REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Year 2026 and 2027

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 16, 2024

TABLE OF CONTENTS

List of Schedules Not Used/Not Applicable	
Administrator's Statement	
Organization Chart	
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
Vocational/Technical Education	3.A
Staff Group Insurance Premiums	3.A
Texas Public Education Grants	3.A
Educational and General Space Support	3.A
Capital Construction Assistance Projects Revenue Bonds	3.A
Small Institution Supplement	3.A
Workforce Training and Education Expansion	3.A
Associate Arts Degree	3.A
Professional Truck Driving Academy	3.A
Institutional Enhancement	3.A
Disaster Mitigation & Renovation	3.A
Exceptional Item Request	3.A
Rider Revisions and Additions Request	3.B
Exceptional Item Request Schedule	
Technical Program Support	4.A
Public Service and Safety Center	4.A
Student Success and Academic Center	4.A
Exceptional Item Strategy Allocation Schedule	
Technical Program Support	4.B
Public Service and Safety Center	4.B
Student Success and Academic Center	4.B
Exceptional Item Strategy Request	4.C
Historically Underutilized Business Supporting Schedule	6.A
Estimated Total of All Funds Outside the GAA	6.H
Summary of Requests for Facilities - Related Projects	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	**Capital Construction Assistance Projects Revenue Bond Projects**	**Sched. 8A**
Schedule 8C	**Capital Construction Assistance Projects Revenue Bond Request by Project**	**Sched. 8C**
Schedule 9	**Non-Formula Support**	
	Associate Arts Degree	**Sched. 9**
	Institutional Enhancement	**Sched. 9**
	Professional Truck Driving Academy	**Sched. 9**
	Public Service and Safety Center	**Sched. 9**
	Technical Program Support	**Sched. 9**
	Workforce Training and Education Expansion	**Sched. 9**

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

Certificate of Dual Submission
3C - Rider Appropriations and Unexpended Balances Request
5 - Capital Budget Schedules
6B - Current Biennium One-Time Expenditure Schedule
6C - Federal Funds Supporting Schedule
6D - Federal Funds Tracking Schedule
6E - Estimated Revenue Collections Supporting Schedule
6F.a and 6F.b - Advisory Committee Supporting Schedule
6K A and B - Budgetary Impacts related to the Budget Control Act
Schedule 3B - Staff Group Insurance Data Elements (UT/A&M only)
Schedule 3D - Group Insurance Data Elements (Supplemental)
Schedule 8B - Capital Construction Assistance Projects Revenue Bond Issuance History

789 Lamar Institute of Technology

Established in 1995 by the Texas Legislature, Lamar Institute of Technology (LIT) is a post-secondary coeducation organization, a two-year technical institution within the Texas State University System (TSUS) that offers associate degrees, certificates, and non-credit workforce skills training. LIT supports the workforce needs of the region and state by providing training and education in the fields of Allied Health, Business, General Education, Public Service and Safety, Technology and Workforce, and Continuing Education. LIT also offers course flexibility with day, evening, and weekend classes, along with various semester term lengths to accelerate degree completion. The college continues to achieve enrollment growth with around 6,349 unduplicated credit students annually for the 2023-2024 academic year with quality instruction and personal attention. Anyone with a dream to succeed can attend LIT and receive immersive, hands-on learning experiences and skills that prepare them to be career ready.

The college's mission is to provide innovative training for tomorrow's workforce. LIT resides in Beaumont, Texas and specializes in two-year degrees and certifications in leading programs that provide world-class education and hands-on training to prepare students of all backgrounds for careers in high-demand and high-growth fields. The college is able to fulfill its mission with the support of the Legislature and is a strong contributor towards the goal of the Texas Higher Education Coordinating Board's "Building a Talent Strong Texas." As a result, we want to show our gratitude to the Legislature for their continued formula funding support and funding commitment (capital and operational). We are also grateful for the HB8 initiative from the last legislative session administered by the THECB that has made a meaningful difference to our students and community. Lastly, LIT appreciates the increase in the annual HEF appropriation recommended by the THECB as it will allow for maintenance and light renovation to our aging facilities.

LIT serves the citizens of Southeast Texas by delivering both career training and academic transfer options. The college offers over seventy-five awards that support the workforce needs of the region including process operating technology, utility line technology, dental hygiene, cyber security and networking, and more. LIT is also home to the regional fire and police academies and truck driving academy. The increase in demand for skilled labor has prompted LIT to continue its expansion by offering new programs for Spring 2025. Innovative programs offered include nursing, electrical, plumbing, mechatronics, engineering technicians, and automotive technology. These programs will enhance LIT's current course offerings and career pipeline to allow more highly trained students to enter the workforce. Spring 2024 commencement was one of LIT's largest with over 700 graduates earning 746 degrees and certificates. The graduating class represented a 6% increase over Spring 2023. Graduates ranged from ages 18 to 84, with 38% dual credit students and 81% first-generation college graduates.

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

With a 92% job placement rate, LIT prides itself in providing students with a worthwhile education, delivered by knowledgeable instructors, which will subsequently open doors to quality career opportunities with competitive salaries. In fact, graduates of the process operating technology program starting salaries can exceed $80,000 per year and experienced operators earn well over $100,000. A recent Forbes article spotlighted the ten highest-paying associate degrees in 2024, which features dental hygiene, diagnostic medical sonography, respiratory therapy, and radiologic technology, all of which are offered here at LIT. The sonography program has also been recognized as #3 in the nation by College Choice and is the only Texas institution listed in the top ten. LIT students annually find success at the SkillsUSA Career and Technical Education competition, bringing home gold medals at the state level in 2023 and 2024 and bronze medals at the national level in 2023. Additionally, LIT Process Operating students placed as the top two teams in the North America Process Technology (NAPTA) Association National Troubleshooting Competition in April 2024.

789 Lamar Institute of Technology

LIT performs criminal background and E-Verify checks on hired individuals and vendors who have permanent staffing on campus.

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

1. FORMULA FUNDING RATE INCREASE - $8.16 to $9.16.
LIT is appreciative for the continued formula funding support from the Texas Legislature. The Legislature's steadfast commitment to capital and operational funding to LIT is paramount to providing low cost, high quality educational opportunities to our community. LIT asked for an increase in our formula funding rate to reduce our reliance on tuition. The Legislature was able to fund our request over the last three sessions, bringing our instructional and administrative funding rate to $8.16. The additional funding through the instructional and administrative formula would allow the State colleges to not only maintain the tuition reduction for our current students as we fight inflationary factors, but also position us to retain and attract qualified faculty with competitive wages. As we address the challenges of a retiring workforce accompanied by the market factor of supply and demand for qualified faculty, this support would strategically position LIT to face the challenges with the Legislature's support.

2. TECHNICAL PROGRAM SUPPORT - FY2026-$750,000 FY2027-$750,000.
In Southeast Texas, there is a significant demand for skilled technology technicians to meet the workforce needs of various industries. According to Industrial Info Resources July 2023 forecast, the Texas Golden Triangle is expected to see around $11 billion in project starts, alongside approximately 294 active projects totaling $80 billion. To address the labor needs in Southeast Texas, Lamar Institute of Technology is developing new programs to produce skilled and qualified technicians ready to meet current and future workforce demands. LIT is committed to delivering education and training that equips graduates with practical knowledge and technical skills essential for success across various industries. LIT plans to launch the following technician programs in Spring 2025:

- Mechatronics,
- Commercial Electrical,
- Electronics,
- Computer Engineering,
- Electromechanical Engineering, and
- Robotics and Automation.

