REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Year 2020 and 2021

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

by

LAMAR INSTITUTE OF TECHNOLOGY

a Member of
THE TEXAS STATE UNIVERSITY SYSTEM

Date of Submission

August 3, 2018

TABLE OF CONTENTS

List of Schedules Not Used/Not Applicable	
Administrator's Statement	
Organization Chart	
Certificate of Dual Submissions	
Budget Overview - Biennial Amounts	
Summary of Base Request	
By Strategy	2.A
By Method of Finance	2.B
By Object of Expense	2.C
Objective Outcomes	2.D
Summary of Exceptional Items Request	2.E
Summary of Total Request by Strategy	2.F
Summary of Total Request Objective Outcomes	2.G
Strategy Request	
Academic Education	3.A.1
Vocational/Technical Education	3.A.4
Staff Group Insurance Premiums	3.A.6
Texas Public Education Grants	3.A.8
Educational and General Space Support	3.A.10
Tuition Revenue Bond Retirement	3.A.13
Small Institution Supplement	3.A.15
Workforce Literacy	3.A.17
Workforce Training and Education Expansion	3.A.19
Associate Arts Degree	3.A.21
Institutional Enhancement	3.A.23
Program-Level Request	3.A.1
Exceptional Item Request Schedule	
Concurrent Enrollment Grant	4.A.1
Professional Truck Driving Academy	4.A.3
Hurricane Harvey Recovery Assistance	4.A.4
Workforce Training Center	4.A.5
Exceptional Item Strategy Allocation Schedule	
Concurrent Enrollment Grant	4.B.1
Professional Truck Driving Academy	4.B.2
Hurricane Harvey Recovery Assistance	4.B.3
Workforce Training Center	4.B.4
Exceptional Item Strategy Request	4.C.1
Historically Underutilized Business Supporting Schedule	6.A.1
Estimated Total of All Funds Outside the GAA	6.H.1
10% Biennial Base Reduction Options Schedule	6.I.1
Document Production Standards	6.L
Summary of Requests for Capital Project Financing	8

TABLE OF CONTENTS

Supporting Schedules		
Schedule 1	Other Educational, General and Patient Income	Sched. 1A
Schedule 2	Selected Educational, General and Other Funds	Sched. 2
Schedule 3A	Staff Group Insurance Data Elements	Sched. 3A
Schedule 4	Computation of OASI	Sched. 4
Schedule 5	Computation of Retirement Proportionality and ORP Differential	Sched. 5
Schedule 6	Capital Funding	Sched. 6
Schedule 7	Personnel	Sched. 7
Schedule 8A	Tuition Revenue Bond Projects	Sched. 8A
Schedule 8C	Tuition Revenue Bonds Request by Project	Sched. 8C
Schedule 9	Non-Formula Support	
	Associate Arts Degree	Sched. 9.1
	Concurrent Enrollment Grant	Sched. 9.3
	Hurricane Harvey Recovery Assistance	Sched. 9.5
	Institutional Enhancement	Sched. 9.7
	Professional Truck Driving Academy	Sched. 9.9
	Workforce Literacy	Sched. 9.11
	Workforce Training and Education Expansion	Sched. 9.13

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

3B - Rider Revisions and Additions Request
3C - Rider Appropriations and Unexpended Balances Request
6B - Current Biennium One-Time Expenditure Schedule
6F.a and 6F.b - Advisory Committee Supporting Schedule
6G - Homeland Security Funding Schedule
6J.A and B - Budgetary Impacts related to Federal Health Care Reform
6K A and B - Budgetary Impacts related to the Budget Control Act
8 - Summary of Requests for Projects Funded with GO Bond Proceeds
Schedule 1B - Health-related Institutions Patient Income
Schedule 3B - Staff Group Insurance Data Elements (UT/A&M only)
Schedule 3D - (UTMB, UTHSCH, TTUHSC, and Texas Forest Service)
Schedule 8B - Tuition Revenue Bond Issuance History

789 Lamar Institute of Technology

Established in 1995 by the Texas legislature, Lamar Institute of Technology (LIT) is a special purpose postsecondary coeducation organization within The Texas State University System that primarily offers two-year associate degrees, certificates, and non-credit workforce skills training.

As a result of its high performance, LIT was named "The Best Community College in Texas for 2018" according to the website NICHE.COM. Being mission-driven, the college serves the citizens of Southeast Texas with primarily career and technical training. In FY 2017, the institution enrolled 6,714 credit/noncredit students and employed 169 faculty with 93 support staff. Students can select from an array of over 64 degrees, certificates, and contract training options. Fields of study are driven by local workforce needs and programs include welding, dental hygiene, computer information systems, and instrumentation to name a few. There are also Fire and Police Academies. With over a 92% job placement rate, graduates can expect to find employment with competitive salaries. In the United States, there are 1,462 two-year colleges. Of these, the US Department of Education ranked LIT as No. 1 in Texas and tied No. 3 in the nation for having the highest student median salary 10-years after graduation. Case in point, graduates of the process operating technology program starting salaries can exceed $80,000 per year and experienced operators earn well over $100,000.

Beaumont Independent School District (BISD) and Silsbee Independent School District (SISD) are strategic partners and are central to LIT's two Early College High Schools (ECHS) and one Innovative Cluster Industry Academy (ICIA) as designated by the Governor. The success of the BISD ECHS and ICIA has been phenomenal and has augmented our enrollment growth despite Hurricane Harvey. With the achievements of this influx of 9th-12th graders, the LIT/BISD early college has been named a "Texas Honor Roll" school for 2017-2018 by the Institute for Productivity and the Education Results Partnership. Equally impressive, the Texas Higher Education Coordinating Board recognized our institution on April 3, 2018 as a 'Top Performer' in three areas of accomplishing 60x30TX: Overall Completions (+42.81%), Economically-Disadvantaged Completions (+36.73%), and Graduates per full-time-equivalent student (+10.96) based on our 2017 accountability data. Further, persistence rates have increased (+6.2%) and the average time to degree has decreased (-7.1%). For 2017, LIT has the highest space deficit (95,403 sq.ft.) according to the THECB Space Model and one of the highest classroom (31%) and laboratory (26%) utilization rates of all public two-year colleges. This highlights the critical need for more instructional space at the Institute.

The Greater Beaumont Chamber of Commerce projects there is $34.5 billion dollars of industrial/manufacturing expansion planned for this region. And a 2014 study from the Economic Modeling Specialists International correlated the workforce development and economic benefit of LIT's impact in FY 2012-13 to $165.3 million of added income (or the equivalent of 2,067 jobs) in Southeast Texas. Current data is not available today. However, the American Institute of Research suggests the college does offer three associate degree programs having a lifetime earning potential of over one million dollars. Graduates of Industrial Mechanics Technology could earn as much as $1.4 million; Process Operating Technology $1.4 million; and Instrumentation Technology $1.2 million during their careers. Additionally, for every dollar invested in a student's education, an average of $7.10 in benefits will accrue to Texas over the course of the student's career. Since the college serves a large disadvantaged population, Texas will also benefit from $8.7 million or more in related social savings to taxpayers.

The Institute appreciates the continued financial support of the Legislature. The Legislature's commitment to capital funding and operational funding is key to providing low cost, high quality educational opportunities. Given our unique structure in Texas as a 2-year college without a tax base, we are asking the Legislature to continue their investment in our mission by increasing our instruction formula rate to a level that reduces our reliance on tuition, bringing us more in line with our Community College peers.

789 Lamar Institute of Technology

As the Legislature addresses recovery efforts, we appreciate your consideration of the impact Hurricane Harvey has had and will continue to have on our community and campus. Damage to BISD's campus from Hurricane Harvey gave LIT the opportunity to house 123 students from the Early College High School on our campus for instruction. LIT's Fire Academy (the fire grounds were completely flooded) survived with the help of local Fire Departments that housed 27 of our students for instruction.

LIT is requesting Exceptional Item funding to address four major challenges: Exceptional Item #1, Concurrent Enrollment Grants. Exceptional Item #2, Expansion of LIT's Professional Truck Driving Academy. Exceptional Item #3, Hurricane Harvey Recovery Assistance. Exceptional Item #4, Tuition Revenue Bond for Construction of a Workforce Training Center.

