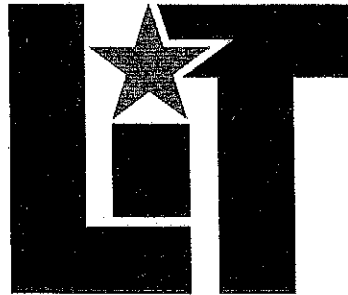


REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Year 2016 and 2017

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

by



LAMAR INSTITUTE OF TECHNOLOGY

a Member of

THE TEXAS STATE UNIVERSITY SYSTEM

October 17, 2014



CERTIFICATE

Agency Name Lamar Institute of Technology

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Paul I. Szuch
Signature

Dr. Paul I. Szuch
Printed Name

President
Title

07/25/2014
Date

Chief Financial Officer

Bonnie S. Albright
Signature

Bonnie S. Albright
Printed Name

Vice President for Finance & Operations
Title

07/25/2014
Date

Board or Commission Chair

Donna Williams
Signature

Donna Williams
Printed Name

Chair, Board of Regents
Title

7/31/14
Date

Legislative Appropriations Request

For Fiscal Year 2016 and 2017

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

by



System Administration

Brian McCall, Ph. D.
Chancellor, Texas State University System

Board of Regents

Donna N. Williams, Chairman
Ron Mitchell, Vice Chairman
Charlie Amato
Dr. Jaime R. Garza
Kevin J. Lilly
David Montagne
Vernon Reaser III
Rossanna Salazar
William F. Scott
Anna Sandoval, Student

Term Expires

February 1, 2017
February 1, 2015
February 1, 2019
February 1, 2017
February 1, 2015
February 1, 2015
February 1, 2019
February 1, 2017
February 1, 2019
May 31, 2015

Hometown

Arlington
Horseshoe Bay
San Antonio
San Antonio
Houston
Beaumont
Bellaire
Austin
Nederland
Alpine

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**LAMAR INSTITUTE OF TECHNOLOGY
LIST OF SCHEDULES NOT USED/NOT APPLICABLE**

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- 3C - Rider Appropriations and Unexpended Balances Request
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789 Lamar Institute of Technology

Lamar Institute of Technology is a special purpose, coeducational technical institute within The Texas State University System. Based upon the recommendation of the Select Committee on Higher Education and at the initiative of the Texas Higher Education Coordinating Board, the Institute of Technology became organizationally distinct from Lamar University-Beaumont in 1990. In 1995 the Texas legislature established the Institute as a separate, degree-granting state higher education agency.

The Institute is committed to serving the people of Texas, and especially the Southeast Texas region, with exemplary post-secondary degree and non-degree, academic (Associate of Arts) and career/technical (Associate of Applied Sciences) education programs. The Institute offers educational opportunity through an open-door policy which admits all students who will benefit from a post-secondary academic and/or career/technical education. Supportive developmental education provides assistance for students who are under-prepared for collegiate work.

The basic mission of the Institute of Technology is to help students equip themselves for effective living and responsible citizenship in society by offering post-secondary educational programs and training which prepare them for entry into the workplace and/or to complete baccalaureate degrees. The college focuses on innovative education, training, and career development for tomorrow's workforce.

The Institute offers hands-on-training, coupled with related support courses, in twenty-eight (28) programs leading to the Associate of Applied Science degrees and twenty-seven (27) programs leading to certificates and the Associate of Arts Degree. Programs in technical, industrial, business, allied health, and public service and safety fields offer students a number of degree choices. Active advisory committees in each of the program areas assist in a variety of ways including keeping the curricula up-to-date to reflect changing workforce requirements. Beginning Fall 2014, the college will begin offering the Associate Arts degree to better serve our community. Additional faculty and staff will be required for the implementation of the degree offering.

Through its workforce development division the Institute responds to the needs of business and industry with a variety of credit and non-credit courses and programs to prepare new workers and to upgrade current workers enabling firms to remain competitive in today's high-tech, global economy. Through these customized and contract programs, the Institute plays an important role in economic development as it provides training for new and existing businesses and industries as well as the economic expansion in Southeast Texas.

Based upon the 40-60 billion dollars of expansion of business and industry in Southeast Texas, it is very important for Lamar Institute of Technology to continue to have funds available to assist in training and retraining of new and incumbent workers to meet the workforce needs. This funding will also permit Lamar Institute of Technology to continue to work with the Southeast Texas Workforce Board to provide education and training for the unemployed and dislocated workers in our area. The Beaumont Independent School District no longer provides adult basic education and GED preparation. Lamar Institute of Technology will be partnering with the Region 5 Education Center to provide educational opportunities for students within their service area. The continued funding for our special item request is very critical for the economic expansion and workforce needs of Southeast Texas.

The Institute has grown more than 90 percent since the beginning of the state's "Closing the Gaps" initiative in Fall 2000, making the Institute one of the fastest growing education institutions in Texas. More than 6,000 different students enrolled in a program of study each year (over 3,000 credit and over 3,000 non-credit students). Placement of graduates in jobs related to their career preparation is a high priority of the Institute of Technology. Graduates find excellent jobs at competitive salaries, and they are prepared for career advancement.

Lamar Institute of Technology has one of the highest classroom and laboratory utilization rates of all of the public two-year colleges. This highlights the critical need for more instructional space at the Institute.

789 Lamar Institute of Technology

PURPOSE OF ANY NEW FUNDING BEING REQUESTED:

Two Exceptional Item requests are submitted for consideration.

1).Debt Service Requirement on Tuition Revenue Bond Retirement Technical Arts Buildings: Lamar Institute of Technology is requesting funding for the full debt service requirement on a \$12,500,000 Tuition Revenue Bond for the renovation/replacement of Technical Arts Buildings (5 buildings). Lamar Institute of Technology has five Technical Arts building that were built in the 1950's and 1960's. These buildings serve more than 900 students (30%+ of LIT's enrollment) by housing 7 of the institute's industrial and technical certificate and degree programs. These buildings have not been upgraded since they were built and are in critical need of major repairs and renovation. The current chilled water systems for these buildings and for the entire campus are inadequate. This project will address the needs of all seven buildings on campus for heating and air conditioning resulting in energy cost reductions. The total project cost is \$16,500,000 of which \$12,500,000 would be funded by the Tuition Revenue Bond request and the balance of \$4,000,000 would be funded from HEAF funds.

2).Debt Service Requirement on Tuition Revenue Bond Retirement Student Services Learning Support Center: Lamar Institute of Technology is requesting funding for the full debt service requirement on a \$12,100,000 Tuition Revenue Bond for the construction of a new Student Services Learning Support Center. Student Services Learning Support Center for one-stop student services - admissions, registration, student with disabilities, financial aid, cashiering, recruitment and advisement, testing and placement, workforce development, continuing education and lifelong learning, corporate training, student government and student activities. Student computer learning labs, tutoring and mentoring, conference rooms and related office facilities for all the above services will be housed in this new facility. Currently Lamar Institute of Technology does not have functional capacity to provide a comprehensive student service and learning support environment for our students. All functions to be housed in this facility are decentralized throughout the campus in unrelated spaces. These spaces do not allow staff to adequately service our students or provide learning support for our programs. The total project cost is \$16,100,000 of which \$12,100,000 would be funded by the Tuition Revenue Bond request and the balance of \$4,000,000 would be funded from HEAF funds.