LIT has constructed a 15,000 square foot Advanced Technology Center to house the new technician programs. These programs will be available to traditional and dual credit students with day, evening, and weekend class offerings.

Funding will support the hiring of up to six full-time faculty, as well as the purchasing of state-of-the-art equipment and software for instruction and specialized training.

3. PUBLIC SERVICE AND SAFETY CENTER - FY2026-$10,000,000 FY2027-$0.
In response to the growing need for comprehensive training and education for first responders, LIT is requesting $10 million for the creation of a Public Service and Safety Center (Center). The Center will house LIT's existing Regional Police Academy, Regional Fire Academy, and Emergency Medical Services programs. The proposed Center will be strategically located in Southeast Texas and accessible to emergency personnel from surrounding counties and cities. The Center will be placed on twenty-five acres of land, include a 22,000 square foot building, and training grounds to include:

- Classroom Facilities: Modern classrooms equipped with multimedia capabilities for interactive lectures, workshops, and seminars on topics ranging from disaster management to specialized

rescue techniques.

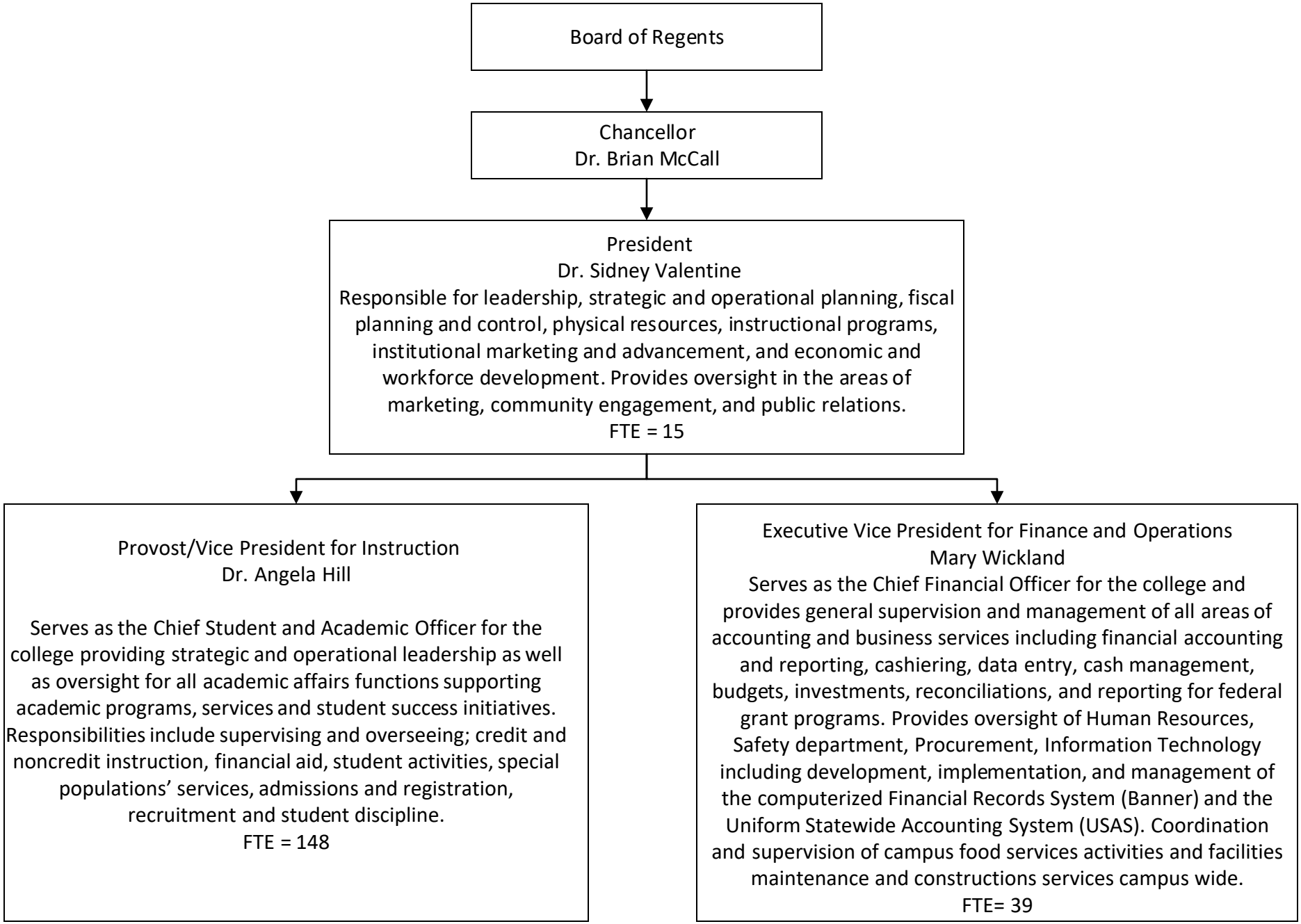
- Simulation Labs: Advanced simulation equipment and scenarios replicating real-world emergency situations.
- Collaborative Spaces: Meeting rooms and collaboration areas to facilitate networking, information sharing, and joint training initiatives among different emergency response agencies.
- Outdoor Training Areas: Diverse outdoor spaces for hands-on exercises and drills, including a police driving course, obstacle course, police firearm range, Sable Live Fire System providing live-fire scenarios, industrial fire training area, and a live scenario building for search, rescues, and first responder training.
- Technology Integration: Integration of state-of-the-art technologies such as virtual reality and simulations to provide immersive training experiences.

LIT is the only TSUS institution in Southeast Texas that offers regional police and fire academy programs. The college currently provides viable, high-quality training, education, and workforce development opportunities for local and regional first responders. Programs such as fire, police and emergency medical services play a critical role in ensuring the safety, security, and well-being of communities across the country. The state-of-the-art Center will provide high-quality specialized training, simulation, and immersive learning and training opportunities to students and current emergency and first responders. Education and training opportunities will be provided to local, regional, and state public service and safety agencies.

4. STUDENT SUCCESS AND ACADEMIC CENTER - FY2026-$4,298,586 FY2027-$4,298,586.

LIT is requesting debt service on a $50,000,000 Capital Construction Assistance Project for the construction of a new Student Success and Academic Center. The building will provide LIT with a new campus front door focused student center with tutoring, veteran's services, cashiering, and student space. The building will also include general-purpose instructional space and administrative support spaces. As LIT continues to grow, this Center will allow us to better serve our students.