PURPOSE OF ANY NEW FUNDING BEING REQUESTED:
Three Exceptional Items and one Tuition Revenue Bond requests are submitted for consideration.
1). Concurrent Enrollment Grant.
Lamar Institute of Technology requests funding for Early College High School(s) ($718,000), Innovative Cluster Industry Academies ($350,500), and Dual Credit ($431,500) for Concurrent Enrollment Grants. LIT's ECHS and ICIA partnerships allows the most underserved/underrepresented populations in the Southeast Texas region to earn college credit at no cost to parents or students thereby changing their economic future. Offering Dual Credit courses to local high school students at a reduced cost gives the students the opportunity to obtain college credit and decreases time to graduation. This funding will provide support for 755 ECHS students and 750 Dual Enrollment students.
Requested FY 2020 $750,000; FY 2021 $750,000.
2). LIT Professional Truck Driving Academy.
Lamar Institute of Technology requests funding of $1,100,000 for the biennium to expand LIT's current Truck Driving Program and to renovate and operate the recently donated 6,600 square foot building that will house this program. Expansion of this program will allow LIT to serve an additional 90 students per year. Truck driving is the #1 job posting in the Southeast Texas area with 467,129 total job postings for qualified truck drivers from June 2015 to July 2017.
Requested FY 2020 $550,000; FY 2021 $550,000
3).Hurricane Harvey Recovery Assistance.
Lamar Institute of Technology requests funding in the amount of $834,704 for tuition and fees lost due to Hurricane Harvey for the biennium. This effect on revenue is based on fiscal year 2018. Our area was hit hard by Hurricane Harvey. Our Fire Academy, including portable buildings and equipment, were completely destroyed by flooding. FEMA is helping to fund this loss. However it will take years for the area to recover and rebuild homes and businesses. It will also take years for all students to return to continue their education.
Requested FY 2020 $417,352; FY 2021 $417,352
4). Tuition Revenue Bond Debt Service for a Workforce Training Center.
Lamar Institute of Technology requests authorization and debt service for a proposed $20,000,000 Tuition Revenue Bond Project for a 29,385 square foot Workforce Training Center with classrooms and labs for credit and non-credit students. LIT just completed our new 10 year Master Plan. To reach our goal of 10,000 students in 10 years (10 in 10), LIT needs three additional buildings. The first of these buildings provides classroom and lab space while also giving Workforce its own presence on campus. Workforce partners with business and industry to integrate workplace skills into programs of study to establish cooperative training opportunities. LIT currently has three 17 year old portable/temporary classroom buildings that are in poor condition. These buildings house credit and non-credit students that can be moved into this new Workforce Training Center. This center would include 10 classrooms, 1 large lecture room, 2 computer labs, and a Workforce and a Faculty suite.

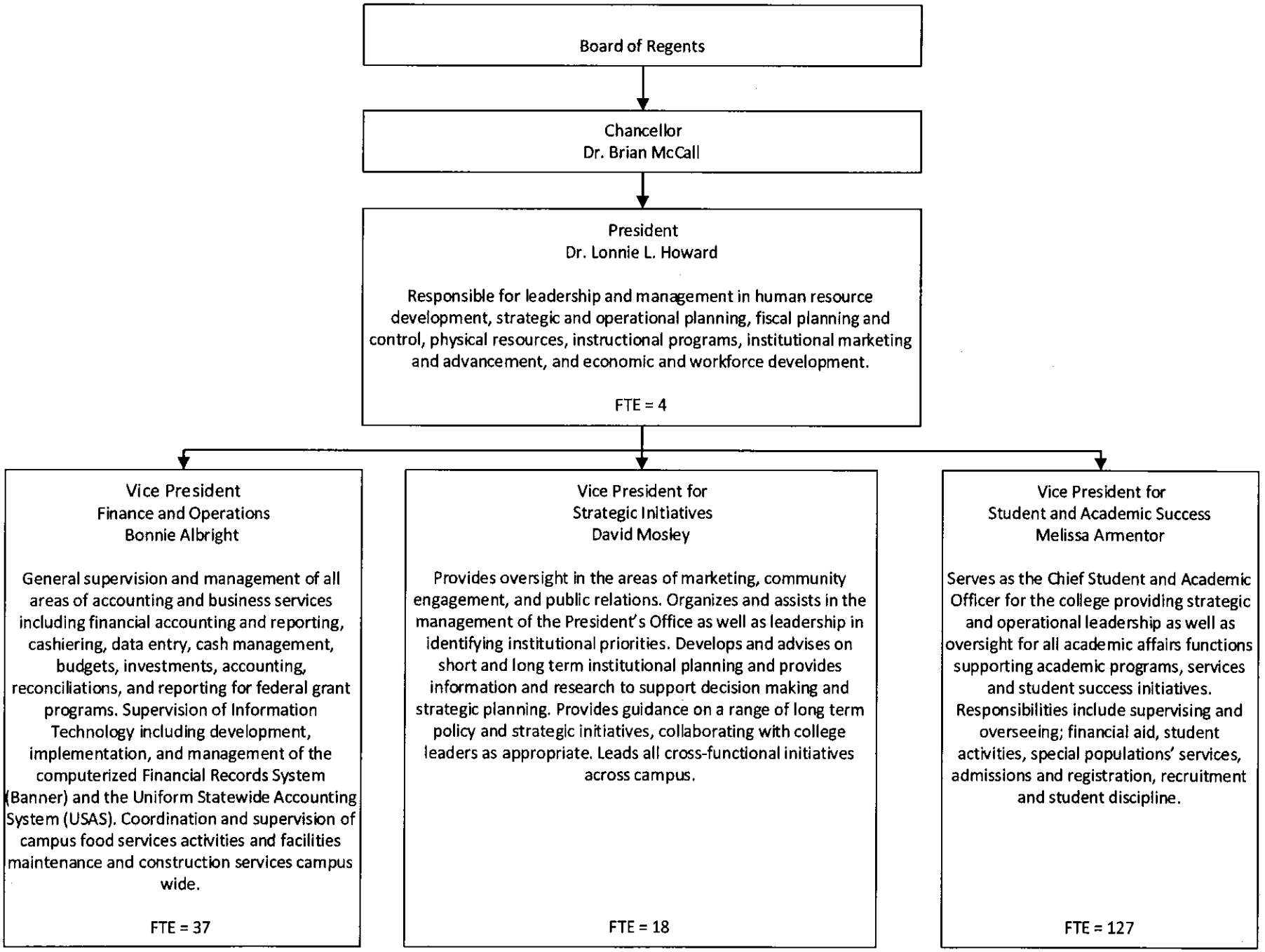
TEN PERCENT FY 2020-2021 BIENNIAL BASE REDUCTION OPTIONS SCHEDULE:

A 10% reduction in FY2020-2021 of $285,740 for the biennium would reduce Institutional Enhancement. This would impact the technology infrastructure upgrades, and the purchases and maintenance of capital equipment for existing programs. These upgrades are needed to ensure student success by keeping up-to-date technology and equipment on campus and in the classroom. Because salaries are paid from Institutional Enhancement, this reduction would cause lay-offs and reduce wrap-around support services to those students LIT serves. Operations and maintenance staff that support the campus would also be reduced. LIT is fiscally responsible in its spending and continues to look for cost savings.

