REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Year 2028 and 2029

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

and the Legislative Budget Board by

LAMAR INSTITUTE OF TECHNOLOGY

a Member of
THE TEXAS STATE UNIVERSITY SYSTEM

Date of Submission

October 16, 2026

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LAMAR INSTITUTE OF TECHNOLOGY
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789 Lamar Institute of Technology

Established in 1995 by the Texas Legislature, Lamar Institute of Technology (LIT) is a post-secondary coeducation organization, a two-year technical institution within the Texas State University System (TSUS) that offers associate degrees, certificates, and non-credit workforce skills training. LIT supports the workforce needs of the region and state by providing training and education in the fields of Allied Health, Business, General Education, Public Service and Safety, Technology, and Workforce and Continuing Education. LIT also offers course flexibility with day, evening, and weekend classes, along with various semester term lengths to accelerate degree completion. The college continues to achieve enrollment growth with around 7,944 unduplicated credit students annually for the 2025-2026 academic year with quality instruction and personal attention. Anyone with a dream to succeed can attend LIT and receive immersive, hands-on learning experiences and skills that prepare them to be career ready.

The college's mission is to provide student-centered technical education and workforce training that lead to credentials of value, career advancement, and economic mobility. LIT resides in Beaumont, Texas and specializes in two-year degrees and certifications in leading programs that provide world-class education and hands-on training to prepare students of all backgrounds for careers in high-demand and high-growth fields. The college is able to fulfill its mission with the support of the Legislature and is a strong contributor towards the goal of the Texas Higher Education Coordinating Board's "Building a Talent Strong Texas." As a result, we want to show our gratitude to the Legislature for their continued formula funding support and funding commitment (capital and operational).

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. LIT 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.

LIT serves the citizens of Southeast Texas by delivering both career training and academic transfer options. The college offers 45 academic programs and more than 90 degrees and certificates that directly support the workforce needs of Southeast Texas and beyond. High-demand programs include Process Operating Technology, Utility Line Technology, Dental Hygiene, Cybersecurity and Networking, and many others aligned with regional industry needs. LIT is also home to the region's Fire Academy, Police Academy, and Truck Driving Academy, providing specialized workforce training for essential public safety and transportation careers.

Spring 2026 Commencement marked one of the largest graduating classes in the institution's history, with more than 840 graduates earning 911 degrees and certificates—a 23% increase over Spring 2025. Graduates ranged in age from 17 to 59, demonstrating LIT's commitment to serving learners at every stage of life. Notably, 45% of the graduating class consisted of dual credit students, highlighting the college's strong partnerships with K–12 schools and its success in accelerating college completion and workforce readiness for high school students.

The growing demand for a highly skilled workforce drives LIT to continue expanding its academic offerings and regional presence. Beginning in Spring 2027, LIT will introduce additional innovative programs, including CNC Machinist Technology, while continuing to grow recently launched programs such as Nursing, Electrical, Plumbing, Mechatronics, Engineering Technicians, and Automotive Technology. These high-demand programs are designed to prepare students with the technical skills and industry-recognized credentials needed to enter and succeed in today's workforce.

To further increase access to education and workforce training, LIT will also expand its footprint with a new instructional site in Hardin County, located in Silsbee, Texas. The facility will serve as the new home of the Utility Line Technology program and will support the future Automotive Collision Repair Technology program, Workforce and Continuing Education offerings, and additional LIT credit and workforce courses. This expansion strengthens LIT's commitment to meeting regional

workforce needs while increasing educational opportunities for students throughout Southeast Texas.

In addition to traditional learners, LIT works to increase post-secondary attainment and exposure through a dual credit partnership with over forty districts, charter, and private schools. This program provides opportunities for students to graduate with not only their high school diploma, but an associate degree, certificate, or transferable credits, to put them ahead and ready to enter the workforce by the time they complete high school. Beaumont Independent School District, Silsbee Independent School District, High Island Independent School District, and Evolution Academy are strategic partners and are central to LIT's Early College High Schools (ECHS). The success of dual credit has been extraordinary and has supplemented our enrollment growth.

With an 85% job placement rate, LIT prides itself in providing students with a worthwhile education, delivered by knowledgeable instructors, which will subsequently open doors to quality career opportunities with competitive salaries A recent study of value-added earnings in the Texas higher education sector found that LIT delivered positive cumulative net value-added earnings for its students. For the time period of the study, Associate degree seekers, on average, experienced cumulative net-value added earnings of approximately $68,000 at the end of the 10-year follow-up period compared to the state average of approximately $25,000. Certificate seekers for the same period, on average, experienced net-value added earnings of approximately $24,000 at the end of the 5-year follow-up period compared to the state average of approximately $4,000. LIT students annually find success at the SkillsUSA Career and Technical Education competition, bringing home gold medals at the state level in 2025 and 2026.

Lamar Institute of Technology is submitting three exceptional item requests for consideration.

1. FORMULA FUNDING RATE INCREASE - $9.16 to $10.16. LIT is appreciative of the continued formula funding support from the Texas Legislature. The Legislature's steadfast commitment to capital and operational funding to LIT is paramount to providing low cost, high quality educational opportunities to our community. LIT 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 LIT addresses the challenges associated with a retiring workforce and the market-driven demand for qualified faculty, this continued support strategically positions LIT to meet these challenges while advancing its mission.

2. TECHNICAL PROGRAM SUPPORT - FY2028-$750,000 FY2029-$750,000. In Southeast Texas, there is a significant demand for skilled technology technicians to meet the workforce needs of various industries. According to economic forecasts, the Texas Golden Triangle is expected to see massive industrial expansion, driven by billions of dollars in active petrochemical and manufacturing industries. To address these critical labor needs in Southeast Texas, Lamar Institute of Technology has developed new programs to produce skilled and qualified technicians ready to meet current and future workforce demands. LIT is committed to delivering education and training that equips graduates with practical knowledge and technical skills essential for success across various industries. LIT launched the following technician programs including Mechatronics, Commercial Electrical, Electronics, Computer Engineering, Electromechanical Engineering, and Robotics and Automation. LIT constructed a 15,000 square foot Advanced Technology Center to house the new technician programs. These programs are available to traditional and dual credit students with day, evening, and weekend class offerings. Requested funding will support the ongoing hiring of up to four full-time faculty, as well as the additional purchasing needs of state-of-the-art equipment and software for instruction and specialized training.

3. BUSINESS & EMERGING TECHNOLOGIES CENTER – FY 2028 - $6,450,000, FY 2029 - $6,450,000. LIT is requesting debt service on a $75,000,000 Capital Construction Assistance Project for the reconstruction, renovation, and modernization of two existing facilities for the creation of a new Business and Emerging Technologies Center. It will be the first facility of its kind in Southeast Texas, serving as a regional hub for business innovation, digital transformation, and emerging

technologies. This center is designed to anchor regional education in cybersecurity, information technology, business analytics, artificial intelligence, supply chain management, digital design, data management, and network administration.