Lamar Institute of Technology Organizational Chart



Budget Overview - Biennial Amounts

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Academic Education	4,706,710								4,706,710		
1.1.2. Vocational/Technical Education	22,939,330		318,155						23,257,485		
1.1.3. Staff Group Insurance Premiums			1,633,751	1,634,000					1,633,751	1,634,000	
1.1.6. Texas Public Education Grants			822,134	855,348					822,134	855,348	
Total, Goal	**27,646,040**		**2,774,040**	**2,489,348**					**30,420,080**	**2,489,348**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	10,254,715		893,330						11,148,045		
2.1.2. Ccap Revenue Bonds	8,460,750	7,269,534							8,460,750	7,269,534	8,597,172
2.1.5. Small Institution Supplement	2,633,134								2,633,134		
Total, Goal	**21,348,599**	**7,269,534**	**893,330**						**22,241,929**	**7,269,534**	**8,597,172**
Goal: 3. Provide Non-formula Support											
3.1.1. Workforce Training/Education	530,476	530,476							530,476	530,476	
3.1.2. Associate Arts Degree	311,284	311,284							311,284	311,284	
3.1.3. Professional Truck Driving Academy	1,100,000	1,100,000							1,100,000	1,100,000	
3.4.1. Institutional Enhancement	1,781,248	1,781,248							1,781,248	1,781,248	
3.4.2. Disaster Mitigation & Renovation	4,000,000								4,000,000		
3.5.1. Exceptional Item Request											11,500,000
Total, Goal	**7,723,008**	**3,723,008**							**7,723,008**	**3,723,008**	**11,500,000**
Total, Agency	**56,717,647**	**10,992,542**	**3,667,370**	**2,489,348**					**60,385,017**	**13,481,890**	**20,097,172**
Total FTEs									**244.0**	**246.0**	**6.0**

789 Lamar Institute of Technology

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 ACADEMIC EDUCATION (1)	2,258,461	2,353,355	2,353,355	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	8,446,922	11,627,820	11,629,665	0	0
3 STAFF GROUP INSURANCE PREMIUMS	672,651	816,751	817,000	817,000	817,000
6 TEXAS PUBLIC EDUCATION GRANTS	532,315	406,997	415,137	423,440	431,908
TOTAL, GOAL 1	**$11,910,349**	**$15,204,923**	**$15,215,157**	**$1,240,440**	**$1,248,908**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	5,516,002	5,571,002	5,577,043	0	0
2 CCAP REVENUE BONDS	4,602,890	4,231,000	4,229,750	3,634,770	3,634,764
5 SMALL INSTITUTION SUPPLEMENT (1)	1,316,567	1,316,567	1,316,567	0	0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

789 Lamar Institute of Technology

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$11,435,459**	**$11,118,569**	**$11,123,360**	**$3,634,770**	**$3,634,764**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 WORKFORCE TRAINING/EDUCATION	265,238	265,238	265,238	265,238	265,238
2 ASSOCIATE ARTS DEGREE	155,642	155,642	155,642	155,642	155,642
3 PROFESSIONAL TRUCK DRIVING ACADEMY	550,000	550,000	550,000	550,000	550,000
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	890,624	890,624	890,624	890,624	890,624
2 DISASTER MITIGATION & RENOVATION	0	1,842,551	2,157,449	0	0
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$1,861,504**	**$3,704,055**	**$4,018,953**	**$1,861,504**	**$1,861,504**
TOTAL, AGENCY STRATEGY REQUEST	**$25,207,312**	**$30,027,547**	**$30,357,470**	**$6,736,714**	**$6,745,176**

789 Lamar Institute of Technology

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$25,207,312**	**$30,027,547**	**$30,357,470**	**$6,736,714**	**$6,745,176**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	21,859,592	28,202,314	28,515,333	5,496,274	5,496,268
SUBTOTAL	**$21,859,592**	**$28,202,314**	**$28,515,333**	**$5,496,274**	**$5,496,268**
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	3,347,720	1,825,233	1,842,137	1,240,440	1,248,908
SUBTOTAL	**$3,347,720**	**$1,825,233**	**$1,842,137**	**$1,240,440**	**$1,248,908**
TOTAL, METHOD OF FINANCING	**$25,207,312**	**$30,027,547**	**$30,357,470**	**$6,736,714**	**$6,745,176**

*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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$18,740,741	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$26,263,116	$26,261,237	$0	$0
Regular Appropriations	$0	$0	$0	$5,496,274	$5,496,268
RIDER APPROPRIATION					
Article IX, Sec 17.47 (2022-23 GAA)	$65,997	$0	$0	$0	$0
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	$0	$96,647	$96,647	$0	$0
TRANSFERS					
Coordinating Board, citing Senate Bill 8					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
	$3,637,140	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session	$4,000,000	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$(584,286)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session, Section 4.14 (a)	$(4,000,000)	$4,000,000	$2,157,449	$0	$0
SB 30, 88th Leg, Regular Session, Section 4.14 (a)	$0	$(2,157,449)	$0	$0	$0
TOTAL, General Revenue Fund	**$21,859,592**	**$28,202,314**	**$28,515,333**	**$5,496,274**	**$5,496,268**
TOTAL, ALL GENERAL REVENUE	**$21,859,592**	**$28,202,314**	**$28,515,333**	**$5,496,274**	**$5,496,268**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$3,983,840	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$4,377,438	$4,384,673	$0	$0
Regular Appropriations	$0	$0	$0	$1,240,440	$1,248,908
BASE ADJUSTMENT					
Revised Receipts	$162,460	$(1,059,280)	$(952,400)	$0	$0
Adjustments to Expended	$(798,580)	$(1,492,925)	$(1,590,136)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$3,347,720**	**$1,825,233**	**$1,842,137**	**$1,240,440**	**$1,248,908**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$3,347,720**	**$1,825,233**	**$1,842,137**	**$1,240,440**	**$1,248,908**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$3,347,720**	**$1,825,233**	**$1,842,137**	**$1,240,440**	**$1,248,908**
TOTAL, GR & GR-DEDICATED FUNDS	**$25,207,312**	**$30,027,547**	**$30,357,470**	**$6,736,714**	**$6,745,176**
GRAND TOTAL	**$25,207,312**	**$30,027,547**	**$30,357,470**	**$6,736,714**	**$6,745,176**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	223.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	246.9	246.9	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	245.0	246.0
RIDER APPROPRIATION					
FTE Adjustment for Article IX, Sec 17.47 (2022-23 GAA)	1.5	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	0.0	2.1	2.1	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over (Below) Cap	14.7	(7.0)	(5.0)	0.0	0.0
TOTAL, ADJUSTED FTES	**239.8**	**242.0**	**244.0**	**245.0**	**246.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$6,803,794	$8,021,043	$8,186,042	$866,192	$866,192
1002 OTHER PERSONNEL COSTS	$672,651	$816,751	$817,000	$817,000	$817,000
1005 FACULTY SALARIES	$6,348,373	$7,492,855	$7,652,341	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$351,444	$494,610	$494,610	$0	$0
2006 RENT - BUILDING	$382,491	$382,838	$382,838	$0	$0
2008 DEBT SERVICE	$4,602,890	$4,231,000	$4,229,750	$3,634,770	$3,634,764
2009 OTHER OPERATING EXPENSE	$2,775,213	$3,607,192	$3,284,552	$995,312	$995,312
4000 GRANTS	$532,315	$406,997	$415,137	$423,440	$431,908
5000 CAPITAL EXPENDITURES	$2,738,141	$4,574,261	$4,895,200	$0	$0
OOE Total (Excluding Riders)	**$25,207,312**	**$30,027,547**	**$30,357,470**	**$6,736,714**	**$6,745,176**
OOE Total (Riders)					
Grand Total	**$25,207,312**	**$30,027,547**	**$30,357,470**	**$6,736,714**	**$6,745,176**