BACKGROUND CHECKS:

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

Lamar Institute of Technology Organizational Chart



CERTIFICATE

Agency Name Lamar Institute of Technology

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Dr. Lonnie L. Howard

Printed Name

President

Title

7/24/18

Date

Board or Commission Chair

Signature

Rossanna Salazar

Printed Name

Chairman

Title

July 27, 2018

Date

Chief Financial Officer

Bonnie S. Albright

Signature

Bonnie S. Albright

Printed Name

Vice President of Finance & Operations

Title

7/24/18

Date

Budget Overview - Biennial Amounts

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Academic Education	2,039,274		509,922						2,549,196		
1.1.2. Vocational/Technical Education	10,382,493		3,390,376						13,772,869		
1.1.3. Staff Group Insurance Premiums			799,857	848,568					799,857	848,568	
1.1.6. Texas Public Education Grants			750,000	750,000					750,000	750,000	
Total, Goal	**12,421,767**		**5,450,155**	**1,598,568**					**17,871,922**	**1,598,568**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	678,668		184,834						863,502		
2.1.2. Tuition Revenue Bond Retirement	2,808,133	2,652,778							2,808,133	2,652,778	3,400,000
2.1.5. Small Institution Supplement	750,000								750,000		
Total, Goal	**4,236,801**	**2,652,778**	**184,834**						**4,421,635**	**2,652,778**	**3,400,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Workforce Literacy	38,541	38,540							38,541	38,540	
3.1.2. Workforce Training/Education	691,739	691,738							691,739	691,738	
3.1.3. Associate Arts Degree	345,870	345,870							345,870	345,870	
3.4.1. Institutional Enhancement	1,781,250	1,781,250							1,781,250	1,781,250	
3.5.1. Exceptional Item Request											3,434,704
Total, Goal	**2,857,400**	**2,857,398**							**2,857,400**	**2,857,398**	**3,434,704**
Total, Agency	**19,515,968**	**5,510,176**	**5,634,989**	**1,598,568**					**25,150,957**	**7,108,744**	**6,834,704**
Total FTEs									**189.3**	**195.0**	**4.0**

789 Lamar Institute of Technology

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 ACADEMIC EDUCATION (1)	935,634	1,266,449	1,282,747	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	6,139,669	6,849,017	6,923,852	0	0
3 STAFF GROUP INSURANCE PREMIUMS	382,542	394,018	405,839	418,014	430,554
6 TEXAS PUBLIC EDUCATION GRANTS	365,312	375,000	375,000	375,000	375,000
TOTAL, GOAL 1	**$7,823,157**	**$8,884,484**	**$8,987,438**	**$793,014**	**$805,554**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	468,738	424,168	439,334	0	0
2 TUITION REVENUE BOND RETIREMENT	1,493,624	1,476,081	1,332,052	1,333,692	1,319,086
5 SMALL INSTITUTION SUPPLEMENT (1)	375,000	375,000	375,000	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

789 Lamar Institute of Technology

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$2,337,362**	**$2,275,249**	**$2,146,386**	**$1,333,692**	**$1,319,086**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 WORKFORCE LITERACY	40,569	19,271	19,270	19,270	19,270
2 WORKFORCE TRAINING/EDUCATION	500,000	345,870	345,869	345,869	345,869
3 ASSOCIATE ARTS DEGREE	250,000	172,935	172,935	172,935	172,935
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,307,045	890,625	890,625	890,625	890,625
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$2,097,614**	**$1,428,701**	**$1,428,699**	**$1,428,699**	**$1,428,699**
TOTAL, AGENCY STRATEGY REQUEST	**$12,258,133**	**$12,588,434**	**$12,562,523**	**$3,555,405**	**$3,553,339**

789 Lamar Institute of Technology

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$12,258,133**	**$12,588,434**	**$12,562,523**	**$3,555,405**	**$3,553,339**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	9,789,468	9,829,225	9,686,743	2,762,391	2,747,785
SUBTOTAL	**$9,789,468**	**$9,829,225**	**$9,686,743**	**$2,762,391**	**$2,747,785**
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	2,468,665	2,759,209	2,875,780	793,014	805,554
SUBTOTAL	**$2,468,665**	**$2,759,209**	**$2,875,780**	**$793,014**	**$805,554**
TOTAL, METHOD OF FINANCING	**$12,258,133**	**$12,588,434**	**$12,562,523**	**$3,555,405**	**$3,553,339**

*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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$8,822,651	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$9,829,225	$9,686,743	$2,762,391	$2,747,785
TRANSFERS					
HB 100 Transfer TRB	$966,821	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
TRB Lapse	$(4)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$9,789,468**	**$9,829,225**	**$9,686,743**	**$2,762,391**	**$2,747,785**
TOTAL, ALL GENERAL REVENUE	**$9,789,468**	**$9,829,225**	**$9,686,743**	**$2,762,391**	**$2,747,785**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$3,075,648	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$2,503,619	$2,508,026	$793,014	$805,554
BASE ADJUSTMENT					
Revised Receipts	$(366,414)	$503,376	$622,974	$0	$0
Adjustments to Expended	$(240,569)	$(247,786)	$(255,220)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$2,468,665**	**$2,759,209**	**$2,875,780**	**$793,014**	**$805,554**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$2,468,665**	**$2,759,209**	**$2,875,780**	**$793,014**	**$805,554**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$2,468,665**	**$2,759,209**	**$2,875,780**	**$793,014**	**$805,554**
TOTAL, GR & GR-DEDICATED FUNDS	**$12,258,133**	**$12,588,434**	**$12,562,523**	**$3,555,405**	**$3,553,339**
GRAND TOTAL	**$12,258,133**	**$12,588,434**	**$12,562,523**	**$3,555,405**	**$3,553,339**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	206.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	189.3	189.3	195.0	195.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(19.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**186.1**	**189.3**	**189.3**	**195.0**	**195.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$3,848,561	$4,210,318	$4,210,360	$538,074	$538,074
1002 OTHER PERSONNEL COSTS	$443,217	$453,097	$470,839	$418,014	$430,554
1005 FACULTY SALARIES	$4,516,335	$5,154,031	$5,252,747	$0	$0
2008 DEBT SERVICE	$1,493,624	$1,476,081	$1,332,052	$1,333,692	$1,319,086
2009 OTHER OPERATING EXPENSE	$1,591,084	$919,907	$921,525	$890,625	$890,625
4000 GRANTS	$365,312	$375,000	$375,000	$375,000	$375,000
OOE Total (Excluding Riders)	**$12,258,133**	**$12,588,434**	**$12,562,523**	**$3,555,405**	**$3,553,339**
OOE Total (Riders)					
Grand Total	**$12,258,133**	**$12,588,434**	**$12,562,523**	**$3,555,405**	**$3,553,339**

2.D. Summary of Base Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

789 Lamar Institute of Technology

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 Percentage of Courses Completed	96.48%	96.40%	96.50%	96.50%	96.50%
KEY 3 Percent of Contact Hours Taught by Full-time Faculty	76.60%	76.60%	75.00%	75.00%	75.00%
KEY 4 % Underprepared Students Satisfy TSI Obligation in Math	18.30%	33.00%	25.00%	25.00%	25.00%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	17.70%	28.60%	25.00%	25.00%	25.00%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	20.40%	39.30%	25.00%	25.00%	25.00%

2.E. Summary of Exceptional Items Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Concurrent Enrollment Grant	$750,000	$750,000	5.0	$750,000	$750,000	4.0	$1,500,000	$1,500,000
2	Professional Truck Driving Academy	$550,000	$550,000		$550,000	$550,000		$1,100,000	$1,100,000
3	Hurricane HarveyRecovery Assistance	$417,352	$417,352		$417,352	$417,352		$834,704	$834,704
4	Workforce Training Center	$1,700,000	$1,700,000		$1,700,000	$1,700,000		$3,400,000	$3,400,000
Total, Exceptional Items Request		**$3,417,352**	**$3,417,352**	**5.0**	**$3,417,352**	**$3,417,352**	**4.0**	**$6,834,704**	**$6,834,704**
Method of Financing									
	General Revenue	$3,417,352	$3,417,352		$3,417,352	$3,417,352		$6,834,704	$6,834,704
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$3,417,352	**$3,417,352**		**$3,417,352**	**$3,417,352**		**$6,834,704**	**$6,834,704**
Full Time Equivalent Positions				**5.0**			**4.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	418,014	430,554	0	0	418,014	430,554
6 TEXAS PUBLIC EDUCATION GRANTS	375,000	375,000	0	0	375,000	375,000
TOTAL, GOAL 1	**$793,014**	**$805,554**	**$0**	**$0**	**$793,014**	**$805,554**
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 TUITION REVENUE BOND RETIREMENT	1,333,692	1,319,086	1,700,000	1,700,000	3,033,692	3,019,086
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$1,333,692**	**$1,319,086**	**$1,700,000**	**$1,700,000**	**$3,033,692**	**$3,019,086**

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 WORKFORCE LITERACY	$19,270	$19,270	$0	$0	$19,270	$19,270
2 WORKFORCE TRAINING/EDUCATION	345,869	345,869	0	0	345,869	345,869
3 ASSOCIATE ARTS DEGREE	172,935	172,935	0	0	172,935	172,935
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	890,625	890,625	0	0	890,625	890,625
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,717,352	1,717,352	1,717,352	1,717,352
TOTAL, GOAL 3	**$1,428,699**	**$1,428,699**	**$1,717,352**	**$1,717,352**	**$3,146,051**	**$3,146,051**
TOTAL, AGENCY STRATEGY REQUEST	**$3,555,405**	**$3,553,339**	**$3,417,352**	**$3,417,352**	**$6,972,757**	**$6,970,691**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$3,555,405**	**$3,553,339**	**$3,417,352**	**$3,417,352**	**$6,972,757**	**$6,970,691**