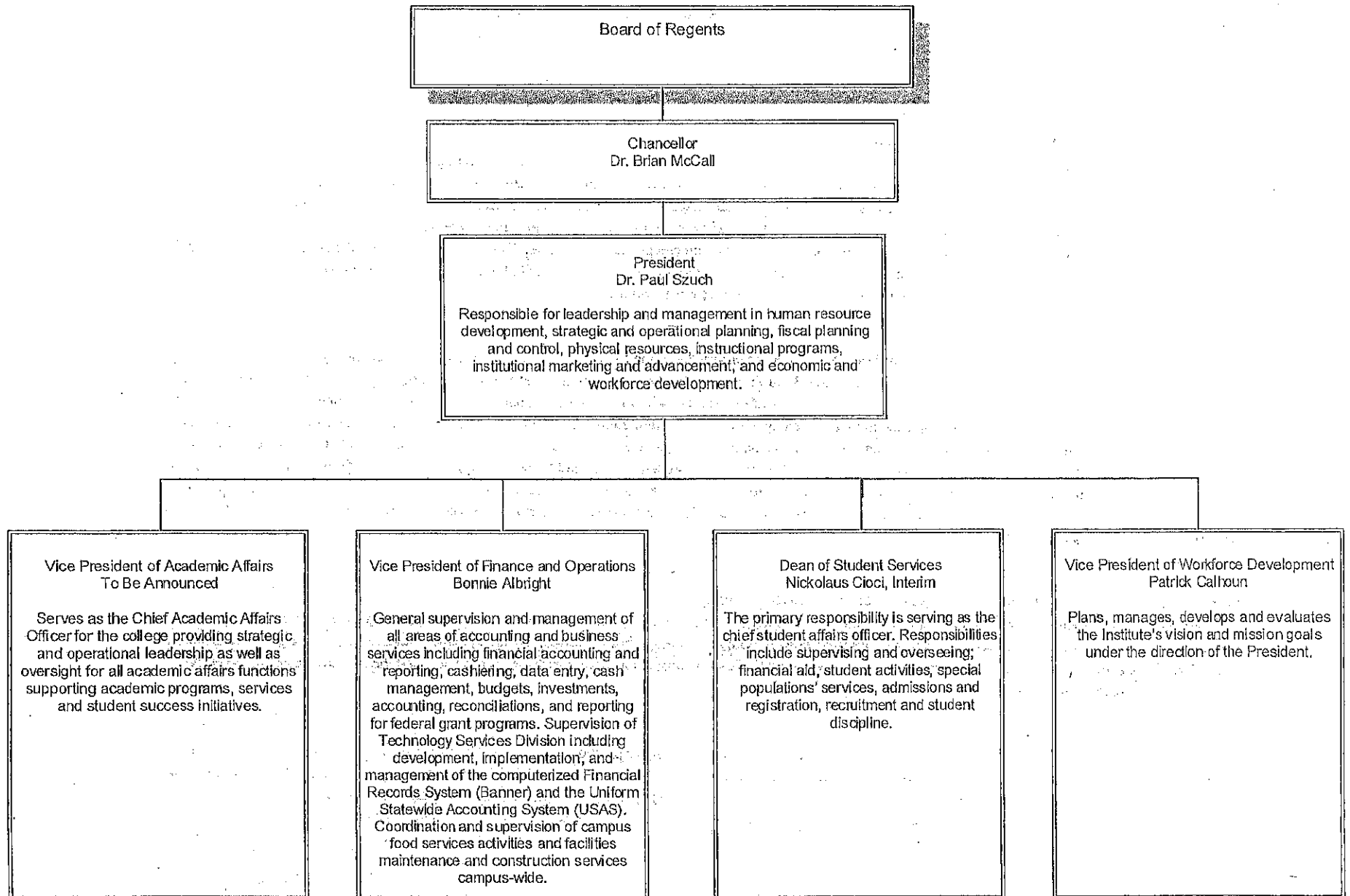
10 PERCENT FY2016-2017 BIENNIAL BASE REDUCTION OPTION SCHEDULE:

A 10% reduction in FY2016-2017 will require Lamar Institute of Technology to further reduce faculty and staff and close additional programs and/or departments. Funding used to purchase new classroom equipment and furniture as well as high technology infrastructure, capital equipment for new and existing programs and new facilities will be required to be reduced at higher levels created by prior year funding cuts. Prior funding reductions have depleted the resources essential to ensure sufficient and adequate resources to support the mission of the Institute.

BACKGROUND CHECKS:

Lamar Institute of Technology performs criminal background checks for all security sensitive positions which have, by their nature and scope, access to confidential student, personnel, and payroll records or master keys, in accordance with State law, Texas Education Code §51.215, and Texas State University System policy. In an effort to provide and maintain the safest possible environment; to enhance the security of physical resources; and to be consistent with State law, Lamar Institute of Technology conducts criminal background investigations and obtains criminal history record information on all current employees considered for security sensitive positions and all applicants who are under final consideration for such positions. Lamar must receive a signed authorization form before the background information is requested. The authorization form includes the notice required by Texas Government Code §559.003, as it may be amended from time to time. Refusal to sign the authorization form will eliminate the applicant from consideration for employment. Criminal history record information obtained by Lamar Institute of Technology may be used only for the purpose of evaluating applicants for employment in security sensitive positions and shall in no way be used to discriminate on the basis of race, color, national origin, religion, sex, disability, or age.

LIT Organizational Chart



789 Lamar Institute of Technology

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Provide Instructional and Operations Support					
<u>1</u> Provide Instructional and Operations Support					
1 ACADEMIC EDUCATION (1)	1,271,881	1,286,428	1,276,364	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	6,377,050	6,031,867	6,268,950	0	0
3 STAFF GROUP INSURANCE PREMIUMS	294,364	377,184	338,091	350,000	375,000
6 TEXAS PUBLIC EDUCATION GRANTS	453,601	409,241	450,000	445,000	445,000
TOTAL, GOAL 1	<u>\$8,396,896</u>	<u>\$8,104,720</u>	<u>\$8,333,405</u>	<u>\$795,000</u>	<u>\$820,000</u>
<u>2</u> Provide Infrastructure Support					
<u>1</u> Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	1,518,986	500,000	500,000	0	0
2 TUITION REVENUE BOND RETIREMENT	523,827	522,411	521,772	523,012	526,803
5 SMALL INSTITUTION SUPPLEMENT (1)	0	375,000	375,000	0	0

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

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

10/17/2014 3:43:33PM

789 Lamar Institute of Technology

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$2,042,813	\$1,397,411	\$1,396,772	\$523,012	\$526,803
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 WORKFORCE LITERACY	40,569	40,569	40,569	40,569	40,569
2 WORKFORCE TRAINING/EDUCATION	0	500,000	500,000	500,000	500,000
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	322,834	1,307,045	1,307,045	1,307,045	1,307,045
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$363,403	\$1,847,614	\$1,847,614	\$1,847,614	\$1,847,614
TOTAL, AGENCY STRATEGY REQUEST	\$10,803,112	\$11,349,745	\$11,577,791	\$3,165,626	\$3,194,417
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,803,112	\$11,349,745	\$11,577,791	\$3,165,626	\$3,194,417