2.D. Summary of Base Request Objective Outcomes

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

789 Lamar Institute of Technology

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 Percentage of Courses Completed	97.40%	97.30%	97.70%	98.00%	98.00%
KEY 3 Percent of Contact Hours Taught by Full-time Faculty	51.20%	57.61%	58.00%	59.00%	59.00%
KEY 4 % Underprepared Students Satisfy TSI Obligation in Math	41.50%	43.00%	45.00%	47.00%	47.00%
KEY 5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	27.50%	30.00%	30.00%	32.00%	32.00%
KEY 6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	22.10%	25.00%	25.00%	27.00%	27.00%

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Technical Program Support	$750,000	$750,000	6.0	$750,000	$750,000	6.0	$1,500,000	$1,500,000
2	Public Service and Safety Center	$10,000,000	$10,000,000		$0	$0		$10,000,000	$10,000,000
3	Student Success and Academic Center	$4,298,586	$4,298,586		$4,298,586	$4,298,586		$8,597,172	$8,597,172
Total, Exceptional Items Request		**$15,048,586**	**$15,048,586**	**6.0**	**$5,048,586**	**$5,048,586**	**6.0**	**$20,097,172**	**$20,097,172**
Method of Financing									
	General Revenue	$15,048,586	$15,048,586		$5,048,586	$5,048,586		$20,097,172	$20,097,172
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$15,048,586	**$15,048,586**		**$5,048,586**	**$5,048,586**		**$20,097,172**	**$20,097,172**
Full Time Equivalent Positions				**6.0**			**6.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
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	817,000	817,000	0	0	817,000	817,000
6 TEXAS PUBLIC EDUCATION GRANTS	423,440	431,908	0	0	423,440	431,908
TOTAL, GOAL 1	**$1,240,440**	**$1,248,908**	**$0**	**$0**	**$1,240,440**	**$1,248,908**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	3,634,770	3,634,764	4,298,586	4,298,586	7,933,356	7,933,350
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$3,634,770**	**$3,634,764**	**$4,298,586**	**$4,298,586**	**$7,933,356**	**$7,933,350**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 WORKFORCE TRAINING/EDUCATION	$265,238	$265,238	$0	$0	$265,238	$265,238
2 ASSOCIATE ARTS DEGREE	155,642	155,642	0	0	155,642	155,642
3 PROFESSIONAL TRUCK DRIVING ACADEMY	550,000	550,000	0	0	550,000	550,000
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	890,624	890,624	0	0	890,624	890,624
2 DISASTER MITIGATION & RENOVATION	0	0	0	0	0	0
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,750,000	750,000	10,750,000	750,000
TOTAL, GOAL 3	**$1,861,504**	**$1,861,504**	**$10,750,000**	**$750,000**	**$12,611,504**	**$2,611,504**
TOTAL, AGENCY STRATEGY REQUEST	**$6,736,714**	**$6,745,176**	**$15,048,586**	**$5,048,586**	**$21,785,300**	**$11,793,762**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$6,736,714**	**$6,745,176**	**$15,048,586**	**$5,048,586**	**$21,785,300**	**$11,793,762**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$5,496,274	$5,496,268	$15,048,586	$5,048,586	$20,544,860	$10,544,854
	$5,496,274	**$5,496,268**	**$15,048,586**	**$5,048,586**	**$20,544,860**	**$10,544,854**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	1,240,440	1,248,908	0	0	1,240,440	1,248,908
	$1,240,440	**$1,248,908**	**$0**	**$0**	**$1,240,440**	**$1,248,908**
TOTAL, METHOD OF FINANCING	**$6,736,714**	**$6,745,176**	**$15,048,586**	**$5,048,586**	**$21,785,300**	**$11,793,762**
FULL TIME EQUIVALENT POSITIONS	**245.0**	**246.0**	**6.0**	**6.0**	**251.0**	**252.0**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 Percentage of Courses Completed**						
		98.00%	98.00%			98.00%	98.00%
KEY	**3 Percent of Contact Hours Taught by Full-time Faculty**						
		59.00%	59.00%			59.00%	59.00%
KEY	**4 % Underprepared Students Satisfy TSI Obligation in Math**						
		47.00%	47.00%			47.00%	47.00%
KEY	**5 Percentage of Underprepared Students Satisfy TSI Obligation in Writing**						
		32.00%	32.00%			32.00%	32.00%
KEY	**6 Percentage of Underprepared Students Satisfy TSI Obligation in Reading**						
		27.00%	27.00%			27.00%	27.00%

789 Lamar Institute of Technology

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
1	Number of Degrees or Certificates Awarded	670.00	894.00	980.00	1,020.00	1,050.00
2	Percentage of Graduates Employed	75.00 %	77.00 %	78.00 %	80.00 %	80.00 %
3	Percentage of Courses Completed	97.40 %	97.30 %	97.70 %	98.00 %	98.00 %
5	Percent of Contact Hours Taught by Full-Time Faculty	51.20 %	57.61 %	58.00 %	59.00 %	59.00 %
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	13.00 %	13.00 %	13.00 %	13.00 %	13.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.00	21.00	21.00	21.00	21.00
2	Percentage of Enrolled Students Who Are Minorities	54.91 %	52.60 %	53.00 %	54.00 %	55.00 %
3	% Enrolled Students Who Are Academically Disadvantaged	29.85 %	18.70 %	25.00 %	24.00 %	23.00 %
4	% of Students Who Are Economically Disadvantaged	33.52 %	34.70 %	35.00 %	35.00 %	35.00 %
5	Number of Students Enrolled as of the Twelfth Class Day	4,788.00	5,261.00	5,664.00	6,060.00	6,484.00
Objects of Expense:						
1001	SALARIES AND WAGES	$115,259	$80,227	$80,227	$0	$0
1005	FACULTY SALARIES	$2,143,202	$2,252,838	$2,252,838	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$20,290	$20,290	$0	$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, OBJECT OF EXPENSE		**$2,258,461**	**$2,353,355**	**$2,353,355**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,258,461	$2,353,355	$2,353,355	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,258,461**	**$2,353,355**	**$2,353,355**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,258,461**	**$2,353,355**	**$2,353,355**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**60.0**	**60.0**	**60.0**	**60.0**	**60.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,706,710	$0	$(4,706,710)	$(4,706,710)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(4,706,710)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$4,241,751	$5,499,950	$5,664,949	$0	$0
1005	FACULTY SALARIES	$4,205,171	$5,240,017	$5,399,503	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$887,853	$565,213	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,446,922**	**$11,627,820**	**$11,629,665**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,644,863	$11,469,665	$11,469,665	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,644,863**	**$11,469,665**	**$11,469,665**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$802,059	$158,155	$160,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$802,059**	**$158,155**	**$160,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,446,922**	**$11,627,820**	**$11,629,665**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**107.3**	**108.5**	**110.5**	**111.5**	**112.5**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The low performance of K-12 students on placement tests, the economically disadvantaged and the economy of Southeast Texas/Workforce are external factors impacting this strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,257,485	$0	$(23,257,485)	$(23,257,485)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(23,257,485)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