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$2,762,391	$2,747,785	$3,417,352	$3,417,352	$6,179,743	$6,165,137
	$2,762,391	**$2,747,785**	**$3,417,352**	**$3,417,352**	**$6,179,743**	**$6,165,137**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	793,014	805,554	0	0	793,014	805,554
	$793,014	**$805,554**	**$0**	**$0**	**$793,014**	**$805,554**
TOTAL, METHOD OF FINANCING	**$3,555,405**	**$3,553,339**	**$3,417,352**	**$3,417,352**	**$6,972,757**	**$6,970,691**
FULL TIME EQUIVALENT POSITIONS	**195.0**	**195.0**	**5.0**	**4.0**	**200.0**	**199.0**

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

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
KEY **1 Percentage of Courses Completed**	96.50%	96.50%			96.50%	96.50%
KEY **3 Percent of Contact Hours Taught by Full-time Faculty**	75.00%	75.00%			75.00%	75.00%
KEY **4 % Underprepared Students Satisfy TSI Obligation in Math**	25.00%	25.00%			25.00%	25.00%
KEY **5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing**	25.00%	25.00%			25.00%	25.00%
KEY **6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading**	25.00%	25.00%			25.00%	25.00%

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
1	Number of Degrees or Certificates Awarded	599.00	600.00	600.00	600.00	600.00
2	Percentage of Graduates Employed	91.80 %	92.80 %	93.00 %	93.00 %	93.00 %
3	Percentage of Courses Completed	96.40 %	96.48 %	96.40 %	96.50 %	96.50 %
5	Percent of Contact Hours Taught by Full-Time Faculty	76.60 %	76.50 %	75.00 %	75.00 %	75.00 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	13.26 %	13.00 %	13.00 %	13.00 %	13.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	16.00	15.00	15.00	15.00	15.00
2	Percentage of Enrolled Students Who Are Minorities	44.60 %	45.30 %	50.00 %	50.00 %	50.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	20.40 %	21.00 %	22.00 %	22.00 %	22.00 %
4	% of Students Who Are Economically Disadvantaged	31.60 %	45.00 %	45.00 %	45.00 %	45.00 %
5	Number of Students Enrolled as of the Twelfth Class Day	2,757.00	2,846.00	2,846.00	3,000.00	3,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$38,227	$26,658	$30,000	$0	$0
1005	FACULTY SALARIES	$897,407	$1,239,791	$1,252,747	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, OBJECT OF EXPENSE		**$935,634**	**$1,266,449**	**$1,282,747**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$767,757	$1,013,159	$1,026,115	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$767,757**	**$1,013,159**	**$1,026,115**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$167,877	$253,290	$256,632	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$167,877**	**$253,290**	**$256,632**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$935,634**	**$1,266,449**	**$1,282,747**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**50.1**	**50.2**	**49.3**	**50.0**	**50.0**

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.

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The addition of the Associate Arts Degree.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,549,196	$0	$(2,549,196)	$(2,549,196)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			$(2,549,196)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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

STRATEGY: 2 Vocational/Technical Education

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,244,613	$2,862,316	$2,843,852	$0	$0
1002	OTHER PERSONNEL COSTS	$60,675	$59,079	$65,000	$0	$0
1005	FACULTY SALARIES	$3,618,928	$3,914,240	$4,000,000	$0	$0
2009	OTHER OPERATING EXPENSE	$215,453	$13,382	$15,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,139,669**	**$6,849,017**	**$6,923,852**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,691,108	$5,196,950	$5,185,543	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,691,108**	**$5,196,950**	**$5,185,543**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,448,561	$1,652,067	$1,738,309	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,448,561**	**$1,652,067**	**$1,738,309**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$6,139,669	$6,849,017	$6,923,852	$0	$0
FULL TIME EQUIVALENT POSITIONS:		85.0	88.1	89.0	94.0	94.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,772,869	$0	$(13,772,869)	$(13,772,869)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			$(13,772,869)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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

STRATEGY: 3 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$382,542	$394,018	$405,839	$418,014	$430,554
TOTAL, OBJECT OF EXPENSE		**$382,542**	**$394,018**	**$405,839**	**$418,014**	**$430,554**
Method of Financing:						
770	Est. Other Educational & General	$382,542	$394,018	$405,839	$418,014	$430,554
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$382,542**	**$394,018**	**$405,839**	**$418,014**	**$430,554**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$418,014**	**$430,554**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$382,542**	**$394,018**	**$405,839**	**$418,014**	**$430,554**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

789 Lamar Institute of Technology

GOAL: 1 Provide Instructional and Operations Support

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$799,857	$848,568	$48,711	$48,711	Due to the increasing cost of Healthcare.
			$48,711	**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

STRATEGY: 6 Texas Public Education Grants

Service Categories:
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	$365,312	$375,000	$375,000	$375,000	$375,000
TOTAL, OBJECT OF EXPENSE		**$365,312**	**$375,000**	**$375,000**	**$375,000**	**$375,000**
Method of Financing:						
770	Est. Other Educational & General	$365,312	$375,000	$375,000	$375,000	$375,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$365,312**	**$375,000**	**$375,000**	**$375,000**	**$375,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$375,000**	**$375,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$365,312**	**$375,000**	**$375,000**	**$375,000**	**$375,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

789 Lamar Institute of Technology

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 6 Texas Public Education Grants

Service Categories:
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$750,000	$750,000	$0		
			$0	**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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	29.00	30.00	30.00	30.00	30.00
2	Space Utilization Rate of Labs	30.00	34.00	34.00	34.00	34.00
Objects of Expense:						
1001	SALARIES AND WAGES	$400,152	$408,268	$423,434	$0	$0
2009	OTHER OPERATING EXPENSE	$68,586	$15,900	$15,900	$0	$0
TOTAL, OBJECT OF EXPENSE		**$468,738**	**$424,168**	**$439,334**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$364,365	$339,334	$339,334	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$364,365**	**$339,334**	**$339,334**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$104,373	$84,834	$100,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$104,373**	**$84,834**	**$100,000**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 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

STRATEGY: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$468,738	$424,168	$439,334	$0	$0
FULL TIME EQUIVALENT POSITIONS:		15.0	15.0	15.0	15.0	15.0

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. 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:

N/A

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$863,502	$0	$(863,502)	$(863,502)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			$(863,502)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$1,493,624	$1,476,081	$1,332,052	$1,333,692	$1,319,086
TOTAL, OBJECT OF EXPENSE		**$1,493,624**	**$1,476,081**	**$1,332,052**	**$1,333,692**	**$1,319,086**
Method of Financing:						
1	General Revenue Fund	$1,493,624	$1,476,081	$1,332,052	$1,333,692	$1,319,086
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,493,624**	**$1,476,081**	**$1,332,052**	**$1,333,692**	**$1,319,086**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,333,692**	**$1,319,086**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,493,624**	**$1,476,081**	**$1,332,052**	**$1,333,692**	**$1,319,086**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lamar Institute of Technology received Tuition Revenue Bond Proceeds in FY1999 in the amount of $2,000,000, $5,301,960 in FY2002, and $12,500,000 in FY2016. The requested funding is for 100% of the amount of debt service due each fiscal year for the existing Tuition Revenue Bond Retirement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

789 Lamar Institute of Technology

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,808,133	$2,652,778	$(155,355)	$(155,355)	Lamar Institute of Technology received a TRB for Construction and Renovation of our Technical Arts Buildings.
			$(155,355)	**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

STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$375,000	$375,000	$375,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$375,000**	**$375,000**	**$375,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$375,000	$375,000	$375,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$375,000**	**$375,000**	**$375,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$375,000**	**$375,000**	**$375,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

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:

N/A

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$750,000	$0	$(750,000)	$(750,000)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			$(750,000)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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 Literacy — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$40,569	$19,271	$19,270	$19,270	$19,270
TOTAL, OBJECT OF EXPENSE		**$40,569**	**$19,271**	**$19,270**	**$19,270**	**$19,270**
Method of Financing:						
1	General Revenue Fund	$40,569	$19,271	$19,270	$19,270	$19,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$40,569**	**$19,271**	**$19,270**	**$19,270**	**$19,270**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,270**	**$19,270**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$40,569**	**$19,271**	**$19,270**	**$19,270**	**$19,270**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 Workforce Literacy

