900,000	$12,900,000
Total, Exceptional Items Request		**$7,200,000**	**$7,200,000**	**4.0**	**$7,200,000**	**$7,200,000**	**4.0**	**$14,400,000**	**$14,400,000**
Method of Financing									
	General Revenue	$7,200,000	$7,200,000		$7,200,000	$7,200,000		$14,400,000	$14,400,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$7,200,000	**$7,200,000**		**$7,200,000**	**$7,200,000**		**$14,400,000**	**$14,400,000**
Full Time Equivalent Positions				**4.0**			**4.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 ACADEMIC EDUCATION	$0	$0	$0	$0	$0	$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	330,278	333,581	0	0	330,278	333,581
6 TEXAS PUBLIC EDUCATION GRANTS	300,000	303,000	0	0	300,000	303,000
TOTAL, GOAL 1	**$630,278**	**$636,581**	**$0**	**$0**	**$630,278**	**$636,581**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	3,974,423	3,840,832	6,450,000	6,450,000	10,424,423	10,290,832
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$3,974,423**	**$3,840,832**	**$6,450,000**	**$6,450,000**	**$10,424,423**	**$10,290,832**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 ALLIED HEALTH PROGRAMS	$327,290	$327,290	$0	$0	$327,290	$327,290
2 *Research*						
1 MARITIME TECHNOLOGY PROGRAM	198,591	198,591	0	0	198,591	198,591
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,531,005	1,531,005	0	0	1,531,005	1,531,005
2 DISASTER MITIGATION & RENOVATION	0	0	0	0	0	0
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	750,000	750,000	750,000	750,000
TOTAL, GOAL 3	**$2,056,886**	**$2,056,886**	**$750,000**	**$750,000**	**$2,806,886**	**$2,806,886**
TOTAL, AGENCY STRATEGY REQUEST	**$6,661,587**	**$6,534,299**	**$7,200,000**	**$7,200,000**	**$13,861,587**	**$13,734,299**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$6,661,587**	**$6,534,299**	**$7,200,000**	**$7,200,000**	**$13,861,587**	**$13,734,299**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$6,031,309	$5,897,718	$7,200,000	$7,200,000	$13,231,309	$13,097,718
	$6,031,309	**$5,897,718**	**$7,200,000**	**$7,200,000**	**$13,231,309**	**$13,097,718**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	630,278	636,581	0	0	630,278	636,581
	$630,278	**$636,581**	**$0**	**$0**	**$630,278**	**$636,581**
TOTAL, METHOD OF FINANCING	**$6,661,587**	**$6,534,299**	**$7,200,000**	**$7,200,000**	**$13,861,587**	**$13,734,299**
FULL TIME EQUIVALENT POSITIONS	**201.5**	**210.5**	**4.0**	**4.0**	**205.5**	**214.5**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 Percent of Courses Completed**						
		97.60%	97.60%			97.60%	97.60%
KEY	**2 Number of Students Who Transfer to a University**						
		770.00	800.00			770.00	800.00
KEY	**3 Percent of Contact Hours Taught by Full-time Faculty**						
		45.00%	45.00%			45.00%	45.00%
KEY	**4 Percentage of Underprepared Students Satisfy TSI Obligation in Math**						
		48.00%	48.00%			48.00%	48.00%
KEY	**5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing**						
		52.00%	52.00%			52.00%	52.00%
KEY	**6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading**						
		53.00%	53.00%			53.00%	53.00%

787 Lamar State College - Orange

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Academic Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
1	Number of Degrees or Certificates Awarded	968.00	1,016.00	1,181.00	1,299.00	1,429.00
2	Percentage of Graduates Employed	66.00 %	70.00 %	72.00 %	72.00 %	72.00 %
3	Percent of Courses Completed	96.80 %	97.00 %	97.60 %	97.60 %	97.60 %
4	Number of Students Who Transfer to a University	747.00	750.00	800.00	810.00	820.00
5	Percent of Contact Hours Taught by Full-time Faculty	49.90 %	45.00 %	45.00 %	45.00 %	45.00 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	13.00 %	13.00 %	14.00 %	14.00 %	14.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	23.00	24.00	25.00	25.00	25.00
2	Percentage of Enrolled Students Who Are Minorities	40.90 %	42.00 %	45.00 %	45.00 %	45.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	11.10 %	11.00 %	11.00 %	11.00 %	11.00 %
4	% of Students Who Are Economically Disadvantaged	20.40 %	25.00 %	25.00 %	25.00 %	25.00 %
5	Number of Students Enrolled as of the Twelfth Class Day	5,841.00	6,133.00	6,425.00	6,746.00	7,084.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,740,078	$1,866,020	$1,857,646	$0	$0
1002	OTHER PERSONNEL COSTS	$39,535	$167,642	$229,871	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 1 Academic Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
1005	FACULTY SALARIES	$1,803,785	$2,456,640	$2,129,247	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$23,913	$40,025	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$8,183	$18,999	$9,684	$0	$0
2004	UTILITIES	$205,827	$202,533	$83,354	$0	$0
2007	RENT - MACHINE AND OTHER	$468	$2,149	$188	$0	$0
2009	OTHER OPERATING EXPENSE	$410,085	$664,779	$239,668	$0	$0
5000	CAPITAL EXPENDITURES	$39,137	$182,924	$200,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,271,011**	**$5,601,711**	**$4,749,658**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,752,279	$4,501,227	$3,997,962	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,752,279**	**$4,501,227**	**$3,997,962**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$518,732	$1,100,484	$751,696	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$518,732**	**$1,100,484**	**$751,696**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 1 Academic Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,271,011**	**$5,601,711**	**$4,749,658**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**53.2**	**63.5**	**61.1**	**65.0**	**69.0**