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

10/17/2014 3:43:33PM

789 Lamar Institute of Technology

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,176,566	8,659,411	8,661,927	2,370,626	2,374,417
SUBTOTAL	\$8,176,566	\$8,659,411	\$8,661,927	\$2,370,626	\$2,374,417
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	2,626,546	2,690,334	2,915,864	795,000	820,000
SUBTOTAL	\$2,626,546	\$2,690,334	\$2,915,864	\$795,000	\$820,000
TOTAL, METHOD OF FINANCING	\$10,803,112	\$11,349,745	\$11,577,791	\$3,165,626	\$3,194,417

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

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

10/17/2014 3:44:00PM

Agency code: 789

Agency name: Lamar Institute of Technology

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$8,176,621	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$8,659,411	\$8,661,927	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$2,370,626	\$2,374,417
<i>LAPSED APPROPRIATIONS</i>					
TRB Lapse	\$(55)	\$0	\$0	\$0	\$0
Comments: TRB Lapse					
TOTAL, General Revenue Fund	\$8,176,566	\$8,659,411	\$8,661,927	\$2,370,626	\$2,374,417
TOTAL, ALL GENERAL REVENUE	\$8,176,566	\$8,659,411	\$8,661,927	\$2,370,626	\$2,374,417

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

10/17/2014 3:44:00PM

Agency code: 789 Agency name: Lamar Institute of Technology

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

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$3,681,884 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0 \$2,774,380 \$2,793,025 \$0 \$0

Regular Appropriations

\$0 \$0 \$0 \$795,000 \$820,000

BASE ADJUSTMENT

Revised Receipts

\$(797,755) \$275,325 \$384,975 \$0 \$0

Adjustments To Expended

\$(257,583) \$(359,371) \$(262,136) \$0 \$0

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

\$2,626,546 \$2,690,334 \$2,915,864 \$795,000 \$820,000

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

10/17/2014 3:44:00PM

Agency code:	789	Agency name:	Lamar Institute of Technology			
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
	\$2,626,546	\$2,690,334	\$2,915,864	\$795,000	\$820,000	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,626,546	\$2,690,334	\$2,915,864	\$795,000	\$820,000	
TOTAL, GR & GR-DEDICATED FUNDS	\$10,803,112	\$11,349,745	\$11,577,791	\$3,165,626	\$3,194,417	
GRAND TOTAL	\$10,803,112	\$11,349,745	\$11,577,791	\$3,165,626	\$3,194,417	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)	189.9	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	206.0	206.0	0.0	0.0	
Regular Appropriations	0.0	0.0	0.0	220.0	220.0	
TOTAL, ADJUSTED FTES	189.9	206.0	206.0	220.0	220.0	

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

10/17/2014 3:44:00PM

Agency code: 789

Agency name: Lamar Institute of Technology

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

NUMBER OF 100% FEDERALLY
FUNDED FTEs

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

10/17/2014 3:44:22PM

789 Lamar Institute of Technology

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$2,477,186	\$3,235,504	\$3,271,933	\$540,569	\$540,569
1002 OTHER PERSONNEL COSTS	\$294,364	\$377,184	\$338,091	\$350,000	\$375,000
1005 FACULTY SALARIES	\$4,327,576	\$4,328,295	\$4,468,950	\$0	\$0
2008 DEBT SERVICE	\$523,827	\$522,411	\$521,772	\$523,012	\$526,803
2009 OTHER OPERATING EXPENSE	\$2,726,558	\$2,477,110	\$2,527,045	\$1,307,045	\$1,307,045
4000 GRANTS	\$453,601	\$409,241	\$450,000	\$445,000	\$445,000
OOE Total (Excluding Riders)	\$10,803,112	\$11,349,745	\$11,577,791	\$3,165,626	\$3,194,417
OOE Total (Riders)					
Grand Total	\$10,803,112	\$11,349,745	\$11,577,791	\$3,165,626	\$3,194,417

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

10/17/2014 3:44:47PM

789 Lamar Institute of Technology

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 Percentage of Courses Completed	97.92%	96.83%	97.10%	97.10%	97.10%
KEY 3 Percent of Contact Hours Taught by Full-time Faculty	65.90%	69.10%	69.10%	69.10%	69.10%
KEY 4 % Underprepared Students Satisfy TSI Obligation in Math	22.20%	28.10%	28.10%	28.10%	28.10%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	22.90%	27.90%	27.90%	27.90%	27.90%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	28.20%	31.60%	31.60%	31.60%	31.60%

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

DATE: 10/17/2014
 TIME : 3:45:09PM

Agency code: 789

Agency name: Lamar Institute of Technology

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Technical Arts Buildings	\$1,090,000	\$1,090,000		\$1,090,000	\$1,090,000		\$2,180,000	\$2,180,000
2	Student Services Learning Center	\$1,044,000	\$1,044,000		\$1,044,000	\$1,044,000		\$2,088,000	\$2,088,000
3	Associate Arts Degree	\$250,000	\$250,000		\$250,000	\$250,000		\$500,000	\$500,000
Total, Exceptional Items Request		\$2,384,000	\$2,384,000		\$2,384,000	\$2,384,000		\$4,768,000	\$4,768,000
Method of Financing									
	General Revenue	\$2,384,000	\$2,384,000		\$2,384,000	\$2,384,000		\$4,768,000	\$4,768,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$2,384,000	\$2,384,000		\$2,384,000	\$2,384,000		\$4,768,000	\$4,768,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

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

DATE : 10/17/2014
TIME : 3:45:52PM

Agency code: 789 Agency name: Lamar Institute of Technology

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	350,000	375,000	0	0	350,000	375,000
6 TEXAS PUBLIC EDUCATION GRANTS	445,000	445,000	0	0	445,000	445,000
TOTAL, GOAL 1	\$795,000	\$820,000	\$0	\$0	\$795,000	\$820,000
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	523,012	526,803	2,134,000	2,134,000	2,657,012	2,660,803
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$523,012	\$526,803	\$2,134,000	\$2,134,000	\$2,657,012	\$2,660,803
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 WORKFORCE LITERACY	40,569	40,569	0	0	40,569	40,569
2 WORKFORCE TRAINING/EDUCATION	500,000	500,000	0	0	500,000	500,000
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,307,045	1,307,045	0	0	1,307,045	1,307,045
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	250,000	250,000	250,000	250,000
TOTAL, GOAL 3	\$1,847,614	\$1,847,614	\$250,000	\$250,000	\$2,097,614	\$2,097,614

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

DATE : 10/17/2014
 TIME : 3:45:52PM

Agency code: 789	Agency name: Lamar Institute of Technology					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
TOTAL, AGENCY STRATEGY REQUEST	\$3,165,626	\$3,194,417	\$2,384,000	\$2,384,000	\$5,549,626	\$5,578,417
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,165,626	\$3,194,417	\$2,384,000	\$2,384,000	\$5,549,626	\$5,578,417