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$38,541	$38,540	$(1)	$(1)	LIT had a decrease of the appropriation from FY 18 to FY 19.
			$(1)	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Workforce Training and Education Expansion

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$500,000	$345,870	$345,869	$345,869	$345,869
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$345,870**	**$345,869**	**$345,869**	**$345,869**
Method of Financing:						
1	General Revenue Fund	$500,000	$345,870	$345,869	$345,869	$345,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$500,000**	**$345,870**	**$345,869**	**$345,869**	**$345,869**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$345,869**	**$345,869**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$500,000**	**$345,870**	**$345,869**	**$345,869**	**$345,869**
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 business and industry workforce training needs for 40 to 60 billion dollar of expansion planned in Southeast Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Workforce Training and Education Expansion

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$691,739	$691,738	$(1)	$(1)	LIT had a decrease of the appropriation from FY 18 to FY 19.
			$(1)	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 3 Associate Arts Degree

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$250,000	$172,935	$172,935	$172,935	$172,935
TOTAL, OBJECT OF EXPENSE		**$250,000**	**$172,935**	**$172,935**	**$172,935**	**$172,935**
Method of Financing:						
1	General Revenue Fund	$250,000	$172,935	$172,935	$172,935	$172,935
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$250,000**	**$172,935**	**$172,935**	**$172,935**	**$172,935**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$172,935**	**$172,935**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$250,000**	**$172,935**	**$172,935**	**$172,935**	**$172,935**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The addition of these degree programs will provide opportunity for Lamar Institute of Technology to provide a comprehensive post secondary education program . Lamar Institute of Technology will be able to address the Texas Higher Education Strategic Plan, 60x30TX.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 Associate Arts Degree

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$345,870	$345,870	$0		
			$0	Total of Explanation of Biennial Change

789 Lamar Institute of Technology

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,307,045	$890,625	$890,625	$890,625	$890,625
TOTAL, OBJECT OF EXPENSE		**$1,307,045**	**$890,625**	**$890,625**	**$890,625**	**$890,625**
Method of Financing:						
1	General Revenue Fund	$1,307,045	$890,625	$890,625	$890,625	$890,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,307,045**	**$890,625**	**$890,625**	**$890,625**	**$890,625**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$890,625**	**$890,625**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,307,045**	**$890,625**	**$890,625**	**$890,625**	**$890,625**
FULL TIME EQUIVALENT POSITIONS:		**20.0**	**20.0**	**20.0**	**20.0**	**20.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,781,250	$1,781,250	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$12,258,133**	**$12,588,434**	**$12,562,523**	**$3,555,405**	**$3,553,339**
METHODS OF FINANCE (INCLUDING RIDERS):				**$3,555,405**	**$3,553,339**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$12,258,133**	**$12,588,434**	**$12,562,523**	**$3,555,405**	**$3,553,339**
FULL TIME EQUIVALENT POSITIONS:	**186.1**	**189.3**	**189.3**	**195.0**	**195.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 789	Agency: Lamar Institute of Technology										
Date:											
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference #	Biennial Difference %
									$0	$0	
1	Instructional & Operations Support	111	Academic Education	A.1.1	Academic Education	$2,549,196	Formula Funded	Formula Funded	$0	$0	0.0%
1	Instructional & Operations Support	112	Vocational/Tech Education	A.1.2	Vocational/Tech Education	$13,772,869	Formula Funded	Formula Funded	$0	$0	0.0%
1	Instructional & Operations Support	113	Staff Group Insurance	A.1.3	Staff Group Insurance	$799,857	$418,014	$430,554	$848,568	$48,711	6.1%
1	Instructional & Operations Support	116	Texas Public Education Grants	A.1.4	Texas Public Education Grants	$750,000	$375,000	$375,000	$750,000	$0	0.0%
2	Infrastructure Support	211	E&G SPACE SUPPORT	B.1.1	E&G SPACE SUPPORT	$863,502	Formula Funded	Formula Funded	$0	$0	0.0%
2	Infrastructure Support	212	Tuition Revenue Bond	B.1.2	Tuition Revenue Bond	$2,808,133	$1,333,692	$1,319,086	$2,652,778	($155,355)	-5.5%
2		212	Exceptional Item		Workforce Training Center		$1,700,000	$1,700,000	$3,400,000	$3,400,000	0.0%
2	Infrastructure Support	215	Small Institution Supplement	B.1.3	Small Institution Supplement	$750,000	Formula Funded	Formula Funded	$0	$0	0.0%
3	Non-formula Support	311	Workforce Literacy	C.1.1	Workforce Literacy	$38,541	$19,270	$19,270	$38,540	($1)	0.0%
3	Non-formula Support	312	Workforce Training and Education Expansion	C.1.2	Workforce Training and Education Expansion	$691,739	$345,869	$345,869	$691,738	($1)	0.0%
3	Non-formula Support	313	Associate Arts Degree	C.1.3	Associate Arts Degree	$345,870	$172,935	$172,935	$345,870	$0	0.0%
3	Non-formula Support	341	Institutional Enhancement	C.2.1	Institutional Enhancement	$1,781,250	$890,625	$890,625	$1,781,250	$0	0.0%
3		351	Exceptional Item		Concurrent Enrollment Grant		$750,000	$750,000	$1,500,000	$1,500,000	0.0%
3		351	Exceptional Item		Professional Truck Driving Academy		$550,000	$550,000	$1,500,000	$1,500,000	0.0%
3		351	Exceptional Item		Hurricane Harvey Recovery Assistance		$417,352	$417,352	$834,704	$834,704	0.0%

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Concurrent Enrollment Grant		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	229,000	184,000
1002	OTHER PERSONNEL COSTS	80,150	64,400
2009	OTHER OPERATING EXPENSE	440,850	501,600
	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):		5.00	4.00

DESCRIPTION / JUSTIFICATION:

Lamar Institute of Technology requests funding for Early College High School of $718,000, Innovative Cluster Industry Academies of $350,500 and Dual Credit of $431,500 for the biennium to fund the Concurrent Enrollment Grants. LIT's ECHS and ICIA partnerships allows the most underserved/underrepresented populations in the Southeast Texas region to earn college credit at no cost to parents or students thereby changing their economic future. Offering Dual Credit courses to local high school students at a reduced cost gives the students the opportunity to obtain college credit and decreases time to graduation. This funding will provide support for 755 ECHS students and 750 Dual Enrollment students.

EXTERNAL/INTERNAL FACTORS:

ECHS and ICIA parents and students cannot pay for the courses therefore the cost is left to the school districts. As the number of students that participates increases so does the cost of the school districts. High school students aspire to earn college credit while in High School but often cannot afford even the discounted rate. These scholarships will help to offset this cost. With increased participation also comes additional need for Instructors. These funds will help to hire qualified Instructors for these programs.

PCLS TRACKING KEY:

Agency code: 789 Agency name: Lamar Institute of Technology

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintain requested funding level

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$750,000	$750,000	$750,000

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Professional Truck Driving Academy		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	550,000	550,000
	TOTAL, OBJECT OF EXPENSE	**$550,000**	**$550,000**
METHOD OF FINANCING:			
1	General Revenue Fund	550,000	550,000
	TOTAL, METHOD OF FINANCING	**$550,000**	**$550,000**

DESCRIPTION / JUSTIFICATION:

Lamar Institute of Technology requests funding of $1,100,000 for the biennium to expand LIT's current Truck Driving Program and to renovate and operate the recently donated 6,600 square foot building that will house this program. Expansion of this program will allow LIT to serve an additional 90 students per year.

EXTERNAL/INTERNAL FACTORS:

Truck driving is the #1 job posting in the Southeast Texas area with 467,129 total job postings for qualified truck drivers June 2015 to July 2017.

PCLS TRACKING KEY:

Agency code: 789 Agency name: Lamar Institute of Technology

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Hurricane Harvey Recovery Assistance		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	417,352	417,352
	TOTAL, OBJECT OF EXPENSE	**$417,352**	**$417,352**
METHOD OF FINANCING:			
1	General Revenue Fund	417,352	417,352
	TOTAL, METHOD OF FINANCING	**$417,352**	**$417,352**

DESCRIPTION / JUSTIFICATION:

Lamar Institute of Technology requests funding for tuition and fees revenue loss due to Hurricane Harvey. Our area was hit hard by Hurricane Harvey. Our Fire Academy including portable buildings and equipment were completely destroyed by flooding. FEMA is helping to fund this loss. LIT is requesting $417,352 in tuition and fee revenue loss for the 2020 and 2021 biennium.