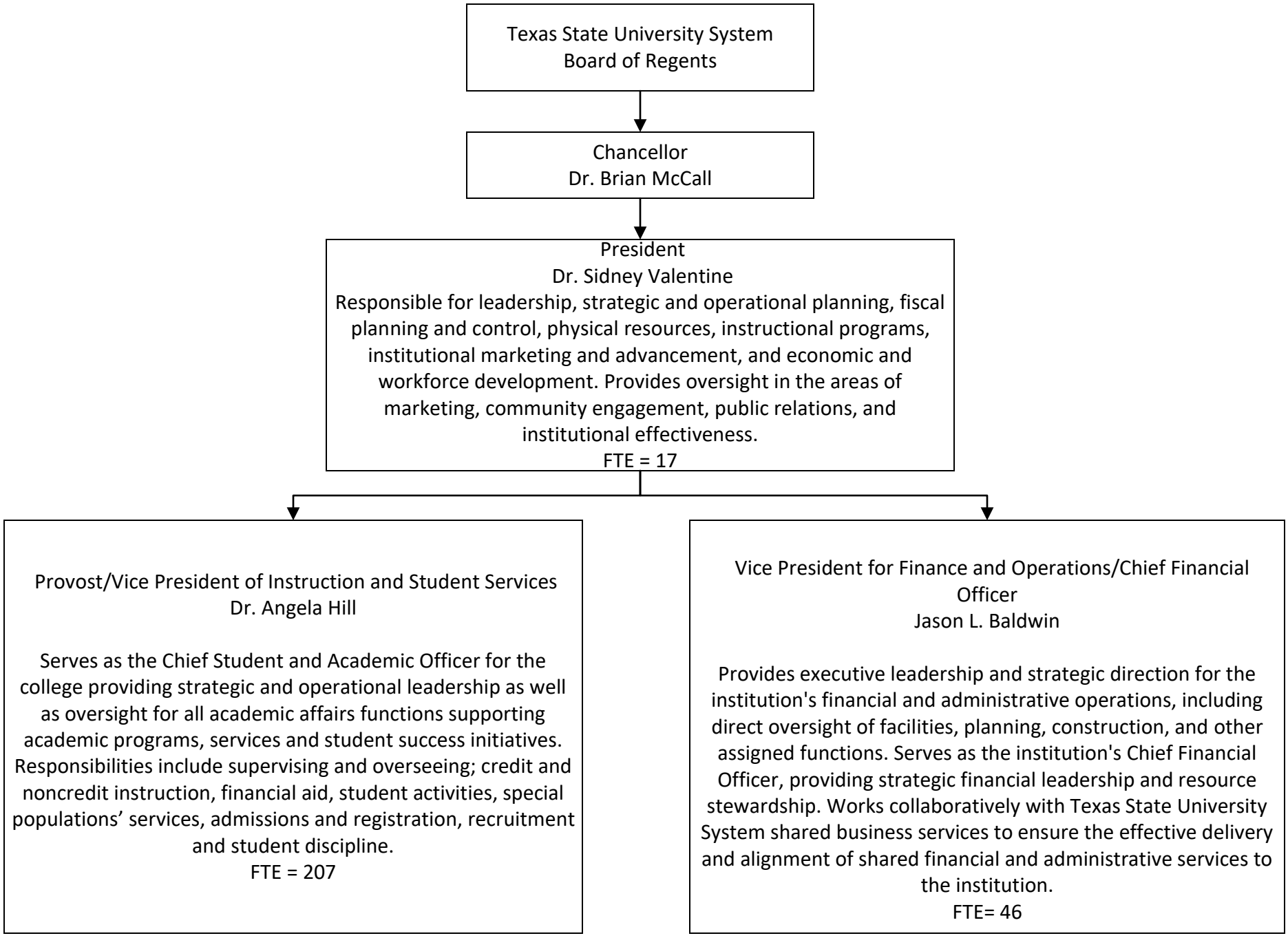
The approximately 60,000-square-foot, two-story center will create a modern, technology-rich environment. Featuring smart classrooms, advanced laboratories, simulation centers, and collaborative learning spaces, the center will provide immersive educational experiences where students can collaborate, innovate, simulate, and develop workforce-ready skills using cutting-edge technologies.

Major facility features will include:

- Virtual Reality and Extended Reality Lab: Provides immersive learning experiences through virtual, augmented, and mixed reality technologies while supporting digital twin simulations, cybersecurity exercises, and collaborative problem-solving.
- Data Analytics and Artificial Intelligence Lab: Delivers advanced analytics, machine learning applications, and business intelligence platforms to transform data into actionable insights.
- Cybersecurity Operations Lab: Offers a state-of-the-art cyber defense environment where students develop skills in network security, ethical hacking, digital forensics, and incident response.
- Logistics and Supply Chain Simulation Lab: Immerses students in modern supply chain operations through industry-inspired simulation technologies and digital tracking systems.
- Networking and Infrastructure Lab: Delivers hands-on training in enterprise networking, cloud computing, wireless technologies, and systems administration.
- Graphic Design and Digital Media Studio: Builds skills in visual communication, multimedia production, user experience (UX) design, and digital content creation.
- Computer Drafting and Digital Twin Technologies Lab: Offers industry-standard software and digital modeling tools to create, analyze, and communicate complex technical designs.
- Smart Classrooms: Incorporate advanced instructional technologies including flexible layouts, interactive displays, hybrid learning capabilities, and AI-enabled tools to enhance student engagement.
- Digital Collaboration Pods: Provide technology-enabled meeting spaces designed for teamwork, virtual engagement, and presentations to prepare students for the modern digital workplace.
- Student Success Resources: Features a centralized, one-stop hub providing seamless access to advising, financial aid, tutoring, and career services. This space supports academic retention initiatives designed to improve graduation and persistence rates for all students.

The center represents a strategic investment in Texas' future workforce. By providing state-of-the-art learning environments, it prepares students for high-demand careers while supporting the state's rapidly evolving, technology-driven economy. Through this facility, the State of Texas will help create a sustainable talent pipeline critical to the future of the region. Employers throughout Southeast Texas require workers with expertise in Cybersecurity, Information Technology, Business Analytics, Artificial Intelligence, Supply Chain Management, Digital Design, Data Management, and Network Administration.

Lamar Institute of Technology Organizational Chart



789 Lamar Institute of Technology

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	5,301,522								5,301,522		
1.1.2. Vocational/Technical Education	33,490,990		253,663						33,744,653		
1.1.3. Staff Group Insurance Premiums			1,207,035	1,285,743					1,207,035	1,285,743	
1.1.6. Texas Public Education Grants			1,029,327	1,070,119					1,029,327	1,070,119	
Total, Goal	**38,792,512**		**2,490,025**	**2,355,862**					**41,282,537**	**2,355,862**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,147,827								4,147,827		
2.1.2. Ccap Revenue Bonds	7,269,534	8,138,145							7,269,534	8,138,145	12,900,000
2.1.5. Small Institution Supplement	2,313,998								2,313,998		
Total, Goal	**13,731,359**	**8,138,145**							**13,731,359**	**8,138,145**	**12,900,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Workforce Training/Education	530,476	530,476							530,476	530,476	
3.1.2. Associate Arts Degree	311,284	311,284							311,284	311,284	
3.1.3. Professional Truck Driving Academy	1,100,000	1,100,000							1,100,000	1,100,000	
3.4.1. Institutional Enhancement	1,781,248	1,669,558							1,781,248	1,669,558	
3.5.1. Exceptional Item Request											1,500,000
Total, Goal	**3,723,008**	**3,611,318**							**3,723,008**	**3,611,318**	**1,500,000**
Total, Agency	**56,246,879**	**11,749,463**	**2,490,025**	**2,355,862**					**58,736,904**	**14,105,325**	**14,400,000**
Total FTEs									**275.0**	**279.0**	**4.0**