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

DATE : 10/17/2014
 TIME : 3:45:52PM

Agency code: 789		Agency name: Lamar Institute of Technology				
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
I General Revenue Fund	\$2,370,626	\$2,374,417	\$2,384,000	\$2,384,000	\$4,754,626	\$4,758,417
	\$2,370,626	\$2,374,417	\$2,384,000	\$2,384,000	\$4,754,626	\$4,758,417
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	795,000	820,000	0	0	795,000	820,000
	\$795,000	\$820,000	\$0	\$0	\$795,000	\$820,000
TOTAL, METHOD OF FINANCING	\$3,165,626	\$3,194,417	\$2,384,000	\$2,384,000	\$5,549,626	\$5,578,417
FULL TIME EQUIVALENT POSITIONS	220.0	220.0	0.0	0.0	220.0	220.0

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

Date : 10/17/2014
 Time: 3:46:18PM

Agency code: 789 Agency name: Lamar Institute of Technology

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 Percentage of Courses Completed	97.10%	97.10%			97.10%	97.10%
KEY 3 Percent of Contact Hours Taught by Full-time Faculty	69.10%	69.10%			69.10%	69.10%
KEY 4 % Underprepared Students Satisfy TSI Obligation in Math	28.10%	28.10%			28.10%	28.10%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	27.90%	27.90%			27.90%	27.90%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	31.60%	31.60%			31.60%	31.60%

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

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789 Lamar Institute of Technology

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Output Measures:						
1	Number of Degrees or Certificates Awarded	534.00	538.00	554.00	554.00	554.00
2	Percentage of Graduates Employed	88.50 %	90.10 %	92.80 %	92.80 %	92.80 %
3	Percentage of Courses Completed	97.92 %	96.83 %	97.10 %	97.10 %	97.10 %
5	Percent of Contact Hours Taught by Full-Time Faculty	65.90 %	69.10 %	69.10 %	69.10 %	69.10 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	12.19 %	12.50 %	12.50 %	12.50 %	12.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.00	16.00	16.00	16.00	16.00
2	Percentage of Enrolled Students Who Are Minorities	45.80 %	43.01 %	44.30 %	44.30 %	44.30 %
3	% Enrolled Students Who Are Academically Disadvantaged	37.80 %	23.50 %	45.10 %	45.10 %	45.10 %
4	% of Students Who Are Economically Disadvantaged	40.10 %	40.06 %	41.80 %	41.80 %	41.80 %
5	Number of Students Enrolled as of the Twelfth Class Day	2,834.00	2,947.00	3,035.00	3,126.00	3,220.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$158,837	\$160,000	\$156,364	\$0	\$0
1005	FACULTY SALARIES	\$835,540	\$906,428	\$900,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$277,504	\$220,000	\$220,000	\$0	\$0

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

3.A. Strategy Request
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789 Lamar Institute of Technology

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
TOTAL, OBJECT OF EXPENSE		\$1,271,881	\$1,286,428	\$1,276,364	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$839,056	\$700,000	\$700,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$839,056	\$700,000	\$700,000	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$432,825	\$586,428	\$576,364	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$432,825	\$586,428	\$576,364	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,271,881	\$1,286,428	\$1,276,364	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		25.9	30.0	30.0	33.0	33.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar Institute of Technology is a state funded two-year institution of higher education. The institute provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and application of knowledge through instruction.

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

789 Lamar Institute of Technology

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The addition of the Associate Arts Degree.

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

3.A. Strategy Request
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789 Lamar Institute of Technology

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,927,240	\$1,850,000	\$1,900,000	\$0	\$0
1005	FACULTY SALARIES	\$3,492,036	\$3,421,867	\$3,568,950	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$957,774	\$760,000	\$800,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,377,050	\$6,031,867	\$6,268,950	\$0	\$0
Method of Financing:						
I	General Revenue Fund	\$4,931,294	\$4,714,386	\$4,717,541	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,931,294	\$4,714,386	\$4,717,541	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,445,756	\$1,317,481	\$1,551,409	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,445,756	\$1,317,481	\$1,551,409	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,377,050	\$6,031,867	\$6,268,950	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		150.0	160.0	160.0	166.0	166.0

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

789 Lamar Institute of Technology

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	2 Vocational/Technical Education	Service: 19	Income: A.2 Age: B.3

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

Lamar Institute of Technology is a state funded two-year institution of higher education. The institute provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and application of knowledge through instruction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The low performance of K-12 students on placement tests, the economic disadvantaged and the economy of Southeast Texas/Workforce.

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

789 Lamar Institute of Technology

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$294,364	\$377,184	\$338,091	\$350,000	\$375,000
TOTAL, OBJECT OF EXPENSE		\$294,364	\$377,184	\$338,091	\$350,000	\$375,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$294,364	\$377,184	\$338,091	\$350,000	\$375,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$294,364	\$377,184	\$338,091	\$350,000	\$375,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$350,000	\$375,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$294,364	\$377,184	\$338,091	\$350,000	\$375,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar Institute of Technology is a state funded two-year institution of higher education. Staff group insurance is a state paid benefits for eligible state employees. Accounting Policy Statement issued by the Comptroller of Public Accounts states that it is the intent of the Legislature that payment for salaries, wages, and benefits paid from appropriated funds shall be proportional to the source of funds.

789 Lamar Institute of Technology

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

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

Additional faculty and support staff needed for the Associate of Arts Degree.

789 Lamar Institute of Technology

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000	GRANTS	\$453,601	\$409,241	\$450,000	\$445,000	\$445,000
TOTAL, OBJECT OF EXPENSE		\$453,601	\$409,241	\$450,000	\$445,000	\$445,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$453,601	\$409,241	\$450,000	\$445,000	\$445,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$453,601	\$409,241	\$450,000	\$445,000	\$445,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$445,000	\$445,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$453,601	\$409,241	\$450,000	\$445,000	\$445,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar Institute of Technology is a state funded two-year institution of higher education. The Texas Education Code chapter 56 addresses Texas Public Education Grants. Section 56.033 (a) The governing boards of institutions of higher education shall cause to be set aside not less than 15% nor more than 20% out of each resident student's tuition charge for the academic year. Of the funds set aside not less than 90% shall be used for TPEG grants and not more than 10% shall be used for TPEG emergency loans.

789 Lamar Institute of Technology

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

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

Pending outcome from NRM Committee and the Texas Higher Education Coordinating Board.

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789 Lamar Institute of Technology

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	29.00	27.00	27.81	27.81	27.81
2	Space Utilization Rate of Labs	34.00	33.00	33.90	33.90	33.90
Objects of Expense:						
1001	SALARIES AND WAGES	\$350,540	\$309,935	\$300,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,168,446	\$190,065	\$200,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,518,986	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,518,986	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,518,986	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,518,986	\$500,000	\$500,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.0	15.0	15.0	15.0	15.0

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

789 Lamar Institute of Technology

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

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

Lamar Institute of Technology is a state funded two-year institution of higher education. The institute provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and application of knowledge through instruction. E & G space support is necessary to insure the institute maintains sufficient and adequate resources to support the institute's goals and mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Pending Tuition Revenue Bond approval.