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 2028-29 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 — Service Categories:

STRATEGY: 1 Academic Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,351,369	$0	$(10,351,369)	$(10,351,369)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(10,351,369)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,610,118	$2,289,591	$2,536,469	$0	$0
1002	OTHER PERSONNEL COSTS	$59,303	$160,562	$344,807	$0	$0
1005	FACULTY SALARIES	$2,705,677	$3,027,993	$3,443,870	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$31,364	$58,920	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$10,733	$19,934	$13,071	$0	$0
2004	UTILITIES	$269,962	$212,501	$112,511	$0	$0
2007	RENT - MACHINE AND OTHER	$613	$2,255	$254	$0	$0
2009	OTHER OPERATING EXPENSE	$537,867	$697,495	$323,504	$0	$0
5000	CAPITAL EXPENDITURES	$180,880	$365,795	$350,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,406,517**	**$6,835,046**	**$7,124,486**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,628,420	$5,492,268	$5,996,941	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,628,420**	**$5,492,268**	**$5,996,941**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$778,097	$1,342,778	$1,127,545	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$778,097**	**$1,342,778**	**$1,127,545**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,406,517**	**$6,835,046**	**$7,124,486**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**80.0**	**78.6**	**91.7**	**94.0**	**98.0**

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 2028-29 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,959,532	$0	$(13,959,532)	$(13,959,532)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(13,959,532)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$209,934	$310,083	$327,008	$330,278	$333,581
TOTAL, OBJECT OF EXPENSE		**$209,934**	**$310,083**	**$327,008**	**$330,278**	**$333,581**
Method of Financing:						
770	Est. Other Educational & General	$209,934	$310,083	$327,008	$330,278	$333,581
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$209,934**	**$310,083**	**$327,008**	**$330,278**	**$333,581**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$330,278**	**$333,581**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$209,934**	**$310,083**	**$327,008**	**$330,278**	**$333,581**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$637,091	$663,859	$26,768	$26,768	Biennial change is due to additional FTE's being funded from GR requiring increase in staff group insurance premiums.
			$26,768	**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 — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$297,030	$323,770	$296,610	$300,000	$303,000
TOTAL, OBJECT OF EXPENSE		**$297,030**	**$323,770**	**$296,610**	**$300,000**	**$303,000**
Method of Financing:						
770	Est. Other Educational & General	$297,030	$323,770	$296,610	$300,000	$303,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$297,030**	**$323,770**	**$296,610**	**$300,000**	**$303,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$300,000**	**$303,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$297,030**	**$323,770**	**$296,610**	**$300,000**	**$303,000**

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:

787 Lamar State College - Orange

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$620,380	$603,000	$(17,380)	$(17,380)	Anticipated enrollment growth results in increased TPEG.
			$(17,380)	**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 — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	41.00	45.00	50.00	50.00	50.00
2	Space Utilization Rate of Labs	25.00	29.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	$220,899	$337,435	$371,058	$0	$0
1002	OTHER PERSONNEL COSTS	$16,580	$21,904	$108,878	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$30,786	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$10,535	$20,096	$9,036	$0	$0
2004	UTILITIES	$264,989	$214,233	$77,776	$0	$0
2007	RENT - MACHINE AND OTHER	$602	$2,273	$175	$0	$0
2009	OTHER OPERATING EXPENSE	$527,957	$703,184	$732,202	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,072,348**	**$1,299,125**	**$1,299,125**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,072,348	$1,299,125	$1,299,125	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,072,348**	**$1,299,125**	**$1,299,125**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,072,348**	**$1,299,125**	**$1,299,125**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.6**	**6.0**	**6.0**	**6.0**	**6.0**