789 Lamar Institute of Technology

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)	2,396,306	2,611,587	2,689,935	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	13,542,331	16,924,982	16,819,671	0	0
3 STAFF GROUP INSURANCE PREMIUMS	700,339	592,112	614,923	633,371	652,372
6 TEXAS PUBLIC EDUCATION GRANTS	442,339	509,903	519,424	529,762	540,357
TOTAL, GOAL 1	**$17,081,315**	**$20,638,584**	**$20,643,953**	**$1,163,133**	**$1,192,729**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	3,124,784	2,070,457	2,077,370	0	0
2 CCAP REVENUE BONDS	4,229,750	3,634,770	3,634,764	4,025,884	4,112,261
5 SMALL INSTITUTION SUPPLEMENT (1)	1,316,567	1,156,999	1,156,999	0	0

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

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$8,671,101**	**$6,862,226**	**$6,869,133**	**$4,025,884**	**$4,112,261**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 WORKFORCE TRAINING/EDUCATION	265,238	265,238	265,238	265,238	265,238
2 ASSOCIATE ARTS DEGREE	155,642	155,642	155,642	155,642	155,642
3 PROFESSIONAL TRUCK DRIVING ACADEMY	550,000	550,000	550,000	550,000	550,000
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	890,624	890,624	890,624	834,779	834,779
2 DISASTER MITIGATION & RENOVATION	2,136,680	0	0	0	0
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$3,998,184**	**$1,861,504**	**$1,861,504**	**$1,805,659**	**$1,805,659**
TOTAL, AGENCY STRATEGY REQUEST	**$29,750,600**	**$29,362,314**	**$29,374,590**	**$6,994,676**	**$7,110,649**

789 Lamar Institute of Technology

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$29,750,600**	**$29,362,314**	**$29,374,590**	**$6,994,676**	**$7,110,649**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	28,494,564	28,135,229	28,111,650	5,831,543	5,917,920
SUBTOTAL	**$28,494,564**	**$28,135,229**	**$28,111,650**	**$5,831,543**	**$5,917,920**
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	1,256,036	1,227,085	1,262,940	1,163,133	1,192,729
SUBTOTAL	**$1,256,036**	**$1,227,085**	**$1,262,940**	**$1,163,133**	**$1,192,729**
TOTAL, METHOD OF FINANCING	**$29,750,600**	**$29,362,314**	**$29,374,590**	**$6,994,676**	**$7,110,649**

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

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

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)	$26,261,237	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$29,221,320	$29,223,395	$0	$0
Regular Appropriations	$0	$0	$0	$5,831,543	$5,917,920
RIDER APPROPRIATION					
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	$96,647	$0	$0	$0	$0
TRANSFERS					
89th Leg, GAA CC, Art III, Section 17	$0	$(346,091)	$(371,745)	$0	$0

Comments: Transfers from TSUS Institutions to System Administration.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
89th Leg, GAA CC, Art III, Section 4	$0	$(740,000)	$(740,000)	$0	$0
Comments: Transfers from TSUS Institutions to System Administration.					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session	$2,136,680	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$28,494,564**	**$28,135,229**	**$28,111,650**	**$5,831,543**	**$5,917,920**
TOTAL, ALL GENERAL REVENUE	**$28,494,564**	**$28,135,229**	**$28,111,650**	**$5,831,543**	**$5,917,920**
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)	$4,384,673	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$3,250,545	$3,250,545	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$0	$0	$0	$1,163,133	$1,192,729
BASE ADJUSTMENT					
Revised Receipts	$(912,514)	$720,862	$790,252	$0	$0
Adjustments to Expended	$(2,216,123)	$(2,744,322)	$(2,777,857)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$1,256,036**	**$1,227,085**	**$1,262,940**	**$1,163,133**	**$1,192,729**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$1,256,036**	**$1,227,085**	**$1,262,940**	**$1,163,133**	**$1,192,729**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$1,256,036**	**$1,227,085**	**$1,262,940**	**$1,163,133**	**$1,192,729**
TOTAL, GR & GR-DEDICATED FUNDS	**$29,750,600**	**$29,362,314**	**$29,374,590**	**$6,994,676**	**$7,110,649**
GRAND TOTAL	**$29,750,600**	**$29,362,314**	**$29,374,590**	**$6,994,676**	**$7,110,649**

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

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)	246.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	318.0	318.0	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	277.0	279.0
RIDER APPROPRIATION					
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	2.1	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over (Below) Cap	0.9	(48.0)	(43.0)	0.0	0.0
TOTAL, ADJUSTED FTES	**249.9**	**270.0**	**275.0**	**277.0**	**279.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

789 Lamar Institute of Technology

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$8,428,220	$8,915,294	$9,123,094	$866,192	$866,192
1002 OTHER PERSONNEL COSTS	$700,339	$592,112	$614,923	$633,371	$652,372
1005 FACULTY SALARIES	$7,340,119	$8,779,824	$9,044,263	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$1,940,809	$428,842	$428,842	$0	$0
2004 UTILITIES	$219,930	$253,526	$253,526	$0	$0
2006 RENT - BUILDING	$387,838	$319,181	$319,181	$0	$0
2008 DEBT SERVICE	$4,229,750	$3,634,770	$3,634,764	$4,025,884	$4,112,261
2009 OTHER OPERATING EXPENSE	$3,867,733	$4,660,660	$4,403,450	$939,467	$939,467
4000 GRANTS	$442,339	$509,903	$519,424	$529,762	$540,357
5000 CAPITAL EXPENDITURES	$2,193,523	$1,268,202	$1,033,123	$0	$0
OOE Total (Excluding Riders)	**$29,750,600**	**$29,362,314**	**$29,374,590**	**$6,994,676**	**$7,110,649**
OOE Total (Riders)					
Grand Total	**$29,750,600**	**$29,362,314**	**$29,374,590**	**$6,994,676**	**$7,110,649**

2.D. Summary of Base Request Objective Outcomes

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

789 Lamar Institute of Technology

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 Percentage of Courses Completed	97.50%	98.10%	98.00%	98.00%	98.00%
KEY 3 Percent of Contact Hours Taught by Full-time Faculty	54.56%	54.00%	55.00%	55.00%	55.00%
KEY 4 % Underprepared Students Satisfy TSI Obligation in Math	36.90%	38.00%	40.00%	42.00%	42.00%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	26.10%	28.00%	30.00%	32.00%	32.00%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	19.30%	22.00%	23.00%	25.00%	25.00%

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

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	Business & Emerging 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: **789** Agency name: **Lamar Institute of Technology**