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

789 Lamar Institute of Technology

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$523,827	\$522,411	\$521,772	\$523,012	\$526,803
TOTAL, OBJECT OF EXPENSE		\$523,827	\$522,411	\$521,772	\$523,012	\$526,803
Method of Financing:						
1	General Revenue Fund	\$523,827	\$522,411	\$521,772	\$523,012	\$526,803
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$523,827	\$522,411	\$521,772	\$523,012	\$526,803
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$523,012	\$526,803
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$523,827	\$522,411	\$521,772	\$523,012	\$526,803

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar Institute of Technology received Tuition Revenue Bond Proceeds in FY 1999 in the amount of \$2,000,000 and 5,301,960 in FY2002. The requested funding is FOR 100% of the amount of debt service due each fiscal year for the existing Tuition Revenue Bond Retirement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

789 Lamar Institute of Technology

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$375,000	\$375,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$375,000	\$375,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$375,000	\$375,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$375,000	\$375,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$375,000	\$375,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar Institute of Technology is a state funded two-year institution of higher education. The institute provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce and that furthers the development and application of knowledge through instruction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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

789 Lamar Institute of Technology

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Workforce Literacy Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$40,569	\$40,569	\$40,569	\$40,569	\$40,569
TOTAL, OBJECT OF EXPENSE		\$40,569	\$40,569	\$40,569	\$40,569	\$40,569
Method of Financing:						
1	General Revenue Fund	\$40,569	\$40,569	\$40,569	\$40,569	\$40,569
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,569	\$40,569	\$40,569	\$40,569	\$40,569
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,569	\$40,569
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,569	\$40,569	\$40,569	\$40,569	\$40,569
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Formation of partnerships with local business and industries to integrate workplace skills and competencies into programs of study, establish cooperative training opportunities and deliver specialized training on campus and at work sites.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The undereducated population and economic disadvantaged individuals needing workforce training.

789 Lamar Institute of Technology

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 1 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Workforce Training and Education Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar Instititue of Technology will be able to respond to business and industry workforce training needs for 40 to 60 billion dollar of expansion planned in Southeast Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

789 Lamar Institute of Technology

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$322,834	\$1,307,045	\$1,307,045	\$1,307,045	\$1,307,045
TOTAL, OBJECT OF EXPENSE		\$322,834	\$1,307,045	\$1,307,045	\$1,307,045	\$1,307,045
Method of Financing:						
1	General Revenue Fund	\$322,834	\$1,307,045	\$1,307,045	\$1,307,045	\$1,307,045
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$322,834	\$1,307,045	\$1,307,045	\$1,307,045	\$1,307,045
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,307,045	\$1,307,045
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$322,834	\$1,307,045	\$1,307,045	\$1,307,045	\$1,307,045

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar Institute of Technology received Institutional Enhancement Funding in FY 2002 and FY 2003. The funding was used for non-recurring expenditures. In FY 2004, FY 2005, and FY 2006 the expenditures were for new equipment and furniture for classrooms, upgrade of computer and learning lab facilities, and retention scholarships. Since FY 2007 the funding is budgeted for additional furniture and equipment upgrades, administrative computer upgrades, and specialized program equipment for technical programs. Due to the rising cost of equipment for technical programs and technology advances we continue to have the need for future Institutional Enhancement funding.

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789 Lamar Institute of Technology

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

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

N/A

3.A. Strategy Request
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,803,112	\$11,349,745	\$11,577,791	\$3,165,626	\$3,194,417
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,165,626	\$3,194,417
METHODS OF FINANCE (EXCLUDING RIDERS):	\$10,803,112	\$11,349,745	\$11,577,791	\$3,165,626	\$3,194,417
FULL TIME EQUIVALENT POSITIONS:	189.9	206.0	206.0	220.0	220.0

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: 10/17/2014
 TIME: 3:47:09PM

Agency code: 789

Agency name:

Lamar Institute of Technology

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Request for Debt Service Requirement on Tuition Revenue Bond Retirement Technical Arts Buildings Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
	OBJECTS OF EXPENSE:		
2008	DEBT SERVICE	1,090,000	1,090,000
	TOTAL, OBJECT OF EXPENSE	\$1,090,000	\$1,090,000
	METHOD OF FINANCING:		
1	General Revenue Fund	1,090,000	1,090,000
	TOTAL, METHOD OF FINANCING	\$1,090,000	\$1,090,000

DESCRIPTION / JUSTIFICATION:

Lamar Institute of Technology has five Technical Arts Buildings that were built in the 1950's and 1960's. These buildings serve more than 900 students (30%+ of LIT's enrollment) by housing 7 of the institute's industrial and technical certificate and degree programs. These buildings have not been upgraded since they were built and are in critical need of major repairs and renovation. The current chilled water systems for these buildings are inadequate. This project will address the needs of all seven buildings on campus for heating and air conditioning resulting in energy cost reductions.

The total project cost is \$16,500,000 of which \$12,500,000 would be funded by the Tuition Revenue Bond request and the balance of \$4,000,000 would be funded from HEAF funds. The interest rate is estimated based on 6% for twenty years.

EXTERNAL/INTERNAL FACTORS:

These facilities for the technology programs need to reflect the current technology used in industry today and be flexible for future technology and instructional needs. Having such facilities will provide the opportunity for LIT to recruit students, provide areas for tutoring and mentoring to retain students and recruit full-time and part-time faculty for our programs.

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

DATE: 10/17/2014
 TIME: 3:47:09PM

Agency code: 789

Agency name:

Lamar Institute of Technology

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Request for Tuition Revenue Bond Debt Service for the Construction of a Student Services Learning Support Center		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,044,000	1,044,000
	TOTAL, OBJECT OF EXPENSE	\$1,044,000	\$1,044,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,044,000	1,044,000
	TOTAL, METHOD OF FINANCING	\$1,044,000	\$1,044,000

DESCRIPTION / JUSTIFICATION:

Student Services Learning Support Center for one-stop student services - Admissions, registration, student with disabilities, financial aid, cashiering, recruitment and advisement, testing and placement, workforce development, continuing education and life long learning, corporate training, student government and student activities. Student computer learning labs, tutoring and mentoring, conference rooms and related office facilities for all the above services will be housed in this new facility. Currently Lamar Institute of Technology does not have functional capacity to provide a comprehensive student service and learning support environment for our students or provide learning support for our programs.

The total project cost is estimated at \$16,100,000 of which the request from Tuition Revenue Bonds of \$12,100,000 would account for and the remaining \$4,000,000 would be funded from HEAF and Student Service Fee fund balances. The interest rate is estimated based on 6% for twenty years.

EXTERNAL/INTERNAL FACTORS:

The Student Learning Support Center will provide allocation for a college-wide learning lab for all programs, tutoring and mentoring, developmental education labs for faculty and students, testing and placement services.

LIT will be able to provide the type of student support required which will improve student learning outcomes for our students, address appropriately retention efforts and provide for better recruitment for new student, degree and non degree.