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 2028-29 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 — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,598,250	$0	$(2,598,250)	$(2,598,250)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(2,598,250)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$4,262,750	$3,598,790	$3,601,046	$3,974,423	$3,840,832
TOTAL, OBJECT OF EXPENSE		**$4,262,750**	**$3,598,790**	**$3,601,046**	**$3,974,423**	**$3,840,832**
Method of Financing:						
1	General Revenue Fund	$4,262,750	$3,598,790	$3,601,046	$3,974,423	$3,840,832
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,262,750**	**$3,598,790**	**$3,601,046**	**$3,974,423**	**$3,840,832**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,974,423**	**$3,840,832**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,262,750**	**$3,598,790**	**$3,601,046**	**$3,974,423**	**$3,840,832**

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:

787 Lamar State College - Orange

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,199,836	$7,815,255	$615,419	$615,419	2028-29 reflects an increase in debt service for the New Academic Building.
			$615,419	**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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$734,567	$797,914	$785,000	$0	$0
2004	UTILITIES	$281,751	$518,653	$531,567	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,016,318**	**$1,316,567**	**$1,316,567**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,016,318	$1,316,567	$1,316,567	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,016,318**	**$1,316,567**	**$1,316,567**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,016,318**	**$1,316,567**	**$1,316,567**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**8.0**	**12.0**	**9.0**	**9.0**	**9.0**

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 2028-29 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ 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 2028-29 because amounts are not determined by institutions.
			$(2,633,134)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$114,195	$106,420	$75,000	$75,000	$75,000
1002	OTHER PERSONNEL COSTS	$32,047	$38,495	$40,000	$40,000	$40,000
1005	FACULTY SALARIES	$0	$113,085	$120,000	$120,000	$120,000
2009	OTHER OPERATING EXPENSE	$32,348	$36,837	$67,290	$67,290	$67,290
5000	CAPITAL EXPENDITURES	$148,700	$32,453	$25,000	$25,000	$25,000
TOTAL, OBJECT OF EXPENSE		**$327,290**	**$327,290**	**$327,290**	**$327,290**	**$327,290**
Method of Financing:						
1	General Revenue Fund	$327,290	$327,290	$327,290	$327,290	$327,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$327,290**	**$327,290**	**$327,290**	**$327,290**	**$327,290**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$327,290**	**$327,290**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$327,290**	**$327,290**	**$327,290**	**$327,290**	**$327,290**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**6.0**	**6.0**	**6.0**	**6.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	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 — Service Categories:

STRATEGY: 1 Maritime Technology Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$68,147	$75,000	$75,000	$75,000
1002	OTHER PERSONNEL COSTS	$3,410	$31,569	$35,000	$35,000	$35,000
1005	FACULTY SALARIES	$28,410	$77,357	$75,000	$75,000	$75,000
2009	OTHER OPERATING EXPENSE	$166,771	$10,532	$13,591	$13,591	$13,591
5000	CAPITAL EXPENDITURES	$0	$10,986	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$198,591**	**$198,591**	**$198,591**	**$198,591**	**$198,591**
Method of Financing:						
1	General Revenue Fund	$198,591	$198,591	$198,591	$198,591	$198,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$198,591**	**$198,591**	**$198,591**	**$198,591**	**$198,591**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$198,591**	**$198,591**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$198,591**	**$198,591**	**$198,591**	**$198,591**	**$198,591**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**3.0**	**3.5**	**3.5**	**3.5**

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Maritime Technology Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$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 — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$812,930	$830,906	$835,814	$855,814	$855,814
1002	OTHER PERSONNEL COSTS	$135,708	$133,108	$150,563	$140,563	$140,563
1010	PROFESSIONAL SALARIES	$337,250	$356,566	$356,877	$356,877	$356,877
2001	PROFESSIONAL FEES AND SERVICES	$8,840	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,025	$5,405	$2,773	$2,773	$2,773
2004	UTILITIES	$76,089	$57,624	$23,864	$0	$0
2007	RENT - MACHINE AND OTHER	$173	$611	$54	$54	$54
2009	OTHER OPERATING EXPENSE	$151,598	$191,680	$224,675	$174,924	$174,924
5000	CAPITAL EXPENDITURES	$69,007	$18,720	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,594,620**	**$1,594,620**	**$1,594,620**	**$1,531,005**	**$1,531,005**
Method of Financing:						
1	General Revenue Fund	$1,594,620	$1,594,620	$1,594,620	$1,531,005	$1,531,005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,594,620**	**$1,594,620**	**$1,594,620**	**$1,531,005**	**$1,531,005**