789 Lamar Institute of Technology

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$672,651	$816,751	$817,000	$817,000	$817,000
TOTAL, OBJECT OF EXPENSE		**$672,651**	**$816,751**	**$817,000**	**$817,000**	**$817,000**
Method of Financing:						
770	Est. Other Educational & General	$672,651	$816,751	$817,000	$817,000	$817,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$672,651**	**$816,751**	**$817,000**	**$817,000**	**$817,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$817,000**	**$817,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$672,651**	**$816,751**	**$817,000**	**$817,000**	**$817,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

789 Lamar Institute of Technology

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,633,751	$1,634,000	$249	$249	Due to additional Faculty and Staff.
			$249	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	$532,315	$406,997	$415,137	$423,440	$431,908
TOTAL, OBJECT OF EXPENSE		**$532,315**	**$406,997**	**$415,137**	**$423,440**	**$431,908**
Method of Financing:						
770	Est. Other Educational & General	$532,315	$406,997	$415,137	$423,440	$431,908
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$532,315**	**$406,997**	**$415,137**	**$423,440**	**$431,908**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$423,440**	**$431,908**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$532,315**	**$406,997**	**$415,137**	**$423,440**	**$431,908**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

789 Lamar Institute of Technology

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$822,134	$855,348	$33,214	$33,214	Amounts based on collected statutory tuition.
			$33,214	**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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	15.00	23.00	25.00	25.00	25.00
2	Space Utilization Rate of Labs	26.00	32.00	32.00	33.00	33.00
Objects of Expense:						
1001	SALARIES AND WAGES	$264,025	$258,107	$258,107	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$351,444	$494,610	$494,610	$0	$0
2006	RENT - BUILDING	$382,491	$382,838	$382,838	$0	$0
2009	OTHER OPERATING EXPENSE	$1,779,901	$1,703,737	$1,703,737	$0	$0
5000	CAPITAL EXPENDITURES	$2,738,141	$2,731,710	$2,737,751	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,516,002**	**$5,571,002**	**$5,577,043**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,175,307	$5,127,672	$5,127,043	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,175,307**	**$5,127,672**	**$5,127,043**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,340,695	$443,330	$450,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,340,695**	**$443,330**	**$450,000**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,516,002**	**$5,571,002**	**$5,577,043**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**13.5**	**13.5**	**13.5**	**13.5**	**13.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,148,045	$0	$(11,148,045)	$(11,148,045)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(11,148,045)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

789 Lamar Institute of Technology

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$4,602,890	$4,231,000	$4,229,750	$3,634,770	$3,634,764
TOTAL, OBJECT OF EXPENSE		**$4,602,890**	**$4,231,000**	**$4,229,750**	**$3,634,770**	**$3,634,764**
Method of Financing:						
1	General Revenue Fund	$4,602,890	$4,231,000	$4,229,750	$3,634,770	$3,634,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,602,890**	**$4,231,000**	**$4,229,750**	**$3,634,770**	**$3,634,764**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,634,770**	**$3,634,764**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,602,890**	**$4,231,000**	**$4,229,750**	**$3,634,770**	**$3,634,764**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

789 Lamar Institute of Technology

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,460,750	$7,269,534	$(1,191,216)	$(1,191,216)	Lamar Institute of Technology FY 2026-27 CCAP Revenue Bonds went from $4.2 million to $3.6 million.
			$(1,191,216)	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,316,567	$1,316,567	$1,316,567	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,316,567**	**$1,316,567**	**$1,316,567**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,316,567	$1,316,567	$1,316,567	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,316,567**	**$1,316,567**	**$1,316,567**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,316,567**	**$1,316,567**	**$1,316,567**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**34.0**	**35.0**	**35.0**	**35.0**	**35.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,633,134	$0	$(2,633,134)	$(2,633,134)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(2,633,134)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 1 Workforce Training and Education Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$265,238	$265,238	$265,238	$265,238	$265,238
TOTAL, OBJECT OF EXPENSE		**$265,238**	**$265,238**	**$265,238**	**$265,238**	**$265,238**
Method of Financing:						
1	General Revenue Fund	$265,238	$265,238	$265,238	$265,238	$265,238
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$265,238**	**$265,238**	**$265,238**	**$265,238**	**$265,238**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$265,238**	**$265,238**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$265,238**	**$265,238**	**$265,238**	**$265,238**	**$265,238**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Workforce Training and Education Expansion — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$530,476	$530,476	$0		
			$0	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 2 Associate Arts Degree Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$155,642	$155,642	$155,642	$155,642	$155,642
TOTAL, OBJECT OF EXPENSE		**$155,642**	**$155,642**	**$155,642**	**$155,642**	**$155,642**
Method of Financing:						
1	General Revenue Fund	$155,642	$155,642	$155,642	$155,642	$155,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$155,642**	**$155,642**	**$155,642**	**$155,642**	**$155,642**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$155,642**	**$155,642**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$155,642**	**$155,642**	**$155,642**	**$155,642**	**$155,642**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Associate Arts Degree — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$311,284	$311,284	$0		
			$0	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$550,000	$550,000	$550,000	$550,000	$550,000
TOTAL, OBJECT OF EXPENSE		**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**
Method of Financing:						
1	General Revenue Fund	$550,000	$550,000	$550,000	$550,000	$550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$550,000**	**$550,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,100,000	$1,100,000	$0		
			$0	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$445,312	$445,312	$445,312	$445,312	$445,312
2009	OTHER OPERATING EXPENSE	$445,312	$445,312	$445,312	$445,312	$445,312
TOTAL, OBJECT OF EXPENSE		**$890,624**	**$890,624**	**$890,624**	**$890,624**	**$890,624**
Method of Financing:						
1	General Revenue Fund	$890,624	$890,624	$890,624	$890,624	$890,624
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$890,624**	**$890,624**	**$890,624**	**$890,624**	**$890,624**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$890,624**	**$890,624**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$890,624**	**$890,624**	**$890,624**	**$890,624**	**$890,624**
FULL TIME EQUIVALENT POSITIONS:		**15.0**	**15.0**	**15.0**	**15.0**	**15.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,781,248	$1,781,248	$0		
			$0	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
5000	CAPITAL EXPENDITURES	$0	$1,842,551	$2,157,449	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,842,551**	**$2,157,449**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$1,842,551	$2,157,449	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,842,551**	**$2,157,449**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,842,551**	**$2,157,449**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

LIT has begun construction on a 15,000 gross square foot Advanced Technology Center. The state-of-the-art center will aid in the addition of developing programs. In addition, large lab spaces and classrooms will be added that are critical to our continued growth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,000,000	$0	$(4,000,000)	$(4,000,000)	SB 30 is for the 24-25 Biennium related to significant disaster events.
			$(4,000,000)	**Total of Explanation of Biennial Change**

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

789 Lamar Institute of Technology

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$25,207,312**	**$30,027,547**	**$30,357,470**	**$6,736,714**	**$6,745,176**
METHODS OF FINANCE (INCLUDING RIDERS):				**$6,736,714**	**$6,745,176**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$25,207,312**	**$30,027,547**	**$30,357,470**	**$6,736,714**	**$6,745,176**
FULL TIME EQUIVALENT POSITIONS:	**239.8**	**242.0**	**244.0**	**245.0**	**246.0**