This new facility would provide the appropriate student services and related support in one location allowing for a comprehensive and much needed student service area.

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

DATE: 10/17/2014
 TIME: 3:47:09PM

Agency code: 789

Agency name:

Lamar Institute of Technology

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Associate Arts Degree Implementation		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	250,000	250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	250,000	250,000

DESCRIPTION / JUSTIFICATION:

This addition of this degree program will provide opportunity for Lamar Institute of Technology to provide a comprehensive post secondary education program. Dual enrollment opportunities will be expanded for public school, private school and home school students. Lamar Institute of Technology will continue to improve its "Closing the Gaps" results with the addition of the Associate Arts Degree. New courses and programs will be offered requiring additional faculty and support staff.

EXTERNAL/INTERNAL FACTORS:

The region will increase the opportunities for individuals to continue within post secondary education in order to transfer to universities within our state.

Agency code: 789 Agency name: Lamar Institute of Technology

Code	Description	Excp 2016	Excp 2017
Item Name: Request for Debt Service Requirement on Tuition Revenue Bond Retirement Technical Arts Buildings			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,090,000	1,090,000
TOTAL, OBJECT OF EXPENSE		\$1,090,000	\$1,090,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,090,000	1,090,000
TOTAL, METHOD OF FINANCING		\$1,090,000	\$1,090,000

Agency code: 789 Agency name: Lamar Institute of Technology

Code	Description	Excp 2016	Excp 2017
Item Name: Request for Tuition Revenue Bond Debt Service for the Construction of a Student Services Learning Support Center			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,044,000	1,044,000
TOTAL, OBJECT OF EXPENSE		\$1,044,000	\$1,044,000
METHOD OF FINANCING:			
I	General Revenue Fund	1,044,000	1,044,000
TOTAL, METHOD OF FINANCING		\$1,044,000	\$1,044,000

Code	Description	Excp 2016	Excp 2017
Agency code:	789	Agency name:	Lamar Institute of Technology
Item Name: Associate Arts Degree Implementation			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000

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

DATE: 10/17/2014
 TIME: 3:47:53PM

Agency Code: 789 Agency name: Lamar Institute of Technology

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

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	2,134,000	2,134,000
Total, Objects of Expense	<u>\$2,134,000</u>	<u>\$2,134,000</u>
METHOD OF FINANCING:		
1 General Revenue Fund	2,134,000	2,134,000
Total, Method of Finance	<u>\$2,134,000</u>	<u>\$2,134,000</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Request for Debt Service Requirement on Tuition Revenue Bond Retirement Technical Arts Buildings
 Request for Tuition Revenue Bond Debt Service for the Construction of a Student Services Learning Support Center

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

DATE: 10/17/2014
 TIME: 3:47:53PM

Agency Code: 789 Agency name: Lamar Institute of Technology
 GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	250,000	250,000
Total, Objects of Expense	<u>\$250,000</u>	<u>\$250,000</u>
METHOD OF FINANCING:		
1 General Revenue Fund	250,000	250,000
Total, Method of Finance	<u>\$250,000</u>	<u>\$250,000</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Associate Arts Degree Implementation

Agency Code: 789 Agency: Lamar Institute of Technology

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
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 %	10.8%	-10.3%	\$102,552	\$949,213	21.1 %	31.3%	10.2%	\$591,914	\$1,892,703
32.7%	Special Trade Construction	32.7 %	71.0%	38.3%	\$1,206,978	\$1,699,284	32.7 %	21.7%	-11.0%	\$31,050	\$142,954
23.6%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$608,105	23.6 %	0.0%	-23.6%	\$0	\$56,278
24.6%	Other Services	24.6 %	24.0%	-0.6%	\$267,124	\$1,113,104	24.6 %	27.4%	2.8%	\$307,317	\$1,122,906
21.0%	Commodities	21.0 %	7.1%	-13.9%	\$127,622	\$1,786,187	21.0 %	23.9%	2.9%	\$501,516	\$2,101,561
	Total Expenditures		27.7%		\$1,704,276	\$6,155,893		26.9%		\$1,431,797	\$5,316,402

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

Attainment:

The agency exceeded three state wide goals, did not meet one goal and two categories were not used in 2013.

Applicability:

The "Heavy Construction" and "Professional Services" categories are not applicable to this agency's operations in FY 2013.

Factors Affecting Attainment:

The agency did not attain "Special Trade Construction" for Fiscal Year 2013 due to lack of HUB vendor bidding and /or being the best value to the institution.

"Good-Faith" Efforts:

The agency has made the following efforts to comply with the HUB procurement goals per Texas Administrative Code:

- Ensure that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- Distributed information on procurement procedures in a manner that encouraged HUB participation in agency contracts by departments across campus.
- Participate in four HUB forums: The TSUS Lamar component's HUB forum at Lamar University, the Golden Triangle Minority Business Council, Inc. HUBEXPO at Ford Park, the SFA Spring Vendor Fair and the Spot Purchase Forum in Irving.
- Encouraged minority vendors to register with the State of Texas CMBL.
- Consistently exceeds minimum requirements on minority vendor count for all informal and formal bid opportunities.
- Attend one Economic opportunity Forum at University of Houston at the HUB Vendor Fair in an effort to network with HUB's and other buyers to further business opportunities for HUB's with LIT.

Lamar Institute of Technology
 Estimated Funds Outside the Institution's Bill Pattern
 2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 8,659,411	\$ 8,661,927	\$ 17,321,338		\$ 8,659,411	\$ 8,661,927	\$ 17,321,338	
Tuition and Fees (net of Discounts and Allowances)	3,000,000	3,000,000	6,000,000		3,000,000	3,000,000	6,000,000	
Endowment and Interest Income	3,000	3,000	6,000		3,000	3,000	6,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>11,662,411</u>	<u>11,664,927</u>	<u>23,327,338</u>	<u>48.2%</u>	<u>11,662,411</u>	<u>11,664,927</u>	<u>23,327,338</u>	<u>48.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,802,243	\$ 1,802,243	\$ 3,604,486		\$ 1,802,243	\$ 1,802,243	\$ 3,604,486	
Higher Education Assistance Funds	2,332,463	2,332,463	4,664,926		2,332,463	2,332,463	4,664,926	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	400,000	400,000	800,000		400,000	400,000	800,000	
Total	<u>4,534,706</u>	<u>4,534,706</u>	<u>9,069,412</u>	<u>18.7%</u>	<u>4,534,706</u>	<u>4,534,706</u>	<u>9,069,412</u>	<u>18.7%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	3,700,000	3,700,000	7,400,000		3,700,000	3,700,000	7,400,000	
Federal Grants and Contracts	3,900,000	3,900,000	7,800,000		3,900,000	3,900,000	7,800,000	
State Grants and Contracts	58,000	58,000	116,000		58,000	58,000	116,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	175,000	175,000	350,000		175,000	175,000	350,000	
Endowment and Interest Income	3,000	3,000	6,000		3,000	3,000	6,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	150,000	150,000	300,000		150,000	150,000	300,000	
Other Income	35,000	35,000	70,000		35,000	35,000	70,000	
Total	<u>8,021,000</u>	<u>8,021,000</u>	<u>16,042,000</u>	<u>33.1%</u>	<u>8,021,000</u>	<u>8,021,000</u>	<u>16,042,000</u>	<u>33.1%</u>
TOTAL SOURCES	<u>\$ 24,218,117</u>	<u>\$ 24,220,633</u>	<u>\$ 48,438,750</u>	<u>100.0%</u>	<u>\$ 24,218,117</u>	<u>\$ 24,220,633</u>	<u>\$ 48,438,750</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014
 Time: 3:48:38PM