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,531,005**	**$1,531,005**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,594,620**	**$1,594,620**	**$1,594,620**	**$1,531,005**	**$1,531,005**
FULL TIME EQUIVALENT POSITIONS:		**14.0**	**17.0**	**17.0**	**18.0**	**19.0**

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 — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,189,240	$3,062,010	$(127,230)	$(127,230)	This is in accordance with the policy letter for Legislative Appropriations Request.
			$(127,230)	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Disaster Mitigation & Renovation — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
5000	CAPITAL EXPENDITURES	$4,499,259	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,499,259**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,499,259	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,499,259**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,499,259**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Disaster Mitigation & Renovation — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Request to increase Formula Funding Rate by $1.00 per contact hour.

Request in program funding to support the development of technical training programs in Livingston, TX.

787 Lamar State College - Orange

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$24,155,668**	**$21,405,593**	**$20,835,001**	**$6,661,587**	**$6,534,299**
METHODS OF FINANCE (INCLUDING RIDERS):				**$6,661,587**	**$6,534,299**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$24,155,668**	**$21,405,593**	**$20,835,001**	**$6,661,587**	**$6,534,299**
FULL TIME EQUIVALENT POSITIONS:	**163.8**	**186.1**	**194.3**	**201.5**	**210.5**

3.B. Rider Revisions and Additions Request

Agency Code:	**Agency Name:**	**Prepared By:** Jamie Oltz	**Date:** 10/16/2026	**Request Level:**
787	Lamar State College Orange			

Current Rider Number	**Page Number in 2026–27 GAA**	**Proposed Rider Language**
Special Provisions Relating Only to State Agencies of Higher Education, Rider 47	III-312	**Sec. 47.** State Two Year Institution Funding. The Instruction and Administration Formula for the 2026-27 biennium provides funding for Community Colleges at an annual rate of $2.91 per contact hour. The Instruction and Administration Formula for the ~~2026-27~~ 2028-29 biennium provides funding for Lamar State Colleges at an annual rate of ~~$9.16~~$10.16 per contact hour. *TSUS requests the update of this paragraph to reflect the I&A rate of $10.16 necessary for the Lamar State Colleges to not increase tuition for fiscal year 2028 and fiscal year 2029.*

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Technical Program Support		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	165,000	165,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	435,000	435,000
	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):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

Lamar State College Orange is requesting $1,500,000 ($750,000 per year) for program funding to support the development of technical training programs in the College's newest site, Livingston, Texas. Located in a very rural area of Polk County and East Texas with unreliable access to internet services, LSCO will provide access to individuals seeking post-secondary educational opportunities who would otherwise be forced to commute more than 45 miles via single-lane country roads that are regularly subject to closure and detours created by construction repairs, accidents, and flooding. Labor market data reveals that a focus on postsecondary training in nursing and healthcare services, fabrication and manufacturing, criminal justice and public service industries will prepare Polk County residents for employment in high-wage and high-demand careers. Given that research reflects more than 60% of alumni from two-year Colleges remain in the geographical area and contribute an average of $81,000 more to local economies than the average high school graduate without college credits, investing in relevant and strategic technical program development will create very meaningful economic infusions in the rural and remote Livingston area that has a 27.5% poverty level compared with the 14% statewide level.

EXTERNAL/INTERNAL FACTORS:

LSCO would be able to offer Technical Training Programs in areas of the state where the poverty levels are much higher than the statewide level.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support for the Technical Program Expansion.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$240,000	$180,000	$180,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Equipment contracts.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: CCAP- Technical Career Training Center		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,450,000	6,450,000
	TOTAL, OBJECT OF EXPENSE	**$6,450,000**	**$6,450,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,450,000	6,450,000
	TOTAL, METHOD OF FINANCING	**$6,450,000**	**$6,450,000**

DESCRIPTION / JUSTIFICATION:

Lamar State College Orange is requesting debt service of $12,900,000 ($6,450,000 per year) on a $75,000,000 Capital Construction Assistance Project (CCAP) for the development of a Technical Career Training Center in Orange County. The targeted occupations include carpenters, electricians, plumbers, HVAC technicians, and welders. Career pathways of the training center will focus on these high-wage, high-demand occupations for residents of Orange County and the surrounding areas. The center will house classrooms, faculty offices, and open laboratories fitted with state-of-the art equipment recommended by industry partners that will provide students with relevant training opportunities and preparation for industry based licensures and certifications that lead to employment upon graduation in critical and high-demand careers.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include the rise in costs of construction and skilled labor and inflation that can impact the debt service amount prior to securing the CCAP.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintain requested funding level.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$6,450,000	$6,450,000	$6,450,000