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	633,371	652,372	0	0	633,371	652,372
6 TEXAS PUBLIC EDUCATION GRANTS	529,762	540,357	0	0	529,762	540,357
TOTAL, GOAL 1	**$1,163,133**	**$1,192,729**	**$0**	**$0**	**$1,163,133**	**$1,192,729**
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	4,025,884	4,112,261	6,450,000	6,450,000	10,475,884	10,562,261
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$4,025,884**	**$4,112,261**	**$6,450,000**	**$6,450,000**	**$10,475,884**	**$10,562,261**

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

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 WORKFORCE TRAINING/EDUCATION	$265,238	$265,238	$0	$0	$265,238	$265,238
2 ASSOCIATE ARTS DEGREE	155,642	155,642	0	0	155,642	155,642
3 PROFESSIONAL TRUCK DRIVING ACADEMY	550,000	550,000	0	0	550,000	550,000
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	834,779	834,779	0	0	834,779	834,779
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	**$1,805,659**	**$1,805,659**	**$750,000**	**$750,000**	**$2,555,659**	**$2,555,659**
TOTAL, AGENCY STRATEGY REQUEST	**$6,994,676**	**$7,110,649**	**$7,200,000**	**$7,200,000**	**$14,194,676**	**$14,310,649**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$6,994,676**	**$7,110,649**	**$7,200,000**	**$7,200,000**	**$14,194,676**	**$14,310,649**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$5,831,543	$5,917,920	$7,200,000	$7,200,000	$13,031,543	$13,117,920
	$5,831,543	**$5,917,920**	**$7,200,000**	**$7,200,000**	**$13,031,543**	**$13,117,920**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	1,163,133	1,192,729	0	0	1,163,133	1,192,729
	$1,163,133	**$1,192,729**	**$0**	**$0**	**$1,163,133**	**$1,192,729**
TOTAL, METHOD OF FINANCING	**$6,994,676**	**$7,110,649**	**$7,200,000**	**$7,200,000**	**$14,194,676**	**$14,310,649**
FULL TIME EQUIVALENT POSITIONS	**277.0**	**279.0**	**4.0**	**4.0**	**281.0**	**283.0**

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

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 Percentage of Courses Completed**	98.00%	98.00%			98.00%	98.00%
KEY	**3 Percent of Contact Hours Taught by Full-time Faculty**	55.00%	55.00%			55.00%	55.00%
KEY	**4 % Underprepared Students Satisfy TSI Obligation in Math**	42.00%	42.00%			42.00%	42.00%
KEY	**5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing**	32.00%	32.00%			32.00%	32.00%
KEY	**6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading**	25.00%	25.00%			25.00%	25.00%

789 Lamar Institute of Technology

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	1,065.00	1,020.00	1,050.00	1,082.00	1,114.00
2	Percentage of Graduates Employed	84.20 %	80.00 %	84.00 %	85.00 %	85.00 %
3	Percentage of Courses Completed	97.50 %	98.10 %	98.00 %	98.00 %	98.00 %
5	Percent of Contact Hours Taught by Full-Time Faculty	54.56 %	54.00 %	55.00 %	55.00 %	55.00 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	15.00 %	15.50 %	16.00 %	16.00 %	16.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	21.00	22.00	21.00	21.00	21.00
2	Percentage of Enrolled Students Who Are Minorities	52.20 %	55.00 %	55.00 %	55.00 %	55.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	52.71 %	18.00 %	20.00 %	20.00 %	20.00 %
4	% of Students Who Are Economically Disadvantaged	27.88 %	55.00 %	52.00 %	52.00 %	52.00 %
5	Number of Students Enrolled as of the Twelfth Class Day	5,606.00	6,492.00	6,946.00	7,433.00	7,953.00
Objects of Expense:						
1005	FACULTY SALARIES	$2,383,858	$2,611,587	$2,689,935	$0	$0
2009	OTHER OPERATING EXPENSE	$12,448	$0	$0	$0	$0

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

789 Lamar Institute of Technology

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, OBJECT OF EXPENSE		**$2,396,306**	**$2,611,587**	**$2,689,935**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,396,306	$2,611,587	$2,689,935	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,396,306**	**$2,611,587**	**$2,689,935**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,396,306**	**$2,611,587**	**$2,689,935**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**60.0**	**60.0**	**60.0**	**60.0**	**60.0**

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 technical and academic 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:

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

789 Lamar Institute of Technology

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)
$5,301,522	$0	$(5,301,522)	$(5,301,522)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(5,301,522)	**Total of Explanation of Biennial Change**

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

789 Lamar Institute of Technology

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	$5,975,296	$6,661,662	$6,862,549	$0	$0
1005	FACULTY SALARIES	$4,956,261	$6,168,237	$6,354,328	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,244,032	$317,462	$317,462	$0	$0
2004	UTILITIES	$0	$217,334	$217,334	$0	$0
2009	OTHER OPERATING EXPENSE	$1,309,899	$2,346,786	$2,089,576	$0	$0
5000	CAPITAL EXPENDITURES	$56,843	$1,213,501	$978,422	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,542,331**	**$16,924,982**	**$16,819,671**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$13,428,973	$16,799,912	$16,691,078	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,428,973**	**$16,799,912**	**$16,691,078**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$113,358	$125,070	$128,593	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$113,358**	**$125,070**	**$128,593**	**$0**	**$0**

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

789 Lamar Institute of Technology

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)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,542,331**	**$16,924,982**	**$16,819,671**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**143.2**	**165.4**	**170.4**	**172.4**	**174.4**

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 economically disadvantaged and the economy of Southeast Texas/Workforce are external factors impacting this strategy.

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

789 Lamar Institute of Technology

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)
$33,744,653	$0	$(33,744,653)	$(33,744,653)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(33,744,653)	**Total of Explanation of Biennial Change**

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

789 Lamar Institute of Technology

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	$700,339	$592,112	$614,923	$633,371	$652,372
TOTAL, OBJECT OF EXPENSE		**$700,339**	**$592,112**	**$614,923**	**$633,371**	**$652,372**
Method of Financing:						
770	Est. Other Educational & General	$700,339	$592,112	$614,923	$633,371	$652,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$700,339**	**$592,112**	**$614,923**	**$633,371**	**$652,372**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$633,371**	**$652,372**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$700,339**	**$592,112**	**$614,923**	**$633,371**	**$652,372**

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:

789 Lamar Institute of Technology

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)
$1,207,035	$1,285,743	$78,708	$78,708	Estimated change in benefit eligible employees.
			$78,708	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

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.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$442,339	$509,903	$519,424	$529,762	$540,357
TOTAL, OBJECT OF EXPENSE		**$442,339**	**$509,903**	**$519,424**	**$529,762**	**$540,357**
Method of Financing:						
770	Est. Other Educational & General	$442,339	$509,903	$519,424	$529,762	$540,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$442,339**	**$509,903**	**$519,424**	**$529,762**	**$540,357**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$529,762**	**$540,357**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$442,339**	**$509,903**	**$519,424**	**$529,762**	**$540,357**

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:

789 Lamar Institute of Technology

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.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)
$1,029,327	$1,070,119	$40,792	$40,792	Change is due to projected statutory tuition collections.
			$40,792	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