Agency code: 789 Agency name: Lamar Institute of Technology

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Institutional Enhancement							
Category: Programs - Service Reductions (Other)							
Item Comment: Lamar Institute of Technology has received Institutional Enhancement funding each year since FY2000. This funding is used to fund faculty salaries, purchase new classroom equipment and furniture as well as high technology infrastructure, capital equipment for new and existing programs. Continued funding reductions have made this funding source essential to ensure sufficient and adequate resources to support the mission of the Institute.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$369,523	\$369,523	\$739,046	
General Revenue Funds Total	\$0	\$0	\$0	\$369,523	\$369,523	\$739,046	
Item Total	\$0	\$0	\$0	\$369,523	\$369,523	\$739,046	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$369,523	\$369,523	\$739,046	\$369,523
Agency Grand Total	\$0	\$0	\$0	\$369,523	\$369,523	\$739,046	
Difference, Options Total Less Target						\$369,523	
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

8. Summary of Requests for Capital Project Financing

Agency Code: 789		Agency: Lamar Institute of Technology		Prepared by: Bonnie Albright								
Date: July 24, 2014			Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Repairs or Rehabilitation of Buildings and Facilities	Major repairs and renovations to upgrade buildings since 1950 and 1980 and to address the needs of heating and cooling.	\$ 12,500,000				\$ 12,500,000		Tuition Revenue Bond	\$ 2,180,000	0001	General Revenue
2	Construction of Buildings and Facilities	To build a Student Services Learning Support Center to have all student functions housed in one facility.	\$ 12,100,000				\$ 12,100,000		Tuition Revenue Bond	\$ 2,088,000	0001	General Revenue

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	3,029,235	3,048,995	3,100,000	3,100,000	3,100,000
Gross Non-Resident Tuition	546,192	707,374	700,000	700,000	700,000
Gross Tuition	3,575,427	3,756,369	3,800,000	3,800,000	3,800,000
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(418,761)	(527,412)	(460,000)	(460,000)	(460,000)
Less: Non-Resident Waivers and Exemptions	(246,856)	(232,981)	(250,000)	(250,000)	(250,000)
Less: Hazlewood Exemptions	(355,185)	(385,259)	(350,000)	(350,000)	(350,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,554,625	2,610,717	2,740,000	2,740,000	2,740,000
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)	(453,601)	(409,241)	(450,000)	(445,000)	(445,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	2,101,024	2,201,476	2,290,000	2,295,000	2,295,000

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789 Lamar Institute of Technology					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	305,847	314,029	400,000	400,000	400,000
Laboratory Fees	21,126	22,094	35,000	35,000	35,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,427,997	2,537,599	2,725,000	2,730,000	2,730,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	2,531	2,865	3,000	3,000	3,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	2,531	2,865	3,000	3,000	3,000
Subtotal, Other Educational and General Income	2,430,528	2,540,464	2,728,000	2,733,000	2,733,000
Less: O.A.S.I. Applicable to Educational and General	(136,995)	(137,088)	(139,853)	(142,650)	(145,503)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(120,588)	(122,283)	(122,283)	(124,729)	(127,224)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(294,364)	(377,184)	(338,091)	(350,000)	(375,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,878,581	1,903,909	2,127,773	2,115,621	2,085,273
Reconciliation to Summary of Request for FY 2013-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	453,601	409,241	450,000	445,000	445,000
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	294,364	377,184	338,091	350,000	375,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,626,546	2,690,334	2,915,864	2,910,621	2,905,273

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	12,665	14,969	15,000	15,000	15,000
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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Hazelwood Appropriation	0	43,341	43,300	43,300	43,300
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	27,500	365,078	400,000	400,000	400,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	40,165	423,388	458,300	458,300	458,300
General Revenue HEF for Operating Expenses	776,812	500,000	500,000	500,000	500,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	3,723,414	3,700,000	3,700,000	3,700,000	3,700,000
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

789 Lamar Institute of Technology

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	76.96%				
GR-D %	23.04%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	72	55	17	72	14
2a Employee and Children	23	18	5	23	1
3a Employee and Spouse	14	11	3	14	0
4a Employee and Family	16	12	4	16	1
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	128	99	29	128	16
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	2	2	0	2	0
Total Active Enrollment	130	101	29	130	16

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	72	55	17	72	14
2e Employee and Children	23	18	5	23	1
3e Employee and Spouse	14	11	3	14	0
4e Employee and Family	16	12	4	16	1
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	128	99	29	128	16

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	73	56	17	73	14
2f Employee and Children	23	18	5	23	1
3f Employee and Spouse	14	11	3	14	0
4f Employee and Family	16	12	4	16	1
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	130	101	29	130	16

Schedule 4: Computation of OASI
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 Automated Budget and Evaluation System of Texas (ABEST)

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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	% 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)	76.9600	\$457,602	76.9600	\$457,912	76.9600	\$467,147	76.9600	\$476,490	76.9600	\$486,020
Other Educational and General Funds (% to Total)	23.0400	\$136,995	23.0400	\$137,088	23.0400	\$139,853	23.0400	\$142,650	23.0400	\$145,503
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	\$594,597	100.0000	\$595,000	100.0000	\$607,000	100.0000	\$619,140	100.0000	\$631,523

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,748,453	5,518,515	5,518,515	5,684,070	5,854,593
Employer Contribution to TRS Retirement Programs	367,901	375,259	375,259	382,764	390,419
Gross Educational and General Payroll - Subject To ORP Retirement	2,591,417	2,355,833	2,355,833	2,402,950	2,451,009
Employer Contribution to ORP Retirement Programs	155,485	155,485	155,485	158,595	161,767
Proportionality Percentage					
General Revenue	76.9600 %	76.9600 %	76.9600 %	76.9600 %	76.9600 %
Other Educational and General Income	23.0400 %	23.0400 %	23.0400 %	23.0400 %	23.0400 %
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)	120,588	122,283	122,283	124,729	127,224
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,683,547	2,957,090	3,395,176	3,264,592	3,139,032
Total Differential	67,089	56,185	64,508	62,027	59,642

Schedule 6: Constitutional Capital Funding
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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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	3,244,858	921,786	4,500,000	4,500,000	4,500,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,438,903	506,453	4,000,000	4,000,000	4,000,000
Furnishings & Equipment	383,695	50,000	200,000	200,000	200,000
Computer Equipment & Infrastructure	422,260	365,333	300,000	300,000	300,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/17/2014
 Time: 3:54:31PM