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Technical Program Support		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	165,000	165,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	435,000	435,000
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):		4.0	4.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	CCAP- Technical Career Training Center		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,450,000	6,450,000
TOTAL, OBJECT OF EXPENSE		**$6,450,000**	**$6,450,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,450,000	6,450,000
TOTAL, METHOD OF FINANCING		**$6,450,000**	**$6,450,000**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,450,000	6,450,000
	Total, Objects of Expense	**$6,450,000**	**$6,450,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,450,000	6,450,000
	Total, Method of Finance	**$6,450,000**	**$6,450,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP- Technical Career Training Center

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	165,000	165,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	435,000	435,000
	Total, Objects of Expense	**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
	Total, Method of Finance	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Technical Program Support

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 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
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 %	2.8%	-18.3%	$520,238	$18,728,292	21.1 %	4.5%	-16.6%	$470,278	$10,422,579
32.9%	Special Trade	32.9 %	70.1%	37.2%	$1,637,622	$2,334,640	32.9 %	84.8%	51.9%	$5,332,292	$6,288,696
23.7%	Professional Services	23.7 %	20.7%	-3.0%	$192,355	$931,104	23.7 %	17.8%	-5.9%	$82,510	$464,116
26.0%	Other Services	26.0 %	10.9%	-15.1%	$548,507	$5,037,866	26.0 %	16.3%	-9.7%	$767,304	$4,720,137
21.1%	Commodities	21.1 %	15.7%	-5.4%	$654,236	$4,156,504	21.1 %	9.4%	-11.7%	$354,917	$3,772,009
	Total Expenditures		**11.4%**		**$3,552,958**	**$31,188,406**		**27.3%**		**$7,007,301**	**$25,667,537**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Agency exceeded one (1) and was close to two (2) of the applicable statewide HUB goals in 2024.
Agency exceeded one (1) and was close to two (2) of the applicable statewide HUB goals in 2025.
Overall, LSCO improved from previous reporting period.

Applicability:

Heavy Construction was not applicable to this agency's operations in 2024 and 2025.

Factors Affecting Attainment:

Lamar State College Orange has a limited number of service and professional certified HUB vendors in our region.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In both FY 2024 and FY 2025, LSCO conducted outreach efforts in order to increase the participation with HUB vendors by participating

in the Senator Royce West Spot Bid Fairs and by attending the local Golden Triangle Minority Business Council Forums.
Lamar State College Orange did not have a mentor-protégé program during this period.

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

HUB Program Staffing:

Executive Director Procurement Services served as the HUB Coordinator for LSCO for the period of FY2024 and FY2025. The HUB Coordinator met with HUB
vendors, completed HUB reporting, and participated in the statewide and regional HUB Expos.

Current and Future Good-Faith Efforts:

LSCO made the following efforts to improve HUB procurement goals per Texas Administrative Code Title 34, Chapter 20, Section 20.284

1. Developed a dedicated HUB Program Manager position to focus on HUB participation efforts
2. Established Mentor-Protégé guidelines as part of the HUB Program Manager responsibilities to foster relationships between prime contractors and VetHUBs.
3. Budget established for continued outreach efforts by attending small business expos .
4. Use CMBL to identify active Certified VetHUB vendors when seeking goods and services to be procured .

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

Lamar State College Orange (787)

Estimated Funds Outside the Institution's Bill Pattern
2026-27 and 2028-29 Biennia

	2026-27 Biennium				2028-29 Biennium			
	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 21,590,746	$ 21,594,410	$ 43,185,156		$ 21,594,410	$ 21,594,410	$ 43,188,820	
Tuition and Fees (net of Discounts and Allowances)	1,907,004	1,926,074	3,833,078		1,945,335	1,964,788	3,910,123	
Endowment and Interest Income	210,129	212,230	422,359		214,352	216,496	430,848	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	23,707,879	23,732,714	47,440,593	48.3%	23,754,097	23,775,694	47,529,791	47.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,482,742	$ 4,336,277	$ 7,819,019		$ 4,336,277	$ 4,336,277	$ 8,672,554	
Higher Education Fund	5,556,444	5,556,444	11,112,888		5,556,444	5,556,444	11,112,888	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	9,039,186	9,892,721	18,931,907	19.3%	9,892,721	9,892,721	19,785,442	19.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	4,455,531	4,500,086	8,955,617		4,545,087	4,590,538	9,135,625	
Federal Grants and Contracts	5,812,366	5,870,490	11,682,856		5,929,195	5,988,487	11,917,682	
State Grants and Contracts	3,900,971	3,939,981	7,840,952		3,979,381	4,019,174	7,998,555	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	813,719	821,856	1,635,575		838,375	846,759	1,685,134	
Endowment and Interest Income	435,631	439,987	875,618		444,387	448,831	893,218	
Sales and Services of Educational Activities (net)	168,096	169,777	337,873		171,475	173,189	344,664	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	272,119	274,840	546,959		277,589	280,364	557,953	
Total	15,858,433	16,017,017	31,875,450	32.4%	16,185,489	16,347,342	32,532,831	32.6%
TOTAL SOURCES	$ 48,605,498	$ 49,642,452	$ 98,247,950	100.0%	$ 49,832,307	$ 50,015,757	$ 99,848,064	100.0%