3.B. Rider Revisions and Additions Request

Agency Code:	**Agency Name:**	**Prepared By:** Alicia Placette	**Date:** 07/31/2024	**Request Level:**
789	Lamar Institute of Technology			

Current Rider Number	**Page Number in 2024–25 GAA**	**Proposed Rider Language**
Special Provisions Relating Only to State Agencies of Higher Education, Rider 47	III-301	**Sec. 47.** State Two Year Institution Funding. The Instruction and Administration Formula for the 2024-25 biennium provides funding for Community Colleges at an annual rate of $2.91 per contact hour. The Instruction and Administration Formula for the ~~2024-25~~ 2026-27 biennium provides funding for Lamar State Colleges at an annual rate of ~~$8.16~~$9.16 per contact hour. *TSUS requests the update of this paragraph to reflect the I&A rate of $9.16 necessary for the Lamar State Colleges to not increase tuition for fiscal year 2026 and fiscal year 2027.*

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Technical Program Support		
	Item Priority: 1		
	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:			
1001	SALARIES AND WAGES	375,000	375,000
2009	OTHER OPERATING EXPENSE	375,000	375,000
	TOTAL, OBJECT OF EXPENSE	**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

In Southeast Texas, there is a significant demand for skilled technology technicians to meet the workforce needs of various industries. According to Industrial Info Resources July 2023 forecast, the Texas Golden Triangle is expected to see around $11 billion in project starts, alongside approximately 294 active projects totaling $80 billion. To address the labor needs in Southeast Texas, Lamar Institute of Technology is developing new programs to produce skilled and qualified technicians ready to meet current and future workforce demands. LIT is committed to delivering education and training that equips graduates with practical knowledge and technical skills essential for success across various industries. LIT plans to launch the following technician programs in Spring 2025: Mechatronics, Commercial Electrical, Electronics, Computer Engineering, Electromechanical Engineering, and Robotics and Automation.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Public Service and Safety Center		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	0
	TOTAL, METHOD OF FINANCING	**$10,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

In response to the growing need for comprehensive training and education for first responders, LIT is requesting $10 million for the creation of a Public Service and Safety Center (Center). The Center will house LIT's existing Regional Police Academy, Regional Fire Academy, and Emergency Medical Services programs. The proposed Center will be strategically located in Southeast Texas and accessible to emergency personnel from surrounding counties and cities. The Center will be placed on twenty-five acres of land, include a 22,000 square foot building, and training grounds.

EXTERNAL/INTERNAL FACTORS:

LIT would be able to create the Public Service and Safety Center and enhance its current education and workforce training opportunities. The Center further exemplifies LIT's mission to offer innovative education, training, and career development for tomorrow's workforce. LIT's longstanding partnerships with local and regional emergency response agencies will contribute with the Center's development by ensuring that facility and programs align with industry standards and meet the needs of the community.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

CONTRACT DESCRIPTION :

Construction Contract for the duration of the project.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Student Success and Academic Center		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,298,586	4,298,586
	TOTAL, OBJECT OF EXPENSE	**$4,298,586**	**$4,298,586**
METHOD OF FINANCING:			
1	General Revenue Fund	4,298,586	4,298,586
	TOTAL, METHOD OF FINANCING	**$4,298,586**	**$4,298,586**

DESCRIPTION / JUSTIFICATION:

LIT is requesting debt service on a $50,000,000 Capital Construction Assistance Project for the construction of a new Student Success and Academic Center. The building will provide LIT with a new campus front door focused student center with tutoring, veteran's services, cashiering, and student space. The building will also include general-purpose instructional space, and administrative support spaces.

EXTERNAL/INTERNAL FACTORS:

As LIT continues to grow, this Center will allow us to better serve our students.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

CONTRACT DESCRIPTION :

Construction Contract for the duration of the project.

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Technical Program Support		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	375,000	375,000
2009	OTHER OPERATING EXPENSE	375,000	375,000
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Public Service and Safety Center		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,000,000	0
TOTAL, OBJECT OF EXPENSE		**$10,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	0
TOTAL, METHOD OF FINANCING		**$10,000,000**	**$0**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Student Success and Academic Center		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,298,586	4,298,586
TOTAL, OBJECT OF EXPENSE		**$4,298,586**	**$4,298,586**
METHOD OF FINANCING:			
1	General Revenue Fund	4,298,586	4,298,586
TOTAL, METHOD OF FINANCING		**$4,298,586**	**$4,298,586**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,298,586	4,298,586
	Total, Objects of Expense	**$4,298,586**	**$4,298,586**
METHOD OF FINANCING:			
1	General Revenue Fund	4,298,586	4,298,586
	Total, Method of Finance	**$4,298,586**	**$4,298,586**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success and Academic Center

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	375,000	375,000
2009	OTHER OPERATING EXPENSE	375,000	375,000
5000	CAPITAL EXPENDITURES	10,000,000	0
	Total, Objects of Expense	**$10,750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,750,000	750,000
	Total, Method of Finance	**$10,750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Technical Program Support

Public Service and Safety Center

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022 % Actual	Diff	Actual $	Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023 % Actual	Diff	Actual $	Total Expenditures FY 2023
21.1%	Building Construction	21.1 %	4.2%	-16.9%	$93,050	$2,202,329	21.1 %	30.9%	9.8%	$738,995	$2,391,041
32.9%	Special Trade	32.9 %	41.5%	8.6%	$174,212	$419,650	32.9 %	80.8%	47.9%	$987,049	$1,221,216
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$13,000	23.7 %	0.0%	-23.7%	$0	$68,775
26.0%	Other Services	26.0 %	32.4%	6.4%	$700,552	$2,159,734	26.0 %	21.9%	-4.1%	$572,495	$2,609,271
21.1%	Commodities	21.1 %	37.7%	16.6%	$1,310,406	$3,477,882	21.1 %	18.2%	-2.9%	$891,010	$4,892,175
	Total Expenditures		**27.5%**		**$2,278,220**	**$8,272,595**		**28.5%**		**$3,189,549**	**$11,182,478**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Agency exceeded three (3) of the six (6) applicable statewide HUB goals in 2022.
Agency exceeded two (2) and was very close to attaining a third of the six (6) applicable statewide HUB goals in 2023.

Applicability:

Heavy Construction was not applicable to this agency's operations in 2022 and 2023.
Professional Services was not applicable to this agency's operations in 2022 and 2023.

Factors Affecting Attainment:

Lamar Institute of Technology continues to seek solicitations in all applicable categories. The agency's geographic area presents challenges to obtain special trade HUB vendors.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

LIT did not have a formal mentor-protégé program during this period.

HUB Program Staffing:

LIT HUB program staffing consists of (1) staff person working 20% with HUB, 50% with purchasing and 30% with contracts.

Current and Future Good-Faith Efforts:

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

In FY22 and FY23, LIT sponsored the Golden Triangle Minority Business Council's Statewide HUB Expo.
LIT's HUB Coordinator attended several events and presented at forums in FY22 and FY23.
LIT staff participated in the Senator West Spot Bid Fair in FY22 and FY23. Agency personnel continue to work with internal departments on utilizing HUB vendors whenever possible.
The agency made good faith efforts when issuing formal solicitations on ESBD.