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	22.13	23.00	25.00	25.00	25.00
2	Space Utilization Rate of Labs	37.51	32.00	32.00	33.00	33.00
Objects of Expense:						
1001	SALARIES AND WAGES	$270,165	$230,441	$237,354	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$696,777	$111,380	$111,380	$0	$0
2004	UTILITIES	$219,930	$36,192	$36,192	$0	$0
2006	RENT - BUILDING	$387,838	$319,181	$319,181	$0	$0
2009	OTHER OPERATING EXPENSE	$1,550,074	$1,318,562	$1,318,562	$0	$0
5000	CAPITAL EXPENDITURES	$0	$54,701	$54,701	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,124,784**	**$2,070,457**	**$2,077,370**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,124,784	$2,070,457	$2,077,370	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,124,784**	**$2,070,457**	**$2,077,370**	**$0**	**$0**

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

789 Lamar Institute of Technology

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)		**$3,124,784**	**$2,070,457**	**$2,077,370**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**10.7**	**8.6**	**8.6**	**8.6**	**8.6**

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 technical and academic 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:

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

789 Lamar Institute of Technology

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)
$4,147,827	$0	$(4,147,827)	$(4,147,827)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(4,147,827)	**Total of Explanation of Biennial Change**

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

789 Lamar Institute of Technology

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	$4,229,750	$3,634,770	$3,634,764	$4,025,884	$4,112,261
TOTAL, OBJECT OF EXPENSE		**$4,229,750**	**$3,634,770**	**$3,634,764**	**$4,025,884**	**$4,112,261**
Method of Financing:						
1	General Revenue Fund	$4,229,750	$3,634,770	$3,634,764	$4,025,884	$4,112,261
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,229,750**	**$3,634,770**	**$3,634,764**	**$4,025,884**	**$4,112,261**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,025,884**	**$4,112,261**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,229,750**	**$3,634,770**	**$3,634,764**	**$4,025,884**	**$4,112,261**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Capital Construction Assistance Projects Revenue Bonds debt service requested is equal to 100% of debt service on existing bonds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

789 Lamar Institute of Technology

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)
$7,269,534	$8,138,145	$868,611	$868,611	The increase in CCAP Revenue Bond Debit Service is due to the Workforce Training Center debt issuance.
			$868,611	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

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	$1,316,567	$1,156,999	$1,156,999	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,316,567**	**$1,156,999**	**$1,156,999**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,316,567	$1,156,999	$1,156,999	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,316,567**	**$1,156,999**	**$1,156,999**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,316,567**	**$1,156,999**	**$1,156,999**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**20.0**	**20.0**	**20.0**	**20.0**	**20.0**

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 technical and academic 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:

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

789 Lamar Institute of Technology

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)

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)
$2,313,998	$0	$(2,313,998)	$(2,313,998)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(2,313,998)	**Total of Explanation of Biennial Change**

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

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Workforce Training and Education Expansion — 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	$265,238	$265,238	$265,238	$265,238	$265,238
TOTAL, OBJECT OF EXPENSE		**$265,238**	**$265,238**	**$265,238**	**$265,238**	**$265,238**
Method of Financing:						
1	General Revenue Fund	$265,238	$265,238	$265,238	$265,238	$265,238
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$265,238**	**$265,238**	**$265,238**	**$265,238**	**$265,238**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$265,238**	**$265,238**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$265,238**	**$265,238**	**$265,238**	**$265,238**	**$265,238**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar Institute of Technology will be able to respond to anticipated business and industry workforce training needs for a $11 billion dollar expansion planned in Southeast Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

789 Lamar Institute of Technology

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Workforce Training and Education Expansion	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)
$530,476	$530,476	$0		
			$0	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Associate Arts Degree — 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	$155,642	$155,642	$155,642	$155,642	$155,642
TOTAL, OBJECT OF EXPENSE		**$155,642**	**$155,642**	**$155,642**	**$155,642**	**$155,642**
Method of Financing:						
1	General Revenue Fund	$155,642	$155,642	$155,642	$155,642	$155,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$155,642**	**$155,642**	**$155,642**	**$155,642**	**$155,642**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$155,642**	**$155,642**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$155,642**	**$155,642**	**$155,642**	**$155,642**	**$155,642**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The addition of these degree programs provide opportunity for Lamar Institute of Technology to provide a comprehensive post secondary education program . Lamar Institute of Technology is able to address the Texas Higher Education Strategic Plan, Talent Strong Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Associate Arts Degree — 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)
$311,284	$311,284	$0		
			$0	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Professional Truck Driving Academy — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$550,000	$550,000	$550,000	$550,000	$550,000
TOTAL, OBJECT OF EXPENSE		**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**
Method of Financing:						
1	General Revenue Fund	$550,000	$550,000	$550,000	$550,000	$550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$550,000**	**$550,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar Institute of Technology has a 95% success rate in Class A, 98% success rate in Class B, and a 100% success rate in both Basic 10 hour Refresher and Advanced 40 Refresher in 2023.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Professional Truck Driving Academy — 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)
$1,100,000	$1,100,000	$0		
			$0	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

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	$445,312	$445,312	$445,312	$445,312	$445,312
2009	OTHER OPERATING EXPENSE	$445,312	$445,312	$445,312	$389,467	$389,467
TOTAL, OBJECT OF EXPENSE		**$890,624**	**$890,624**	**$890,624**	**$834,779**	**$834,779**
Method of Financing:						
1	General Revenue Fund	$890,624	$890,624	$890,624	$834,779	$834,779
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$890,624**	**$890,624**	**$890,624**	**$834,779**	**$834,779**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$834,779**	**$834,779**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$890,624**	**$890,624**	**$890,624**	**$834,779**	**$834,779**
FULL TIME EQUIVALENT POSITIONS:		**8.0**	**8.0**	**8.0**	**8.0**	**8.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement is used to supplement faculty salaries and other institutional operating costs for various vocational and technical training programs.

789 Lamar Institute of Technology

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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)
$1,781,248	$1,669,558	$(111,690)	$(111,690)	This is in accordance with the policy letter for the Legislative Appropriations Request.
			$(111,690)	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

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	$2,136,680	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,136,680**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,136,680	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,136,680**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,136,680**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

LIT has constructed a 15,000 gross square foot Advanced Technology Center. The state-of-the-art center will aid in the addition of developing programs. Large lab spaces and classrooms will add value that are critical to our continued growth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

789 Lamar Institute of Technology

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

These buildings will serve course sections of the institute's industrial and technical certificate and degree programs including mechatronics, electrical, civil engineering technician, mechanical engineering technician and plumbing.