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 787	Agency: Lamar State College Orange	Prepared by: Jamie Oltz													
Date: 10/16/2026			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Building and Facilities	Construct a Technical Arts Training Center	$ 75,000,000				$ 75,000,000	0001	Capital Construction Assistance Project	No	89th		$ 12,900,000	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

787 Lamar State College - Orange

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	1,507,903	1,661,558	1,900,000	1,957,000	2,015,710
Gross Non-Resident Tuition	1,932,958	2,241,293	1,784,827	1,854,000	1,909,620
Gross Tuition	**3,440,861**	**3,902,851**	**3,684,827**	**3,811,000**	**3,925,330**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(25,764)	(33,322)	(22,200)	(22,866)	(23,552)
Less: Non-Resident Waivers and Exemptions	(1,676,852)	(1,913,582)	(1,605,000)	(1,653,150)	(1,702,745)
Less: Hazlewood Exemptions	(25,153)	(19,786)	(31,290)	(32,229)	(33,196)
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)	800	450	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	**1,713,892**	**1,936,611**	**2,027,337**	**2,103,785**	**2,166,898**
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)	(297,030)	(323,770)	(296,610)	(300,000)	(303,000)
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	**1,416,862**	**1,612,841**	**1,730,727**	**1,803,785**	**1,863,898**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

787 Lamar State College - Orange

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	34,237	67,584	65,000	66,950	68,959
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**1,451,099**	**1,680,425**	**1,795,727**	**1,870,735**	**1,932,857**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	209,581	210,129	195,000	200,850	206,876
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**209,581**	**210,129**	**195,000**	**200,850**	**206,876**
Subtotal, Other Educational and General Income	**1,660,680**	**1,890,554**	**1,990,727**	**2,071,585**	**2,139,733**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(57,181)	(81,060)	(96,769)	(97,737)	(98,714)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(59,783)	(77,049)	(78,189)	(80,535)	(82,951)
Less: Staff Group Insurance Premiums	(209,934)	(310,083)	(190,119)	(200,000)	(200,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**1,333,782**	**1,422,362**	**1,625,650**	**1,693,313**	**1,758,068**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	297,030	323,770	296,610	300,000	303,000
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	209,934	310,083	190,119	200,000	200,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

787 Lamar State College - Orange

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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	(800)	(450)	(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	**1,839,946**	**2,055,765**	**2,111,379**	**2,192,283**	**2,260,007**

787 Lamar State College - Orange

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	8,364	4,507	4,552	4,598	4,644
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 (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Hazlewood Appropriations	31,833	17,626	20,000	20,000	20,000
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	137,070	417,217	421,389	425,603	429,859
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	**177,267**	**439,350**	**445,941**	**450,201**	**454,503**
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 (2025, 2026, 2027)	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)	**1,758,136**	**2,010,238**	**2,030,340**	**2,050,644**	**2,071,150**
Indirect Cost Recovery (Sec. 145.001(d))	**38,507**	**45,371**	**45,825**	**46,283**	**46,746**
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 %	91.70%					
GR-D/Other %	8.30%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		109	100	9	109	6
2a Employee and Children		28	26	2	28	3
3a Employee and Spouse		9	8	1	9	0
4a Employee and Family		16	15	1	16	2
5a Eligible, Opt Out		0	0	0	0	0
6a Eligible, Not Enrolled		12	11	1	12	1
Total for This Section		**174**	**160**	**14**	**174**	**12**
PART TIME ACTIVES						
1b Employee Only		2	2	0	2	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 Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**2**	**2**	**0**	**2**	**0**
Total Active Enrollment		**176**	**162**	**14**	**176**	**12**

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 Eligble, 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 Eligble, 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	109	100	9	109	6
2e Employee and Children	28	26	2	28	3
3e Employee and Spouse	9	8	1	9	0
4e Employee and Family	16	15	1	16	2
5e Eligble, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	12	11	1	12	1
Total for This Section	**174**	**160**	**14**	**174**	**12**