EXTERNAL/INTERNAL FACTORS:

It will take years for the area to recover and rebuild homes and businesses. It will also take years for all students to return to continue their education.

PCLS TRACKING KEY:

Agency code: 789 Agency name: Lamar Institute of Technology

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Workforce Training Center		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,700,000	1,700,000
	TOTAL, OBJECT OF EXPENSE	**$1,700,000**	**$1,700,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,700,000	1,700,000
	TOTAL, METHOD OF FINANCING	**$1,700,000**	**$1,700,000**

DESCRIPTION / JUSTIFICATION:

Lamar Institute of Technology just completed our 10 year Master Plan update. To reach our goal of 10,000 students in 10 years (10 in 10), LIT needs three new buildings. The first is a 29,385 square foot building that will house both credit and noncredit students and gives Workforce a designated space on campus to meet with business and industry. This building would include 10 classrooms, 1 large lecture, 2 computer labs, and a Workforce and a Faculty suite. LIT is asking for a $20,000,000 Tuition Revenue Bond and assumptions used for TRB debt service will be 20 years at 6%.

EXTERNAL/INTERNAL FACTORS:

This facility will replace 17 year old portable/temporary buildings that house both credit and noncredit students. These portable buildings are in poor condition and lack the capability to offer current technology to the students Lamar Institute of Technology serves.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintain requested funding level

Agency code: 789 Agency name: Lamar Institute of Technology

CODE	DESCRIPTION	Excp 2020	Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,700,000	$1,700,000	$1,700,000

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Concurrent Enrollment Grant		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	229,000	184,000
1002	OTHER PERSONNEL COSTS	80,150	64,400
2009	OTHER OPERATING EXPENSE	440,850	501,600
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):		5.0	4.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Professional Truck Driving Academy		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	550,000	550,000
TOTAL, OBJECT OF EXPENSE		**$550,000**	**$550,000**
METHOD OF FINANCING:			
1	General Revenue Fund	550,000	550,000
TOTAL, METHOD OF FINANCING		**$550,000**	**$550,000**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Hurricane Harvey Recovery Assistance		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	417,352	417,352
TOTAL, OBJECT OF EXPENSE		**$417,352**	**$417,352**
METHOD OF FINANCING:			
1	General Revenue Fund	417,352	417,352
TOTAL, METHOD OF FINANCING		**$417,352**	**$417,352**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Workforce Training Center		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,700,000	1,700,000
TOTAL, OBJECT OF EXPENSE		**$1,700,000**	**$1,700,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		**$1,700,000**	**$1,700,000**

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 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,700,000	1,700,000
	Total, Objects of Expense	**$1,700,000**	**$1,700,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,700,000	1,700,000
	Total, Method of Finance	**$1,700,000**	**$1,700,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Workforce Training Center

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

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

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	229,000	184,000
1002	OTHER PERSONNEL COSTS	80,150	64,400
2009	OTHER OPERATING EXPENSE	1,408,202	1,468,952
	Total, Objects of Expense	**$1,717,352**	**$1,717,352**
METHOD OF FINANCING:			
1	General Revenue Fund	1,717,352	1,717,352
	Total, Method of Finance	**$1,717,352**	**$1,717,352**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Concurrent Enrollment Grant

Professional Truck Driving Academy

Hurricane Harvey Recovery Assistance

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	75.7%	75.7%	$360,349	$475,841	0.0 %	30.9%	30.9%	$779,190	$2,524,587
32.9%	Special Trade	0.0 %	5.9%	5.9%	$10,227	$172,027	0.0 %	12.6%	12.6%	$15,933	$126,155
23.7%	Professional Services	0.0 %	0.0%	0.0%	$0	$81,224	0.0 %	0.0%	0.0%	$0	$793,066
26.0%	Other Services	0.0 %	41.9%	41.9%	$548,597	$1,309,439	0.0 %	28.5%	28.5%	$348,187	$1,223,757
21.1%	Commodities	0.0 %	23.2%	23.2%	$454,883	$1,959,572	0.0 %	10.2%	10.2%	$169,416	$1,655,160
	Total Expenditures		**34.4%**		**$1,374,056**	**$3,998,103**		**20.8%**		**$1,312,726**	**$6,322,725**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of six of the applicable statewide HUB goals in FY2016.

The agency attained or exceeded two of six of the applicable statewide HUB goals in FY2017.

Applicability:

Heavy Construction is not applicable to this agency in FY2016 and FY2017.

Factors Affecting Attainment:

Lamar Institute of Technology continues to seek solicitations in all applicable categories. HUB expenditures did not include subcontracting for FY2016 and FY2017.

"Good-Faith" Efforts:

Lamar Institute of Technology made the following efforts to comply with the HUB procurement goals Texas Administration Code. Ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements. Distributed information on procurement procedures in a manner that encouraged HUB participation in agency contracts by departments across campus. Participated in the following HUB forums: Lamar University HUB Forum; Comptroller Procurment Connection Seminar and Expo; Golden Triangle Minority Business Council, Inc. HUB Seminar and Expo; and the Senator Royce West's "Doing Business Texas Style" Spot Bid Fair. Participated in the Texas HUB Discussion Workgroup. Conduct individual vendor meetings throughout the year with potential HUB vendors to introduce them to bid opportunities.

Lamar Institute of Tecnology (789)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 9,829,225	$ 9,686,743	$ 19,515,968		$ 9,686,743	$ 9,686,743	$ 19,373,486	
Tuition and Fees (net of Discounts and Allowances)	2,481,447	2,500,000	4,981,447		2,500,000	2,500,000	5,000,000	
Endowment and Interest Income	14,000	14,000	28,000		14,000	14,000	28,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	12,324,672	12,200,743	24,525,415	85.9%	12,200,743	12,200,743	24,401,486	85.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 1,927,063	$ 1,994,538	$ 3,921,601		$ 2,025,000	$ 2,025,000	$ 4,050,000	
Higher Education Assistance Funds	2,580,521	2,580,521	-		2,580,521	2,580,521	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	427,297	427,297	-		427,297	427,297	-	
Total	4,934,881	5,002,356	3,921,601	13.7%	5,032,818	5,032,818	4,050,000	14.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	5,551,792	5,500,000	-		5,500,000	5,500,000	-	
Federal Grants and Contracts	3,226,616	3,200,000	-		3,200,000	3,200,000	-	
State Grants and Contracts	50,211	50,000	-		50,000	50,000	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	480,759	480,000	-		480,000	480,000	-	
Endowment and Interest Income	25,000	25,000	-		25,000	25,000	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	50,000	50,000	100,000		50,000	50,000	100,000	
Total	9,384,378	9,305,000	100,000	0.4%	9,305,000	9,305,000	100,000	0.4%
TOTAL SOURCES	$ 26,643,931	$ 26,508,099	$ 28,547,016	100.0%	$ 26,538,561	$ 26,538,561	$ 28,551,486	100.0%

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Institutional Enhancement									
Category: Programs - Service Reductions (Other)									
Item Comment: Lamar Institute of Technology has received Institutional Enhancement funding each year since FY 2000. This funding is used to fund faculty and staff salaries, purchase new classroom equipment and furniture as well as technology infrastructure, capital equipment for new and existing programs. Continued funding reductions have made this funding source essential to ensure sufficient and adequate resources to support the mission of the Institute.									
Strategy: 3-4-1 Institutional Enhancement									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$35,717	$35,717	$71,434	$35,717	$35,717	$71,434
General Revenue Funds Total	**$0**	**$0**	**$0**	**$35,717**	**$35,717**	**$71,434**	**$35,717**	**$35,717**	**$71,434**
Item Total	**$0**	**$0**	**$0**	**$35,717**	**$35,717**	**$71,434**	**$35,717**	**$35,717**	**$71,434**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Institutional Enhancement

Category: Programs - Service Reductions (Other)

Item Comment: Lamar Institute of Technology has received Institutional Enhancement funding each year since FY 2000. This funding is used to fund faculty and staff salaries, purchase new classroom equipment and furniture as well as technology infrastructure, capital equipment for new and existing programs. Continued funding reductions have made this funding source essential to ensure sufficient and adequate resources to support the mission of the Institute.