Agency code: **789** Agency name: **Lamar Institute of Technology**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	121.9	132.0	132.0	141.0	141.0
Educational and General Funds Non-Faculty Employees	68.0	74.0	74.0	79.0	79.0
Subtotal, Directly Appropriated Funds	189.9	206.0	206.0	220.0	220.0
Non Appropriated Funds Employees	22.8	3.6	4.0	5.0	5.0
Subtotal, Other Funds & Non-Appropriated	22.8	3.6	4.0	5.0	5.0
GRAND TOTAL	212.7	209.6	210.0	225.0	225.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	165.0	271.0	276.0	278.0	280.0
Educational and General Funds Non-Faculty Employees	93.0	53.0	53.0	53.0	53.0
Subtotal, Directly Appropriated Funds	258.0	324.0	329.0	331.0	333.0
Non Appropriated Funds Employees	78.0	31.0	33.0	33.0	33.0
Subtotal, Non-Appropriated	78.0	31.0	33.0	33.0	33.0
GRAND TOTAL	336.0	355.0	362.0	364.0	366.0

Schedule 7: Personnel
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Date: 10/17/2014
 Time: 3:54:31PM

Agency code: **789** Agency name: **Lamar Institute of Technology**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$6,716,442	\$6,817,188	\$7,021,704	\$7,232,355	\$7,449,326
Educational and General Funds Non-Faculty Employees	\$3,308,098	\$3,357,720	\$3,458,451	\$3,562,205	\$3,669,071
Subtotal, Directly Appropriated Funds	\$10,024,540	\$10,174,908	\$10,480,155	\$10,794,560	\$11,118,397
Non Appropriated Funds Employees	\$871,699	\$884,775	\$911,318	\$938,657	\$966,817
Subtotal, Non-Appropriated	\$871,699	\$884,775	\$911,318	\$938,657	\$966,817
GRAND TOTAL	\$10,896,239	\$11,059,683	\$11,391,473	\$11,733,217	\$12,085,214

Agency 789 Lamar Institute of Technology

Project Priority: 1	Project Code: 1	Tuition Revenue Bond Request \$ 12,500,000	Total Project Cost \$ 16,500,000	Cost Per Total Gross Square Feet \$ 199
Name of Proposed Facility: Technical Arts Buildings Renovation	Project Type: Renovation/Replacement			
Location of Facility: Beaumont, Texas	Type of Facility: Classroom and Laboratory			
Project Start Date: 11/01/2016	Project Completion Date: 11/01/2017			
Gross Square Feet: 62,662	Net Assignable Square Feet in Project 37,598			

Project Description

Lamar Institute of Technology has five Technical Arts buildings that were built in the 1950's and 1960's. These buildings serve more than 900 students (30%+ of LIT's enrollment) by housing 7 of the institute's industrial and technical certificate and degree programs. These buildings have not been upgraded since they were built and are in critical need of major repairs and renovation. The current chilled water systems for these buildings and for the entire campus are inadequate. This project will address the needs of all seven buildings on campus for heating and air conditioning resulting in energy cost reductions.

The total project cost is \$16,500,000 of which \$12,500,000 would be funded by Tuition Revenue Bond request and the balance of \$4,000,000 would be funded from Heaf funds.

Agency 789 Lamar Institute of Technology

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 12,100,000	\$ 16,100,000	\$ 202
Name of Proposed Facility:		Project Type:		
Student Services Learning Support Center		New Construction		
Location of Facility:		Type of Facility:		
Beaumont, Texas		Educational		
Project Start Date:		Project Completion Date:		
11/01/2016		11/01/2017		
Gross Square Feet:		Net Assignable Square Feet in Project		
60,000		36,000		

Project Description

Student Services Learning Support Center for one-stop student services - Admissions, registration, students with disabilities, financial aid, cashiering, recruitment and advisement, testing and placement, workforce development, continuing education and lifelong learning, corporate training, student government and student activities. Student computer learning labs, tutoring and mentoring, conference rooms and related office facilities for all the above services will be housed in this new facility. Currently Lamar Institute of Technology does not have functional capacity to provide a comprehensive student service and learning support environment for our students. All functions to be housed in this facility are decentralized throughout the campus in unrelated spaces. These spaces do not allow staff to adequately service our students or provide learning support for our programs.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$2,000,000	Nov 16 1998	\$2,000,000			
		<i>Subtotal</i>	\$2,000,000	\$0		
2001	\$5,301,960	Oct 17 2002	\$5,301,960			
		<i>Subtotal</i>	\$5,301,960	\$0		

789 Lamar Institute of Technology

Special Item: I Workforce Literacy

(1) Year Special Item: 1996
Original Appropriations: \$40,569

(2) Mission of Special Item:

Formation and continuation of partnerships with business and industry to integrate workplace skills and competencies into programs of study, establish cooperative training opportunities and deliver specialized training at work sites

(3) (a) Major Accomplishments to Date:

This special item has proven to be a key ingredient in the Institute's outreach effort in and off campus programs that have been very successful in establishing the Institute of Technology's reputation as a real "Partner in Training" for business and industry throughout Southeast Texas.

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

Additional new workforce programs to be brought on-line and new training opportunities for expanding and new business will continue to be developed.

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

There were no sources of funding prior to receiving this special item funding.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

The region of Southeast Texas will be deprived of a major source of skill development for existing workers and training for new employees.

789 Lamar Institute of Technology

Special Item: 2 Institutional Enhancement

(1) Year Special Item: 2000
Original Appropriations: \$1,307,045

(2) Mission of Special Item:

Provide a method of finance for capital and program expenditures in high technological fields. The primary purpose of the institution is to provide academic and vocational education. This special item has helped the institution provide adequate funding to provide suitable instruction, technical equipment, infrastructure to support high technology areas, and provides for the expansion of the Technology Services support for the institution.

(3) (a) Major Accomplishments to Date:

Major equipment and furniture for classrooms and laboratories have been upgraded campus-wide. Upgrades to computer and learning lab facilities campus-wide were funded from this special item.

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

The majority of these funds will be used to support the education mission for academic and technical programs including faculty salaries, equipment and technology upgrades campus-wide.

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

Formula funding and local fund sources at a much reduced level of funding

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Deterioration of existing equipment resources, lack of new technology for high tech programs, and inadequate funding to accomplish the overall educational mission at Lamar Institute of Technology.

789 Lamar Institute of Technology

Special Item: 3 Workforce Training/Education

(1) Year Special Item: 2014
Original Appropriations: \$500,000

(2) Mission of Special Item:

To be able to respond to business and industry workforce training needs for 40 to 60 billion dollars of expansion planned in Southeast Texas. Funds will be used to train unemployed and underskilled workers as incumbent workers are required by business and industry.

(3) (a) Major Accomplishments to Date:

As a major component of the economic resources used to recruit business and industry to Southeast Texas , new industrial training programs will be established and revising and updating existing programs to meet changing requirements within the industries.

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

Funds will be used to train unemployed and underskilled workers as incumbent workers are required by business and industry.

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

There were no sources of funding prior to receiving this special item funding.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

The region of Southeast Texas will be deprived of a major source of skill development for existing workers and training for new employees.