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	111	102	9	111	6
2f Employee and Children	28	26	2	28	3
3f Employee and Spouse	9	8	1	9	0
4f Employee and Family	16	15	1	16	2
5f Eligble, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	12	11	1	12	1
Total for This Section	**176**	**162**	**14**	**176**	**12**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 787 Lamar State College - Orange

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	92.7771	$734,479	91.7000	$895,562	92.0000	$1,112,843	92.0000	$1,123,971	92.0000	$1,135,211
Other Educational and General Funds (% to Total)	7.2229	$57,181	8.3000	$81,060	8.0000	$96,769	8.0000	$97,737	8.0000	$98,714
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	**$791,660**	100.0000	**$976,622**	100.0000	**$1,209,612**	100.0000	**$1,221,708**	100.0000	**$1,233,925**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

787 Lamar State College - Orange

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	11,107,908	12,368,158	12,660,982	13,040,811	13,432,036
Employer Contribution to TRS Retirement Programs	764,637	842,395	867,667	893,697	920,508
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	63,048	85,912	88,489	91,144	92,055
Proportionality Percentage					
General Revenue	92.7771 %	91.7000 %	91.7000 %	91.7000 %	91.7000 %
Other Educational and General Income	7.2229 %	8.3000 %	8.3000 %	8.3000 %	8.3000 %
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)	59,783	77,049	79,361	81,742	84,043
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	211,050	234,995	240,559	247,775	255,209
Total Differential	4,010	4,465	4,571	4,708	4,849

787 Lamar State College - Orange

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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	1,533,301	5,556,444	5,556,444	5,556,444	5,556,444
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	795,456	1,228,105	2,120,000	2,000,000	2,000,000
Furnishings & Equipment	206,602	1,339,844	1,043,500	1,000,000	1,000,000
Computer Equipment & Infrastructure	421,742	468,762	736,000	800,000	800,000
Reserve for Future Consideration	0	2,106,558	1,156,944	1,321,444	1,371,444
HEF for Debt Service	0	334,877	335,000	335,000	335,000
Other (Itemize)					
HEF Annual Allocations					
Vehicles	109,501	78,298	165,000	100,000	50,000
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	68.3	83.0	74.3	77.5	80.5
Educational and General Funds Non-Faculty Employees	95.5	103.1	120.0	124.0	130.0
Subtotal, Directly Appropriated Funds	**163.8**	**186.1**	**194.3**	**201.5**	**210.5**
GRAND TOTAL	**163.8**	**186.1**	**194.3**	**201.5**	**210.5**

Agency 787 Lamar State College - Orange

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 75,000,000	$ 75,000,000	$ 1,250

Name of Proposed Facility:
Technical Arts Training Center

Project Type:
Construct

Location of Facility:
Main Campus

Type of Facility:
Classrooms, offices, labs

Project Start Date:
09/01/2028

Project Completion Date:
12/31/2030

Gross Square Feet:
60,000

Net Assignable Square Feet in Project
40,000

Project Description

Lamar State College Orange is requesting debt service of $12,900,000 ($6,450,000 per year) on a $75,000,000 Capital Construction Assistance Project (CCAP) for the development of a Technical Arts Training Center in Orange County. The targeted occupations include carpenters, electricians, plumbers, HVAC technicians, and welders. Career pathways of the training center will focus on these high-wage, high-demand occupations for residents of Orange County and the surrounding areas. The center will house classrooms, faculty offices, and open laboratories fitted with state-of-the art equipment recommended by industry partners that will provide students with relevant training opportunities.

Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project

90th Regular Session, Agency Submission

Agency Code: 787 Agency Name: Lamar State College Orange

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
Multipurpose Educational Building	2017	3/15/2032	$ 770,249.76	$ 769,999.60
Bank Building	2019	3/15/2028	$ 220,500.00	$ -
Academic Building	2024	3/15/2033	$ 2,983,673.56	$ 3,070,832.56
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ 3,974,423.32	$ 3,840,832.16

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 access to students in rural areas of Southeast Texas to LSCO's Health Professions programs. The programs are built to meet 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. An AAS in Pharmacy Technology Management has been created to train pharmacy technicians to acquire entrepreneurial skills that will assist them in their career endeavors. In fall 2025, the program received a two-year extension of its accreditation and increased enrollment 156% in Spring 2026.

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. It increased enrollment 205% beyond the spring 2025 to Spring 2026.

The Emergency Medical Services Program incorporates the Emergency Medical Technician and Intermediate Emergency Medical Technician certifications. EMT enrollment increased 205% between spring 2025 and spring 2026.