Strategy: 3-4-1 Institutional Enhancement

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$35,717	$35,717	$71,434	$35,717	$35,717	$71,434
General Revenue Funds Total	**$0**	**$0**	**$0**	**$35,717**	**$35,717**	**$71,434**	**$35,717**	**$35,717**	**$71,434**
Item Total	**$0**	**$0**	**$0**	**$35,717**	**$35,717**	**$71,434**	**$35,717**	**$35,717**	**$71,434**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Institutional Enhancement

Category: Programs - Service Reductions (Contracted)

Item Comment: Lamar Institute of Technology has received Institutional Enhancement funding each year since FY 2000. This funding is used to fund faculty and staff salaries, purchase new classroom equipment and furniture as well as technology infrastructure, capital equipment for new and existing programs. Continued funding reductions have made this funding source essential to ensure sufficient and adequate resources to support the mission of the Institute .

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$35,718	$35,718	$71,436	$35,718	$35,718	$71,436
General Revenue Funds Total	**$0**	**$0**	**$0**	**$35,718**	**$35,718**	**$71,436**	**$35,718**	**$35,718**	**$71,436**
Item Total	**$0**	**$0**	**$0**	**$35,718**	**$35,718**	**$71,436**	**$35,718**	**$35,718**	**$71,436**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
4 Institutional Enhancement										
Category: Programs - Service Reductions (Contracted)										
Item Comment: Lamar Institute of Technology has received Institutional Enhancement funding each year since FY 2000. This funding is used to fund faculty and staff salaries, purchase new classroom equipment and furniture as well as technology infrastructure, capital equipment for new and existing programs. Continued funding reductions have made this funding source essential to ensure sufficient and adequate resources to support the mission of the Institute.										
Strategy: 3-4-1 Institutional Enhancement										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$35,718	$35,718	$71,436	$35,718	$35,718	$71,436	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$35,718**	**$35,718**	**$71,436**	**$35,718**	**$35,718**	**$71,436**	
Item Total	**$0**	**$0**	**$0**	**$35,718**	**$35,718**	**$71,436**	**$35,718**	**$35,718**	**$71,436**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				**$142,870**	**$142,870**	**$285,740**	**$142,870**	**$142,870**	**$285,740**	**$285,740**
Agency Grand Total	**$0**	**$0**	**$0**	**$142,870**	**$142,870**	**$285,740**	**$142,870**	**$142,870**	**$285,740**	**$285,740**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				**$142,870**	**$142,870**	**$285,740**	**$142,870**	**$142,870**	**$285,740**	
Statewide Total				**$142,870**	**$142,870**	**$285,740**	**$142,870**	**$142,870**	**$285,740**	

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:
Since the passage of HB5, efficiencies have been realized and no additional savings to report.

8. Summary of Requests for Capital Project Financing

Agency Code: 789	Agency: Lamar Institute of Technology		Prepared by: Bonnie Albright										
Date: July 24, 2018			Amount Requested										
			Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	New Construction	To build a Workforce Training Center to replace classrooms in portable/temporary buildings and allow for a space for Workforce to meet with local business and industry.	$ 20,000,000				$ 20,000,000		Tuition Revenue Bond	$ 3,400,000	0001	General Revenue

789 Lamar Institute of Technology

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	2,677,297	2,944,319	3,058,000	3,058,000	3,058,000
Gross Non-Resident Tuition	566,306	486,296	500,000	500,000	500,000
Gross Tuition	**3,243,603**	**3,430,615**	**3,558,000**	**3,558,000**	**3,558,000**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(57,099)	(26,590)	(27,000)	(27,000)	(27,000)
Less: Non-Resident Waivers and Exemptions	(398,230)	(318,237)	(320,000)	(320,000)	(320,000)
Less: Hazlewood Exemptions	(106,796)	(113,782)	(114,000)	(114,000)	(114,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**2,681,478**	**2,972,006**	**3,097,000**	**3,097,000**	**3,097,000**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(365,312)	(375,000)	(375,000)	(375,000)	(375,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**2,316,166**	**2,597,006**	**2,722,000**	**2,722,000**	**2,722,000**

789 Lamar Institute of Technology

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	18,720	20,000	20,000	20,000	20,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**2,334,886**	**2,617,006**	**2,742,000**	**2,742,000**	**2,742,000**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	9,036	14,989	14,000	14,000	14,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**9,036**	**14,989**	**14,000**	**14,000**	**14,000**
Subtotal, Other Educational and General Income	**2,343,922**	**2,631,995**	**2,756,000**	**2,756,000**	**2,756,000**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(125,909)	(129,686)	(133,577)	(137,584)	(141,712)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(114,660)	(118,100)	(121,643)	(125,292)	(129,051)
Less: Staff Group Insurance Premiums	(382,542)	(394,018)	(405,839)	(418,014)	(430,554)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**1,720,811**	**1,990,191**	**2,094,941**	**2,075,110**	**2,054,683**
Reconciliation to Summary of Request for FY 2017-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	365,312	375,000	375,000	375,000	375,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	382,542	394,018	405,839	418,014	430,554
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**2,468,665**	**2,759,209**	**2,875,780**	**2,868,124**	**2,860,237**

Schedule 2: Selected Educational, General and Other Funds

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	12,241	11,874	11,144	11,000	11,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Hazlewood Appropriation	36,587	40,344	40,000	40,000	40,000
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	586,702	408,717	377,661	380,000	380,000
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	**635,530**	**460,935**	**428,805**	**431,000**	**431,000**
General Revenue HEF for Operating Expenses	390,622	252,178	300,000	300,000	300,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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)	**4,488,094**	**5,075,840**	**5,000,000**	**5,000,000**	**5,000,000**
Indirect Cost Recovery (Sec. 145.001(d))	**0**	**0**	**0**	**0**	**0**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

Schedule 3A: Staff Group Insurance Data Elements (ERS)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 %	80.27%					
GR-D/Other %	19.73%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		90	72	18	90	14
2a Employee and Children		27	22	5	27	3
3a Employee and Spouse		18	14	4	18	1
4a Employee and Family		15	12	3	15	1
5a Eligible, Opt Out		1	1	0	1	0
6a Eligible, Not Enrolled		11	9	2	11	1
Total for This Section		**162**	**130**	**32**	**162**	**20**
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		2	2	0	2	0
Total for This Section		**2**	**2**	**0**	**2**	**0**
Total Active Enrollment		**164**	**132**	**32**	**164**	**20**

Schedule 3A: Staff Group Insurance Data Elements (ERS)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	90	72	18	90	14
2e Employee and Children	27	22	5	27	3
3e Employee and Spouse	18	14	4	18	1
4e Employee and Family	15	12	3	15	1
5e Eligble, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	11	9	2	11	1
Total for This Section	**162**	**130**	**32**	**162**	**20**

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	90	72	18	90	14
2f Employee and Children	27	22	5	27	3
3f Employee and Spouse	18	14	4	18	1
4f Employee and Family	15	12	3	15	1
5f Eligble, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	13	11	2	13	1
Total for This Section	**164**	**132**	**32**	**164**	**20**

Schedule 4: Computation of OASI
86th 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	2017		2018		2019		2020		2021	
	% 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)	80.2662	$512,129	80.2662	$527,489	80.2662	$543,315	80.2662	$559,616	80.2662	$576,408
Other Educational and General Funds (% to Total)	19.7338	$125,909	19.7338	$129,686	19.7338	$133,577	19.7338	$137,584	19.7338	$141,712
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	**$638,038**	100.0000	**$657,175**	100.0000	**$676,892**	100.0000	**$697,200**	100.0000	**$718,120**

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,526,147	6,690,029	6,890,721	7,097,426	7,310,368
Employer Contribution to TRS Retirement Programs	443,378	454,922	468,569	482,625	497,105
Gross Educational and General Payroll - Subject To ORP Retirement	2,087,803	2,176,652	2,241,955	2,309,212	2,378,485
Employer Contribution to ORP Retirement Programs	137,765	143,659	147,969	152,408	156,980
Proportionality Percentage					
General Revenue	80.2700 %	80.2700 %	80.2700 %	80.2700 %	80.2700 %
Other Educational and General Income	19.7300 %	19.7300 %	19.7300 %	19.7300 %	19.7300 %
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)	114,660	118,100	121,643	125,292	129,051
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	6,642,399	4,671,590	4,811,737	4,956,105	5,104,789
Total Differential	126,206	88,760	91,423	94,166	96,991