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

Lamar Institute of Technology (789)

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 26,263,116	$ 26,261,237	$ 52,524,353		$ 26,261,237	$ 23,261,237	$ 49,522,474	
Tuition and Fees (net of Discounts and Allowances)	3,357,950	3,470,346	6,828,296		3,500,000	3,500,000	7,000,000	
Endowment and Interest Income	288,434	300,000	588,434		300,000	300,000	600,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	29,909,500	30,031,583	59,941,083	60.6%	30,061,237	27,061,237	57,122,474	59.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,549,367	$ 3,620,257	$ 7,169,624		$ 3,620,257	$ 3,620,257	$ 7,240,514	
Higher Education Fund	2,630,158	2,630,158	5,260,316		2,630,158	2,630,158	5,260,316	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	1,319,033	1,300,000	2,619,033		1,300,000	1,300,000	2,600,000	
Total	7,498,558	7,550,415	15,048,973	15.2%	7,550,415	7,550,415	15,100,830	15.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	5,193,938	5,200,000	10,393,938		5,200,000	5,200,000	10,400,000	
Federal Grants and Contracts	4,313,285	4,300,000	8,613,285		4,300,000	4,300,000	8,600,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,737,107	1,700,000	3,437,107		1,700,000	1,700,000	3,400,000	
Endowment and Interest Income	58,946	60,000	118,946		60,000	60,000	120,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	385,133	385,000	770,133		385,000	385,000	770,000	
Other Income	257,742	300,000	557,742		300,000	300,000	600,000	
Total	11,946,151	11,945,000	23,891,151	24.2%	11,945,000	11,945,000	23,890,000	24.9%
TOTAL SOURCES	$ 49,354,209	$ 49,526,998	$ 98,881,207	100.0%	$ 49,556,652	$ 46,556,652	$ 96,113,304	100.0%

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code: 789	Agency: Lamar Institute of Technology		Prepared by: Alicia Placette												
Date:			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Building and Facilities	Student Success and Academic Center	$ 50,000,000				$ 50,000,000	0001	Capital Construction Assistance Projects	No	No		$ 8,597,172	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	4,095,304	3,235,234	3,299,939	3,365,938	3,433,256
Gross Non-Resident Tuition	780,157	841,178	858,002	875,162	892,665
Gross Tuition	**4,875,461**	**4,076,412**	**4,157,941**	**4,241,100**	**4,325,921**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(35,131)	(62,203)	(63,447)	(64,716)	(66,010)
Less: Non-Resident Waivers and Exemptions	(534,976)	(609,600)	(621,792)	(634,228)	(649,912)
Less: Hazlewood Exemptions	(79,312)	(73,629)	(75,102)	(76,604)	(78,136)
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. 54.263)	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	**4,226,042**	**3,330,980**	**3,397,600**	**3,465,552**	**3,531,863**
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)	(532,315)	(406,997)	(415,137)	(423,440)	(431,908)
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	**3,693,727**	**2,923,983**	**2,982,463**	**3,042,112**	**3,099,955**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	15,927	26,970	72,746	74,201	75,685
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**3,709,654**	**2,950,953**	**3,055,209**	**3,116,313**	**3,175,640**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	205,327	288,434	300,000	300,000	300,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**205,327**	**288,434**	**300,000**	**300,000**	**300,000**
Subtotal, Other Educational and General Income	**3,914,981**	**3,239,387**	**3,355,209**	**3,416,313**	**3,475,640**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(140,919)	(160,295)	(165,104)	(170,057)	(170,057)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(160,077)	(167,931)	(172,969)	(178,158)	(178,158)
Less: Staff Group Insurance Premiums	(672,651)	(816,751)	(817,000)	(817,000)	(817,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**2,941,334**	**2,094,410**	**2,200,136**	**2,251,098**	**2,310,425**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	532,315	406,997	415,137	423,440	431,908
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	672,651	816,751	817,000	817,000	817,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	**4,146,300**	**3,318,158**	**3,432,273**	**3,491,538**	**3,559,333**

789 Lamar Institute of Technology

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	16,779	17,486	18,559	18,559	18,559
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazlewood Appropriation	16,715	66,157	66,157	66,157	66,157
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	393,921	1,067,790	1,067,790	1,067,790	1,067,790
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	**427,415**	**1,151,433**	**1,152,506**	**1,152,506**	**1,152,506**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**2,009,193**	**3,045,477**	**3,106,387**	**3,168,514**	**3,231,885**
Indirect Cost Recovery (Sec. 145.001(d))	**9,175**	**9,587**	**9,587**	**9,587**	**9,587**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

789 Lamar Institute of Technology

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	85.00%					
GR-D/Other %	15.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		129	110	19	129	0
2a Employee and Children		33	28	5	33	0
3a Employee and Spouse		16	14	2	16	0
4a Employee and Family		19	16	3	19	1
5a Eligible, Opt Out		3	3	0	3	0
6a Eligible, Not Enrolled		22	19	3	22	0
Total for This Section		**222**	**190**	**32**	**222**	**1**
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		14	12	2	14	0
Total for This Section		**14**	**12**	**2**	**14**	**0**
Total Active Enrollment		**236**	**202**	**34**	**236**	**1**

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	129	110	19	129	0
2e Employee and Children	33	28	5	33	0
3e Employee and Spouse	16	14	2	16	0
4e Employee and Family	19	16	3	19	1
5e Eligble, Opt Out	3	3	0	3	0
6e Eligible, Not Enrolled	22	19	3	22	0
Total for This Section	**222**	**190**	**32**	**222**	**1**

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	129	110	19	129	0
2f Employee and Children	33	28	5	33	0
3f Employee and Spouse	16	14	2	16	0
4f Employee and Family	19	16	3	19	1
5f Eligble, Opt Out	3	3	0	3	0
6f Eligible, Not Enrolled	36	31	5	36	0
Total for This Section	**236**	**202**	**34**	**236**	**1**

Higher Education Schedule 4: Computation of OASI
89th 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	2023		2024		2025		2026		2027	
	% 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)	85.4994	$830,899	85.0000	$908,340	85.0000	$935,590	85.0000	$963,658	85.0000	$963,658
Other Educational and General Funds (% to Total)	14.5006	$140,919	15.0000	$160,295	15.0000	$165,104	15.0000	$170,057	15.0000	$170,057
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	**$971,818**	100.0000	**$1,068,635**	100.0000	**$1,100,694**	100.0000	**$1,133,715**	100.0000	**$1,133,715**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

789 Lamar Institute of Technology

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	11,980,149	12,169,139	12,534,214	12,910,240	12,910,240
Employer Contribution to TRS Retirement Programs	988,362	1,003,954	1,034,073	1,065,095	1,065,095
Gross Educational and General Payroll - Subject To ORP Retirement	1,751,052	1,751,303	1,803,842	1,857,957	1,857,957
Employer Contribution to ORP Retirement Programs	115,569	115,586	119,054	122,625	122,625
Proportionality Percentage					
General Revenue	85.4994 %	85.0000 %	85.0000 %	85.0000 %	85.0000 %
Other Educational and General Income	14.5006 %	15.0000 %	15.0000 %	15.0000 %	15.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	160,077	167,931	172,969	178,158	178,158
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,480,033	1,561,421	1,561,421	1,561,421	1,561,421
Total Differential	28,121	29,667	29,667	29,667	29,667