The Texas Board of Nursing granted Lamar State College Orange approval to add an associate degree Nursing (standalone nursing) program and a Dual Credit Vocational Nursing program that was launched during the 2024-2025 academic year. During 2025, LSCO's Registered Nursing program licensure pass rates of 88.24% exceeded the national average pass rates of 86.71%.

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

787 Lamar State College - Orange

LSCO will graduate the first cohort of the Vocational Nursing program and the Transition to Registered Nursing program at the TSUS Polk County Center in Livingston, Texas. Additional cohorts of both nursing pathways will be admitted and increase access to nursing education in the rural areas of East Texas.

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.

LSCO is in the process of seeing accreditation for our Paramedic program through the Commission on Accreditation.

LSCO's Massage Therapy program will continue to expand, relocating to Lumberton, Texas. The program's success is expected to continue after the most recent cohort of graduates had a 100% licensure pass rate.

LSCO's newly developed Physical Therapy Assistant Program will undergo accreditation through the commission on Accreditation in Physical Therapy Education (CAPTE) in preparation of a 2027-2028 program launch.

(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. Restricted funding will adversely impact LSCO's access to high-fidelity simulation equipment that provides high quality alternative training opportunities in nursing, dental assisting, and EMT programs during this time of limited clinical access.

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

No

787 Lamar State College - Orange

(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:

A local needs assessment completed in Spring 2024 confirmed the ongoing need for all health care professionals in Southeast Texas, including nurses, EMTs, paramedics, pharmacy technicians, and medical assistants. Health Care occupations continue to be 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 comprehensive local needs assessment were included in the overall programmatic analysis. Prominent findings were the faculty needs: Nursing programs (both vocational and registered) have a dire need to hire at least 5 faculty for the program's expansion and the implementation of the standalone RN program (the associate's degree nursing). Additionally, the Paramedic Program needs an additional faculty member to lead the program as well as a medical director to oversee the program. The needed faculty roles can be considered with the additional funding.

The physical therapy, dental assisting, and paramedic accreditation processes will cost around $10,000 apiece. This expenditure can be considered with the additional funding.

787 Lamar State College - Orange

Institutional Enhancement (Academic and 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 in Industrial Technology and Allied Health programs 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 state appropriations, the college relies upon Institutional Enhancement funding to adequately meet the instructional needs of the campus. These funds will enable the campus to achieve its mission and goals in FY 2028 and FY 2029.

(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

787 Lamar State College - Orange

(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/Discont

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 in Industrial Technology and Allied Health programs 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:

LSCO's Maritime Technology Program expanded more than 25% between spring 2025 and spring 2026 semester with training to dual credit students in Beaumont ISD as well as traditional students through a partnership with Venture Global LNG pipeline in Jasper. 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.

A mobile training unit was constructed to provide relevant experiential learning opportunities to LSCO's maritime students as well as process technology and welding students. LSCO created a logistics management program that combines the maritime curriculum with logistics curriculum and has a need for additional faculty to support the new program.

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

Expand the maritime program curriculum to include a focus on technologies that elevate operational efficiency, safety, environmental stewardship, and compliance with regulations. The shift toward more interconnected, automated, and data-centric maritime operations will create a need for updated and relevant training.

Continue and expand cross-training between maritime and supply chain logistics management to support the growing needs of an industry that has enormous growth potential through 2030.

(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 emerging technologies and shifting careers in the maritime and supply chain industries .

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

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 Cypress Bayou and Conrad Shipyard 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 Program Support

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$750,000

(2) Mission:

The mission is to support the development of technical training programs in the College's newest site, Livingston, Texas. Located in a very rural area of Polk County and East Texas with unreliable access to internet services, LSCO will provide access to individuals seeking post-secondary educational opportunities who would otherwise be forces to commute more than 45 miles via single-lane country roads that are regularly subject to closure and detours created by construction repairs, accidents, and flooding.

(3) (a) Major Accomplishments to Date:

The Livingston site was acquired in FY 2023 as a shared location between Lamar State College Orange, Lamar State College Port Arthur, and Lamar Institute of Technology. The colleges have recently hired three fulltime staff members, one parttime staff member, two faculty members, and there are several other open positions that will be filled in the near future.

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

The colleges expect to hire additional faculty and staff and continue offering courses in areas such as nursing, healthcare services, fabrication and manufacturing, criminal justice, and public service.

(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 will not be able to serve the educational needs of Polk County and East Texas as needed in the Livingston area.

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

Yes

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Continue offering needed programs from the Livingston location and adjust program offerings to the needs of the students in the area.