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evalutation System of Texas (ABEST)

789 Lamar Institute of Technology

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	2,801,312	310,270	3,100,000	3,100,000	3,100,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,589,599	2,500	2,600,000	2,600,000	2,600,000
Furnishings & Equipment	187,276	153,605	200,000	200,000	200,000
Computer Equipment & Infrastructure	24,437	154,165	300,000	300,000	300,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 3:45:55PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	105.0	103.0	103.0	109.0	109.0
Educational and General Funds Non-Faculty Employees	81.1	86.3	86.3	86.0	86.0
Subtotal, Directly Appropriated Funds	**186.1**	**189.3**	**189.3**	**195.0**	**195.0**
Non Appropriated Funds Employees	33.0	19.0	19.0	19.0	19.0
Subtotal, Other Funds & Non-Appropriated	**33.0**	**19.0**	**19.0**	**19.0**	**19.0**
GRAND TOTAL	**219.1**	**208.3**	**208.3**	**214.0**	**214.0**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	167.0	162.0	162.0	162.0	162.0
Educational and General Funds Non-Faculty Employees	95.0	95.0	95.0	95.0	95.0
Subtotal, Directly Appropriated Funds	**262.0**	**257.0**	**257.0**	**257.0**	**257.0**
Non Appropriated Funds Employees	37.0	37.0	37.0	37.0	37.0
Subtotal, Non-Appropriated	**37.0**	**37.0**	**37.0**	**37.0**	**37.0**
GRAND TOTAL	**299.0**	**294.0**	**294.0**	**294.0**	**294.0**

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$6,618,767	$6,721,697	$6,923,348	$7,131,048	$7,344,979
Educational and General Funds Non-Faculty Employees	$3,889,006	$4,059,202	$4,180,978	$4,306,407	$4,435,599
Subtotal, Directly Appropriated Funds	**$10,507,773**	**$10,780,899**	**$11,104,326**	**$11,437,455**	**$11,780,578**
Non Appropriated Funds Employees	$1,121,184	$1,146,578	$1,180,975	$1,216,404	$1,252,896
Subtotal, Non-Appropriated	**$1,121,184**	**$1,146,578**	**$1,180,975**	**$1,216,404**	**$1,252,896**
GRAND TOTAL	**$11,628,957**	**$11,927,477**	**$12,285,301**	**$12,653,859**	**$13,033,474**

Agency 789 Lamar Institute of Technology

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 20,000,000	$ 22,000,000	$ 450

Name of Proposed Facility:
Workforce Training Center

Project Type:
New Construction

Location of Facility:
Beaumont, Texas

Type of Facility:
Classroom and Laboratory

Project Start Date:
01/01/2020

Project Completion Date:
01/01/2021

Gross Square Feet:
29,385

Net Assignable Square Feet in Project
19,100

Project Description

Lamar Institute of Technology just completed our 10 year Master Plan update. To reach our goal of 10,000 students in 10 years (10 in 10), LIT needs three additional buildings. The first is a 29,385 square foot building that will house both credit and noncredit students and give Workforce a presence on campus. Workforce partners with both business and industry to integrate workplace skills into programs of study to establish cooperative training opportunities. LIT currently has three 17 year old portable/temporary classroom buildings that are in poor condition. These buildings house credit and noncredit students that can be moved into this new Workforce Training Center. This center would include 10 classrooms, 1 large lecture room, 2 computer labs, and a Workforce and a Faculty suite.

Schedule 8C: Tuition Revenue Bonds Request by Project

86th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Renovate Gentry Hall	2001	3/15/2022	$ 366,942.00	$ 353,086.00
Construct & Renovate of Tech Arts Blding	2016	3/15/2036	$ 966,750.00	$ 966,000.00
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ 1,333,692.00	$ 1,319,086.00

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 will provide opportunity for Lamar Institute of Technology to provide a comprehensive post secondary education program.

(3) (a) Major Accomplishments to Date:

Psychology, Chemistry, Mathematics, and Biology Instructors were hired. Microbiology and Biology labs were established and lab supplies such as cultures and microbes were purchased.

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

Continued growth is expected that includes partnering with Lamar University (LU) for recruitment in areas that LIT cannot reach. Students that do not meet LU's admission requirements can attend LIT and transfer to LU.

(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 funding amounts: 2018-2019 Instruction All Fund rates.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The region will not have increased opportunities to continue within post secondary education in order to transfer to universities within our state.

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Enrollment in LIT's AA degrees has grown from 177 students in Fall 2014 to 291 students in Fall 2017.

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

Concurrent Enrollment Grant

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$750,000

(2) Mission:

To allow the most underserved/underrepresented population in the Southeast Texas region to earn college credit at a reduced cost to parents, students and school district. These funds will help provide scholarships for these students and fund instructor salaries for the growth of the program.

(3) (a) Major Accomplishments to Date:

The first cohort from Beaumont Independent School District of 55 students and Silsbee Independent School District of 40 students in school year 2016-2017 including Innovative Cluster Industry Academies. The second cohort of 88 students in 2017-2018 and 115 students for the upcoming school year. As well as a 260% increase in dual enrollment from Fall 2016 to Fall 2017.

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

Growth of a cohort of 355 in 2020 and 400 in 2021 of Early College High School students. And also a growth of 250 in 2020 and 500 in 2021 of Dual Enrollment students including the Innovative Cluster Industry Academies.

(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:

The potential loss of education for the most underserved/underrepresented population in the Southeast Texas region to obtain meaningful employment.

789 Lamar Institute of Technology

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Growth in the ECHS and ICIA programs with increased students to educate the most underserved/underrepresented population in Southeast Texas.

789 Lamar Institute of Technology

Hurricane Harvey Recovery Assistance

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: $417,352

(2) Mission:

To continue to serve students through the Hurricane Harvey recovery period.

(3) (a) Major Accomplishments to Date:

LIT was able to house BISD ECHS students after Hurricane Harvey damaged their high school for the 2017-2018 school year.

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

To help the area continue to recover from Hurricane Harvey and students continue their education.

(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:

N/A

(9) Impact of Not Funding:

The potential loss of education to those affected by Hurricane Harvey in the Southeast Texas region.

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

N/A

789 Lamar Institute of Technology

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

To help the area continue to recover from Hurricane Harvey and students continue their education.

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

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.

789 Lamar Institute of Technology

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

LIT has experienced an enrollment growth with an 8% increase in the Fall of 2017.

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 expand LIT's current Truck Driving Program and to renovate and operate the recently donated 6,600 square foot building that will house this program. Expansion of this program will allow LIT to serve an additional 90 students per year.

(3) (a) Major Accomplishments to Date:

LIT operates the only publically funded Professional Truck Driving Academy in Southeast Texas and currently trains 45 students per year using three 18 wheeler truck and trailers and one class B truck.

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

Expansion to serve 90 students per year. Truck driving is the #1 job in the Southeast Texas area with 467,129 total job postings for qualified truck drivers June 2015 to July 2017.

(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:

The potential loss of education for the most underserved/underrepresented population in the Southeast Texas region to obtain meaningful employment.

789 Lamar Institute of Technology

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

95% success rate in Class A and 100% success rate in Class B, Basic 10 Hour Refresher and Advanced 60 Hour Refresher.

789 Lamar Institute of Technology

Workforce Literacy

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	$40,569

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

This Non-Formula Support Funding has proven to be a critical funding mechanism in the Institute's outreach effort in and off campus programs that have been very successful in establishing the Institute's ability to be a real "Partner in Training" for business and industry throughout Southeast Texas.

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

Additional new workforce programs will be developed and new training opportunities for new and expanding business and industries will be provided.

(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:

The region of Southeast Texas will be deprived of a major resource for workforce and skill development and incumbent workers.

789 Lamar Institute of Technology

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

LIT served 3,329 students with over 170,000 contact hours of instruction over the last four quarters (Q3 2017-Q2 2018).

789 Lamar Institute of Technology

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 40 to 60 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 revised 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:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

789 Lamar Institute of Technology

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

LIT served 3,329 students with over 170,000 contact hours of instruction over the last four quarters (Q3 2017-Q2 2018).