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**

789 Lamar Institute of Technology

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:

789 Lamar Institute of Technology

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:	**$29,750,600**	**$29,362,314**	**$29,374,590**	**$6,994,676**	**$7,110,649**
METHODS OF FINANCE (INCLUDING RIDERS):				**$6,994,676**	**$7,110,649**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$29,750,600**	**$29,362,314**	**$29,374,590**	**$6,994,676**	**$7,110,649**
FULL TIME EQUIVALENT POSITIONS:	**249.9**	**270.0**	**275.0**	**277.0**	**279.0**

3.B. Rider Revisions and Additions Request

Agency Code:	**Agency Name:**	**Prepared By:** Alicia Placette	**Date:** 07/31/2026	**Request Level:**
789	Lamar Institute of Technology			

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

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:

In Southeast Texas, there is a significant demand for skilled technology technicians to meet the workforce needs of various industries. According to economic forecasts, the Texas Golden Triangle is expected to see massive industrial expansion, driven by billions of dollars in active petrochemical and manufacturing industries. To address these critical labor needs in Southeast Texas, Lamar Institute of Technology has developed new programs to produce skilled and qualified technicians ready to meet current and future workforce demands. LIT is committed to delivering education and training that equips graduates with practical knowledge and technical skills essential for success across various industries. LIT launched the following technician programs including Mechatronics, Commercial Electrical, Electronics, Computer Engineering, Electromechanical Engineering, and Robotics and Automation. LIT constructed a 15,000 square foot Advanced Technology Center to house the new technician programs. These programs are available to traditional and dual credit students with day, evening, and weekend class offerings. Requested funding will support the ongoing hiring of up to four full-time faculty, as well as the additional purchasing needs of state-of-the-art equipment and software for instruction and specialized training.

EXTERNAL/INTERNAL FACTORS:

LIT would be able to offer immersive learning environments with qualified faculty and state of the art equipment to current and future students. These technology technician programs further exemplify LIT's mission to offer innovative education, training, and career development for tomorrow's workforce. The college will drive innovation and industry collaboration while ensuring quality instruction and graduate success to meet technician workforce needs in the state and Southeast Texas.

PCLS TRACKING KEY:

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

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 :

Type of contract(s) to be awarded:
Equipment

Expected contract duration and method of procurement:
Contract duration through 8/31/2028; Method of procurement: Equipment & Other-ITB, state/cooperative contracts, and/or sole source if applicable.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Business & Emerging Technologies 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:

LIT is requesting debt service on a $75,000,000 Capital Construction Assistance Project for the reconstruction, renovation, and modernization of two existing facilities for the creation of a new Business and Emerging Technologies Center. It will be the first facility of its kind in Southeast Texas, serving as a regional hub for business innovation, digital transformation, and emerging technologies. This center is designed to anchor regional education in cybersecurity, information technology, business analytics, artificial intelligence, supply chain management, digital design, data management, and network administration.

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.

Internal factors affecting this strategy include aged facilities not conducive to an appropriate learning experience.

PCLS TRACKING KEY:

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

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

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Business & Emerging Technologies 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: **789** Agency name: **Lamar Institute of Technology**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	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:

Business & Emerging Technologies Center

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

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction		11.2 %	0.0%	-11.2%	$0	$0	11.2 %	100.0%	88.8%	$4,636	$4,636
21.1%	Building Construction		21.1 %	9.3%	-11.8%	$2,094,245	$22,472,676	21.1 %	43.5%	22.4%	$4,534,614	$10,418,119
32.9%	Special Trade		32.9 %	50.0%	17.1%	$192,596	$385,399	32.9 %	11.5%	-21.4%	$69,576	$607,391
23.7%	Professional Services		23.7 %	0.0%	-23.7%	$0	$78,365	23.7 %	0.0%	-23.7%	$0	$8,440
26.0%	Other Services		26.0 %	25.4%	-0.6%	$615,799	$2,424,744	26.0 %	13.8%	-12.2%	$544,591	$3,956,913
21.1%	Commodities		21.1 %	25.7%	4.6%	$2,118,582	$8,251,329	21.1 %	22.6%	1.5%	$1,203,715	$5,317,867
	Total Expenditures			**14.9%**		**$5,021,222**	**$33,612,513**		**31.3%**		**$6,357,132**	**$20,313,366**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

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

Applicability:

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

Factors Affecting Attainment:

Lamar Institute of Technology 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:

The agency made good faith efforts when issuing formal solicitations on ESBD.
Agency personnel attended and presented at forums, as well as local HUB Expos.
Agency personnel works with internal departments on utilizing HUB vendors whenever possible.

Agency Code: **789** Agency: **Lamar Institute of Technology**

In both FY 2024 and FY 2025, LIT 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 Institute of Technology did not have a mentor-protégé program during this period.

HUB Program Staffing:

Executive Director Procurement Services served as the HUB Coordinator for LIT for the period of FY 2024 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:

LIT 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 Institute of Technology - 789

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)	$ 29,221,320	$ 29,223,395	$ 58,444,715		$ 29,223,395	$ 29,223,395	$ 58,446,790	
Tuition and Fees (net of Discounts and Allowances)	2,448,298	2,400,000	4,848,298		2,400,000	2,400,000	4,800,000	
Endowment and Interest Income	364,625	365,000	729,625		365,000	365,000	730,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	32,034,243	31,988,395	64,022,638	51.8%	31,988,395	31,988,395	63,976,790	51.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 5,407,385	$ 5,824,039	$ 11,231,424		$ 5,824,039	$ 5,824,039	$ 11,648,078	
Higher Education Fund	7,956,305	7,956,305	15,912,610		7,956,305	7,956,305	15,912,610	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	13,363,690	13,780,344	27,144,034	22.0%	13,780,344	13,780,344	27,560,688	22.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	4,840,043	4,800,000	9,640,043		4,800,000	4,800,000	9,600,000	
Federal Grants and Contracts	6,941,126	6,900,000	13,841,126		6,900,000	6,900,000	13,800,000	
State Grants and Contracts	2,628,568	2,600,000	5,228,568		2,600,000	2,600,000	5,200,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	769,693	770,000	1,539,693		770,000	770,000	1,540,000	
Endowment and Interest Income	352,392	352,000	704,392		352,000	352,000	704,000	
Sales and Services of Educational Activities (net)		-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	765,389	766,000	1,531,389		766,000	766,000	1,532,000	
Total	16,297,211	16,188,000	32,485,211	26.3%	16,188,000	16,188,000	32,376,000	26.1%
TOTAL SOURCES	$ 61,695,144	$ 61,956,739	$ 123,651,883	100.0%	$ 61,956,739	$ 61,956,739	$ 123,913,478	100.0%

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 789	Agency: Lamar Institute of Technology		Prepared by: Alicia Placette												
Date: 07/31/2026			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	Business & Emerging Technologies Center	$ 75,000,000				$ 75,000,000	00001	Capital Construction Assistance Projects	No	No		$ 12,900,000	00001	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)

789 Lamar Institute of Technology

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	3,450,153	3,905,921	3,984,748	4,064,443	4,145,732
Gross Non-Resident Tuition	748,948	699,337	713,324	727,590	742,142
Gross Tuition	**4,199,101**	**4,605,258**	**4,698,072**	**4,792,033**	**4,887,874**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(128,616)	(131,505)	(134,135)	(136,818)	(139,554)
Less: Non-Resident Waivers and Exemptions	(596,083)	(526,500)	(537,030)	(547,771)	(558,726)
Less: Hazlewood Exemptions	(84,798)	(80,973)	(82,592)	(84,244)	(85,929)
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	**3,389,604**	**3,866,280**	**3,944,315**	**4,023,200**	**4,103,665**
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)	(442,339)	(509,903)	(519,424)	(529,762)	(540,357)
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	**2,947,265**	**3,356,377**	**3,424,891**	**3,493,438**	**3,563,308**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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789 Lamar Institute of Technology