Higher Education Schedule 6: Constitutional Capital Funding
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evalutation System of Texas (ABEST)

789 Lamar Institute of Technology

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	16,216,966	17,003,246	19,569,281	17,199,439	14,829,597
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	470,871	0	4,000,000	4,000,000	4,000,000
Furnishings & Equipment	164,992	0	500,000	500,000	500,000
Computer Equipment & Infrastructure	0	0	500,000	500,000	500,000
Reserve for Future Consideration	14,373,088	16,939,123	14,569,281	12,199,439	9,829,597
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Capital Expenditures	1,208,015	64,123	0	0	0

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	108.9	105.6	107.6	108.6	109.6
Educational and General Funds Non-Faculty Employees	130.9	136.4	136.4	136.4	136.4
Subtotal, Directly Appropriated Funds	**239.8**	**242.0**	**244.0**	**245.0**	**246.0**
Non Appropriated Funds Employees	5.5	5.3	5.3	5.3	5.3
Subtotal, Other Funds & Non-Appropriated	**5.5**	**5.3**	**5.3**	**5.3**	**5.3**
GRAND TOTAL	**245.3**	**247.3**	**249.3**	**250.3**	**251.3**

Agency 789 Lamar Institute of Technology

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 50,000,000	$ 50,000,000	$ 617

Name of Proposed Facility:
Student Success and Academic Center

Project Type:
New Construction

Location of Facility:
Beaumont, Texas

Type of Facility:
Student Center

Project Start Date:
06/01/2026

Project Completion Date:
12/31/2027

Gross Square Feet:
81,000

Net Assignable Square Feet in Project
65,000

Project Description

LIT is requesting debt service on a $50,000,000 Capital Construction Assistance Project for the construction of a new Student Success and Academic Center. The building will provide LIT with a new campus front door focused student center with tutoring, veteran's services, cashiering, and student space. The building will also include general-purpose instructional space, and administrative support spaces.

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

89th 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 2026	Requested Amount 2027
Technical Arts Building	2016	3/15/2032	$ 967,000.00	$ 967,500.00
Workforce Training Center	2021	3/15/2033	$ 2,667,770.00	$ 2,667,264.00
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ 3,634,770.00	$ 3,634,764.00

789 Lamar Institute of Technology

Associate Arts Degree

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Spring 2024 commencement was one of LIT's largest with over 700 graduates earning 746 degrees and certificates. The graduating class represented a 6% increase over Spring 2023. Graduates ranged from ages 18 to 84, with 38% dual credit students and 81% first-generation college graduates.

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

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

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

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

(5) Formula Funding:
Assumptions used for associated formula amounts 2026-27 Instructions All Fund Rates.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

789 Lamar Institute of Technology

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

LIT's AA degrees had 334 students enrolled in the 2023 Fall semester.

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. Instructor positions would be reduced causing programs to be closed if state funding is discontinued.

789 Lamar Institute of Technology

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

LIT has experienced an enrollment growth with 4,011 students in Fall 2019 to 5,261 students in Fall 2023.

789 Lamar Institute of Technology

Professional Truck Driving Academy

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

LIT has trained Class A students, Class B students, refresher students, and advanced refresher students since 2018 to present. LIT has purchased three automatic tractors, a standard tractor (13 speed), a dump truck (10 speed), a Crew Cab class B truck (automatic), simulator, and two 28 ft. trailers.

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

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

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

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

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

789 Lamar Institute of Technology

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

95% success rate in Class A, 98% success rate in Class B, and a 100% success rate in both Basic 10 hour Refresher and Advanced 40 Refresher for 2021, 2022, and 2023.

789 Lamar Institute of Technology

Public Service and Safety Center

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$10,000,000

(2) Mission:

The Center will house LIT's existing Regional Police Academy, Regional Fire Academy, and Emergency Medical Services programs. The proposed Center will be strategically located in Southeast Texas and accessible to emergency personnel from surrounding counties and cities. LIT is the only TSUS institution in Southeast Texas that offers regional police and fire academy programs. The college currently provides viable, high-quality training, education, and workforce development opportunities for local and regional first responders. Programs such as fire, police and emergency medical services play a critical role in ensuring the safety, security, and well-being of communities across the country.

(3) (a) Major Accomplishments to Date:

LIT takes pride in empowering individuals with the knowledge, skills, and confidence to effectively respond to emergencies and protect lives. These programs are long-lasting and have been in existence for decades; Police Academy 1968, Fire Academy 1972, and EMS 1998. In reference to the aforementioned programs, LIT collectively graduated 254 students (FY 2020-2023). These students were prepared to immediately entered the workforce as a first responder upon their award completion. Additionally, these programs maintain over an 85% job placement rate (FY2019-2022).

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

Establishing a Public Service and Safety Center in Southeast Texas (SETX) presents a myriad of local, regional and state benefits including:

- Innovation: Creating the first Public Service and Safety Center in Southeast Texas. Providing innovative and advanced skillset, knowledge, and coordination among first responders through specialized training programs and simulations.
- Education and Training: Creating a centralized facility equipped with cutting-edge training resources tailored to the needs of different emergency response agencies.
- Workforce: Possible increase of credit and non-credit enrollment for programs by increasing the number of available cohort offerings that may subsequently generate additional workforce to impact the challenged staffing shortages of Police, Fire and EMS agencies.
- Community: Bolster community collaborations and partnerships with local emergency response agencies, government entities, and community organizations.

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

None

789 Lamar Institute of Technology

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without this funding, LIT will face financial challenges and may be unable to adequately address the increasing shortage and training needs of first responder professionals.

(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:

The Fire, Police and EMS programs will continue to train and prepare students to enter the workforce while the Center expands continuing education and training needs of first responder professionals locally and statewide.

789 Lamar Institute of Technology

Technical Program Support

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$750,000

(2) Mission:

LIT is committed to delivering education and training that equips graduates with practical knowledge and technical skills essential for success across various industries. LIT plans to launch the following technician programs in Spring 2025:

- Mechatronics,
- Commercial Electrical,
- Electronics,
- Computer Engineering,
- Electromechanical Engineering, and
- Robotics and Automation.

(3) (a) Major Accomplishments to Date:

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

Key benefits of this approach include:

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

789 Lamar Institute of Technology

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

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

- Faculty: Hire qualified faculty and provide ongoing professional development.
- Curriculum: Develop a comprehensive curriculum with hands-on learning and real-world applications.
- Certifications: Integrate industry-recognized certifications into the programs.
- Resources: Secure essential equipment and resources for instruction.
- Enrollment: Achieve enrollment and completion targets with each program aiming to graduate at least 10-12 students by Summer 2027. This will yield a total of 60-72 qualified technicians ready to meet the workforce demands effectively.
- Industry Partnerships: Establish partnerships for advisory committees, internships, cooperative learning, and career placement opportunities.
- Improve Unemployment Rates: Contribute to reducing unemployment rates by preparing graduates with in-demand skills and qualifications sought by employers.
- Expand Technical Education: Broaden access to education and training through flexible learning pathways and class offerings.

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

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

789 Lamar Institute of Technology

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

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

N/A

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 $11 billion dollars of expansion planned in Southeast Texas. Funds will be used to train unemployed and under skilled workers and incumbent workers that are required by business and industry.

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

789 Lamar Institute of Technology

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

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