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	81,505	97,309	99,255	101,240	103,265
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**3,028,770**	**3,453,686**	**3,524,146**	**3,594,678**	**3,666,573**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	308,046	364,625	365,000	365,000	365,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**308,046**	**364,625**	**365,000**	**365,000**	**365,000**
Subtotal, Other Educational and General Income	**3,336,816**	**3,818,311**	**3,889,146**	**3,959,678**	**4,031,573**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(139,471)	(163,516)	(168,683)	(173,743)	(173,743)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(167,525)	(193,291)	(199,090)	(205,062)	(205,062)
Less: Staff Group Insurance Premiums	(700,339)	(592,112)	(614,923)	(633,371)	(652,372)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**2,329,481**	**2,869,392**	**2,906,450**	**2,947,502**	**3,000,396**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	442,339	509,903	519,424	529,762	540,357
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	700,339	592,112	614,923	633,371	652,372
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

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	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	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	**3,472,159**	**3,971,407**	**4,040,797**	**4,110,635**	**4,193,125**

789 Lamar Institute of Technology

	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)	0	0	0	0	0
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	92,629	103,944	104,000	104,000	104,000
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,193,014	997,446	998,000	998,000	998,000
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	**1,285,643**	**1,101,390**	**1,102,000**	**1,102,000**	**1,102,000**
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)	**3,352,972**	**3,505,032**	**3,575,133**	**3,646,636**	**3,719,569**
Indirect Cost Recovery (Sec. 145.001(d))	**11,408**	**14,891**	**14,891**	**14,891**	**14,891**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

789 Lamar Institute of Technology

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	88.00%					
GR-D/Other %	12.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		131	115	16	131	1
2a Employee and Children		34	30	4	34	0
3a Employee and Spouse		17	15	2	17	0
4a Employee and Family		21	18	3	21	1
5a Eligible, Opt Out		3	3	0	3	0
6a Eligible, Not Enrolled		14	12	2	14	0
Total for This Section		**220**	**193**	**27**	**220**	**2**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	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		23	20	3	23	0
Total for This Section		**23**	**20**	**3**	**23**	**0**
Total Active Enrollment		**243**	**213**	**30**	**243**	**2**

789 Lamar Institute of Technology

	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	131	115	16	131	1
2e Employee and Children	34	30	4	34	0
3e Employee and Spouse	17	15	2	17	0
4e Employee and Family	21	18	3	21	1
5e Eligble, Opt Out	3	3	0	3	0
6e Eligible, Not Enrolled	14	12	2	14	0
Total for This Section	**220**	**193**	**27**	**220**	**2**

789 Lamar Institute of Technology

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	131	115	16	131	1
2f Employee and Children	34	30	4	34	0
3f Employee and Spouse	17	15	2	17	0
4f Employee and Family	21	18	3	21	1
5f Eligble, Opt Out	3	3	0	3	0
6f Eligible, Not Enrolled	37	32	5	37	0
Total for This Section	**243**	**213**	**30**	**243**	**2**

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

Agency 789 Lamar Institute of Technology

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)	87.9228	$1,015,361	88.0000	$1,199,119	88.0000	$1,237,006	88.0000	$1,274,117	88.0000	$1,274,117
Other Educational and General Funds (% to Total)	12.0772	$139,471	12.0000	$163,516	12.0000	$168,683	12.0000	$173,743	12.0000	$173,743
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	**$1,154,832**	100.0000	**$1,362,635**	100.0000	**$1,405,689**	100.0000	**$1,447,860**	100.0000	**$1,447,860**

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)

789 Lamar Institute of Technology

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,369,339	17,847,570	18,410,807	18,963,131	18,963,131
Employer Contribution to TRS Retirement Programs	1,267,970	1,474,652	1,518,892	1,564,458	1,564,458
Gross Educational and General Payroll - Subject To ORP Retirement	1,805,219	2,062,197	2,124,063	2,187,785	2,187,785
Employer Contribution to ORP Retirement Programs	119,144	136,105	140,188	144,394	144,394
Proportionality Percentage					
General Revenue	87.9228 %	88.0000 %	88.0000 %	88.0000 %	88.0000 %
Other Educational and General Income	12.0772 %	12.0000 %	12.0000 %	12.0000 %	12.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	167,525	193,291	199,090	205,062	205,062
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	1,237,526	1,313,158	1,314,000	1,314,000	1,314,000
Total Differential	23,513	24,950	24,966	24,966	24,966

789 Lamar Institute of Technology

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	19,569,281	23,760,507	26,356,348	20,216,348	19,943,653
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	3,594,018	3,069,247	9,650,000	5,100,000	5,100,000
Furnishings & Equipment	0	0	1,000,000	1,000,000	500,000
Computer Equipment & Infrastructure	0	0	1,000,000	1,000,000	500,000
Reserve for Future Consideration	15,804,202	18,400,043	12,260,043	11,987,348	12,943,653
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Capital Expenditures	171,061	2,291,217	2,446,305	1,129,000	900,000
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: **789** Agency name: **Lamar Institute of Technology**

	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	107.1	117.1	119.1	121.1	123.1
Educational and General Funds Non-Faculty Employees	142.8	152.9	155.9	155.9	155.9
Subtotal, Directly Appropriated Funds	**249.9**	**270.0**	**275.0**	**277.0**	**279.0**
Non Appropriated Funds Employees	5.9	7.7	8.0	9.0	10.0
Subtotal, Other Funds & Non-Appropriated	**5.9**	**7.7**	**8.0**	**9.0**	**10.0**
GRAND TOTAL	**255.8**	**277.7**	**283.0**	**286.0**	**289.0**

Agency 789 Lamar Institute of Technology

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:
Business & Emerging Technologies Center

Project Type:
New Construction

Location of Facility:
Beaumont, TX

Type of Facility:
Classroom and Laboratory

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

The Business & Emerging Technologies Center will be the first facility of its kind in Southeast Texas, serving as a regional hub for business innovation, digital transformation, and technologies. This center is designed to anchor regional education in cybersecurity, information technology, business analytics, artificial intelligence, supply chain management, digital design, data management, and network administration.

The approximately 60,000-square-foot, two-story center will create a modern, technology-rich environment. Featuring smart classrooms, advanced laboratories, simulation centers, and collaborative learning spaces, the center will provide immersive educational experiences where students can collaborate, innovate, simulate, and develop workforce-ready skills using cutting-edge technologies.

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

90th Regular Session, Agency Submission

Agency Code: 789 Agency Name: **Lamar Institute of Technology**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
Tech Arts Building	2016	03/15/2032	$ 966,249.76	$ 963,249.50
Workforce Training Center	2021	03/15/2033	$ 3,059,633.80	$ 3,149,011.30
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ 4,025,883.56	$ 4,112,260.80

789 Lamar Institute of Technology

Associate Arts Degree

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$250,000

(2) Mission:

The addition of these degree programs provide opportunity for Lamar Institute of Technology to provide a comprehensive post secondary education program.

(3) (a) Major Accomplishments to Date:

Spring 2026 commencement was one of LIT’s largest with 911 degrees and certificates awarded. The graduating class represented a 23% increase over Spring 2025. Graduates ranged in age from 17 to 59, demonstrating LIT's commitment to serving learners at every stage of life.

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

In addition to traditional learners, LIT works to increase post-secondary attainment and exposure through a dual credit partnership with over forty districts, charter, and private schools. This program provides opportunities for students to graduate with not only their high school diploma, but an associate degree, certificate, or transferable credits, to put them ahead and ready to enter the workforce by the time they complete high school.

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

There were no sources of funding prior to receiving the funds.

(5) Formula Funding:
Assumptions used for associated formula amounts 2028-29 Instructions All Fund Rates.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Psychology, Chemistry, Mathematics and Biology Instructor positions would be reduced if state funding is discontinued. The region will not have increased opportunities to continue with post secondary education in order to transfer to universities within our state, including Lamar University.

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

Yes this non-formula support item is needed on a permanent basis.

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

N/A – This non-formula support item requires on going support.

(12) Benchmarks:

N/A – This non-formula support item requires on going support.

(13) Performance Reviews:

LIT's AA degrees had 421 students enrolled in the 2025 Fall semester.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $1,307,045

(2) Mission:

The primary purpose of the institution is to provide technical and academic education. This Non-Formula Support Item will continue to help the institution provide adequate funding to provide quality instruction, technical equipment, and infrastructure to support high technology areas.

(3) (a) Major Accomplishments to Date:

Faculty salaries and instructional equipment have been funded by Institutional Enhancement.

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

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

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

Formula funding and local funds sources at a much reduced level of funding.

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Limited qualified faculty and staff, 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. Instructor positions would be reduced causing programs to be closed if state funding is discontinued.

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

Yes this non-formula support item is needed on a permanent basis.

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

N/A - This non-formula support item requires on going support.

(12) Benchmarks:

N/A - This non-formula support item requires on going support.

(13) Performance Reviews:

LIT has experienced an enrollment growth with a 23% increase from Spring 2025 to Spring 2026.

789 Lamar Institute of Technology

Professional Truck Driving Academy

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$550,000

(2) Mission:

Lamar Institute of Technology requests funding of $1,100,000 for the biennium to continue expansion of the LIT's current Truck Driving Program. Expansion of this program will allow LIT to serve more students per year.

(3) (a) Major Accomplishments to Date:

LIT has trained Class A students, Class B students, refresher students and advanced refresher students since 2018 to present.

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

Further expansion will allow LIT to serve more students per year.

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

There were no sources of funding prior to receiving the funds.

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

LIT's Truck Driving Academy will not be expanded to serve more students per year.

789 Lamar Institute of Technology

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

Yes this non-formula support item is needed on a permanent basis.

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

N/A - This non-formula support item requires on going support.

(12) Benchmarks:

N/A - This non-formula support item requires on going support.

(13) Performance Reviews:

97% success rate in Class A, 94% success rate in Class B, and a 100% success rate in both Basic 10 hour Refresher and Advanced 40 Refresher for 2023, 2024, and 2025.

789 Lamar Institute of Technology

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:

In Southeast Texas, there is a significant demand for skilled technology technicians to meet the workforce needs of various industries. According to economic forecasts, the Texas Golden Triangle is expected to see massive industrial expansion, driven by billions of dollars in active petrochemical and manufacturing industries. To address these critical labor needs in Southeast Texas, Lamar Institute of Technology has developed new programs to produce skilled and qualified technicians ready to meet current and future workforce demands. LIT is committed to delivering education and training that equips graduates with practical knowledge and technical skills essential for success across various industries. LIT launched the following technician programs including Mechatronics, Commercial Electrical, Electronics, Computer Engineering, Electromechanical Engineering, and Robotics and Automation. LIT constructed a 15,000 square foot Advanced Technology Center to house the new technician programs. These programs are available to traditional and dual credit students with day, evening, and weekend class offerings. Requested funding will support the ongoing hiring of up to four full-time faculty, as well as the additional purchasing needs of state-of-the-art equipment and software for instruction and specialized training.

(3) (a) Major Accomplishments to Date:

LIT constructed a 15,000 square foot Advanced Technology Center (ATC) to accommodate the diverse technician programs. ATC features innovative learning spaces, including lecture classrooms, technical labs, multi-purpose industrial training areas, and a high-bay lab designed to simulate real-world industry environments. The design allows for shared faculty, lab spaces, and equipment across programs, maximizing resource utilization.

Key benefits of this approach include:

- Cost Efficiency: Consolidating equipment and faculty across multiple programs leads to budget savings.
- Flexibility and Versatility: Multi-purpose equipment meets the needs of various programs simultaneously.
- Interdisciplinary Learning: Shared resources encourage collaboration among students, reflecting real-world project environments.
- Enhanced Program Integration: Equipment that supports multiple programs fosters cross-disciplinary skills development.
- Adaptability to Technological Advances: Investing in versatile equipment allows quick adaptation to industry changes.
- Industry Alignment: Equipment purchases align with industry standards, ensuring graduates are well-prepared for employment.

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

Overall, LIT aims to create impactful technology programs that drive innovation and collaboration while ensuring quality instruction and graduate success to meet technician workforce needs in the state and local areas.

- Faculty: Hire qualified faculty and provide ongoing professional development.
- Curriculum: Develop a comprehensive curriculum with hands-on learning and real-world applications.
- Certifications: Integrate industry-recognized certifications into the programs.
- Resources: Secure essential equipment and resources for instruction.
- Enrollment: Achieve enrollment and completion targets with each program aiming to graduate at least 10-12 students by Summer 2029. This will yield a total of 60-72 qualified technicians ready to meet the workforce demands effectively.
- Industry Partnerships: Establish partnerships for advisory committees, internships, cooperative learning, and career placement opportunities.
- Improve Unemployment Rates: Contribute to reducing unemployment rates by preparing graduates with in-demand skills and qualifications sought by employers.
- Expand Technical Education: Broaden access to education and training through flexible learning pathways and class offerings.

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

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without this funding, LIT will face financial challenges and may be unable to adequately address the increasing demand for skilled technology technicians in the workforce.

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

Yes this non-formula support item is needed on a permanent basis.

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

N/A – This non-formula support item requires on going support.

(12) Benchmarks:

N/A – This non-formula support item requires on going support.

(13) Performance Reviews:

N/A

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Workforce Training and Education Expansion

(1) Year Non-Formula Support Item First Funded: 2014

Year Non-Formula Support Item Established: 2014

Original Appropriation: $500,000

(2) Mission:

To be able to respond to business and industry workforce training needs for a projected $11 billion dollars of expansion planned in Southeast Texas. Funds will be used to train unemployed and under skilled workers and incumbent workers that 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 existing programs updated to meet changing requirements within the industries will be continued.

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

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

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

There were no sources of funding prior to receiving the funds.

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Instructor and staff positions will be eliminated if state funding is reduced.

789 Lamar Institute of Technology

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

Yes this non-formula support item is needed on a permanent basis.

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

N/A - This non-formula support item requires on going support.

(12) Benchmarks:

N/A - This non-formula support item requires on going support.

(13) Performance Reviews:

With a 92% job placement rate, LIT prides itself in providing students with a worthwhile education, delivered by knowledgeable instructors, which will subsequently open doors to quality career opportunities with competitive salaries.