

# **Legislative Appropriations Request For Fiscal Years 2024 and 2025**

*Submitted to the*

**Office of the Governor,  
Budget and Policy Division  
and the Legislative Budget Board**

*by*



**LAMAR UNIVERSITY**

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

**Beaumont, Texas**

*Submitted on August 5, 2022*



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## **Schedules Not Included**

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For the schedules identified below, Lamar University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Lamar University Legislative Appropriations Request for the 2024-2025 biennium.

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**Introduction**

Lamar University is a Carnegie Doctoral Research institution serving Southeast Texas, the State, the nation, and the world through teaching, research, creative activity, and service. A member of the Texas State University System (TSUS), Lamar University is accredited to award degrees at the bachelor's, master's, and doctoral levels and offers 146 baccalaureate and master's degrees, and five doctoral programs. Our mission is supported by more than 550 faculty members who educate a diverse student body of more than 16,000, preparing them with the skills and understanding critical for success and leadership in their chosen professions and providing the foundation for lifelong learning in a multicultural world. More than 900 dedicated staff members provide support, encouragement, and co-curricular education outside the classroom, manage fiscal, physical and human resources, and maintain our beautiful campus. Lamar University is recognized for our role in providing a highly-qualified workforce that supports the economic needs of the most critical energy and petrochemical production areas in the United States. Lamar University's research and graduates serve the Port of Beaumont, recognized as the most significant military port in the nation and the fifth busiest port in the United States, and the diverse economy of the Beaumont – Port Arthur area with its population of nearly 400,000 and strengths in the petrochemical, healthcare, educational services, and construction industries.

**Enrollment**

Over the past five years, Lamar University's enrollment has increased by 9%. The number of fully online degrees and certificates offered has grown by 96% during that time and the breadth of online program and course offerings is a strong contributor to this enrollment growth. In fall 2016, Lamar had 31 fully online degree programs. By 2021, the number of these programs had increased to 71.

Lamar University's student population is reflective of the region and the State. In fall 2021, 26% of Lamar's students identified as African American, 22% identified as Hispanic, 4% identified as Asian American, and 3.5% arrived from countries other than the United States. More than 50% of Lamar University students are first-generation, or the first in their families to attend college. The majority of undergraduate students arrive from Southeast Texas, while 215 of the 254 counties within Texas are represented in our student body.

Hispanic student enrollment at Lamar University has increased 59% over the past five years. Degrees and certificates awarded to Hispanic students have increased 123% during this time. African American enrollment at Lamar increased 14% over the past five years; however, degrees and certificates awarded to African American students increased by 61% during that same period of time.

In 2020, U.S. News and World Report ranked Lamar University among the top 14% of American colleges and universities in their diversity index.

**Student Success**

Lamar University is focused on providing the high quality education requires to meet the workforce needs of Texas and southeast Texas, in particular. The university engages in extensive curriculum development to address the demands of a continuously evolving job market and adapts course scheduling processes to be more student-centric, especially in support of on-time graduation. We continue to improve space utilization for engaged learning activities, develop and improve our comprehensive response plan to support at-risk students, routinely review real-time enrollment and re-enrollment data, and engage in strategies to support students' timely enrollment, persistence, and completion.

Specific examples of student success and academic excellence include:

## Administrator's Statement

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- Graduates of the Dishman School of Nursing boast a pass rate on the 98.2% NCLEX-RN licensure exam
- Nursing Rankings:
  - o No. 1 Online Master's Degree in Nursing (intelligent.com)
  - o No. 2 Best Online RN to MSN Program Nationally (edumed.org)
- College of Engineering Rankings:
  - o No. 15 Master's in Engineering Management Degree Programs (intelligent.com)
  - o No. 5 Best Online Bachelor's in Sociology Programs (bestaccreditedcolleges.org)

#### Affordability

Lamar University is committed to managing the cost of tuition and fees with the goal of alleviating financial pressures on students and families. Approximately 46% of Lamar students graduate without debt, compared to the 38.4% of graduates who completed degrees and certificates debt-free five years ago. The university is committed to continuously improving its efficiency and managing its fiscal resources wisely.

Specific examples of affordability include:

- College of Engineering Rankings:
  - o No. 2 Best Value Colleges for In-State Engineering Students Nationally (payscale.com)
  - o No. 5 Best Value Colleges for Out of State Engineering Students Nationally (payscale.com)
  - o No. 3 Best Value Engineering in the nation and No. 1 in the state Bachelor's Degree in the Southwest Region (courseadvisor.com)
  - o No. 14 Best Value Environmental Engineering Schools (courseadvisor.com)
- Courseadvisor.com ranks Lamar University:
  - o No. 4 Best Value Psychology Master's Degree Schools in Texas
  - o No. 1 Best Value Educational Administration Graduate Certificate Schools in Texas
  - o No. 5 Best Value Doctor's Educational Administration Degree Schools in the Southwest Region
  - o No. 10 Most Affordable Online Colleges for Computer Science Degrees (eduref.net)
  - o No. 13 Texas' Best Online Colleges (affordablecollegesonline.com)
- Courseadvisor.com ranks Lamar University:
  - o No. 4 Best Value Psychology Master's Degree Schools in Texas
  - o No. 1 Best Value Educational Administration Graduate Certificate Schools in Texas
  - o No. 5 Best Value Doctor's Educational Administration Degree Schools in the Southwest Region
  - o No. 7 Best Valued Online Colleges in Texas (texasonlinecolleges.com)
  - o No. 10 Most Affordable Online Colleges for Computer Science Degrees (eduref.net)

#### Career-Ready Graduates

Lamar University is focused on the development of career-ready graduates who are prepared to enter the workforce and contribute to the growth and development of our

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regional and State economy. These graduates develop specific knowledge, critical-thinking skills, and abilities in their major fields of study which promotes lifelong learning as they complete the LU general education curriculum and leadership skills through curricular and co-curricular programs.

Lamar University's key legislative priorities are sufficient funding to cover the cost of growth in the primary formulaic funding mechanisms the Legislature has previously developed, including:

- Instruction and Operations Formula
- Infrastructure Formula
- Health Insurance Premium (HEGI) Rates
- Hazlewood Reimbursement
- Comprehensive Regional University Support

Specific to LU, we are requesting your consideration of three exceptional items.

1. Institute for Energy and Petrochemical Industries' Engineering Needs - \$15 million

An appropriation to establish and operate the Institute for Energy and Petrochemical Industries' Engineering Needs. The Institute will serve Texas by increasing the number and quality of engineering graduates prepared to provide technological solutions to empower Texas to advance the energy and petrochemical industries.

2. Developing Future Leaders for Southeast Texas - \$1.97 million

Additional support to strengthen and enhance programming and services for high achieving students in the Wayne S. Reaud Honors College. This funding will serve Texas by producing graduates with strong critical-thinking skills and a desire to serve as the next generation of leaders. The Reaud Honors College will achieve this goal by developing an innovative advanced curriculum, expanding high-impact practices, and developing a residential college for honors college students.

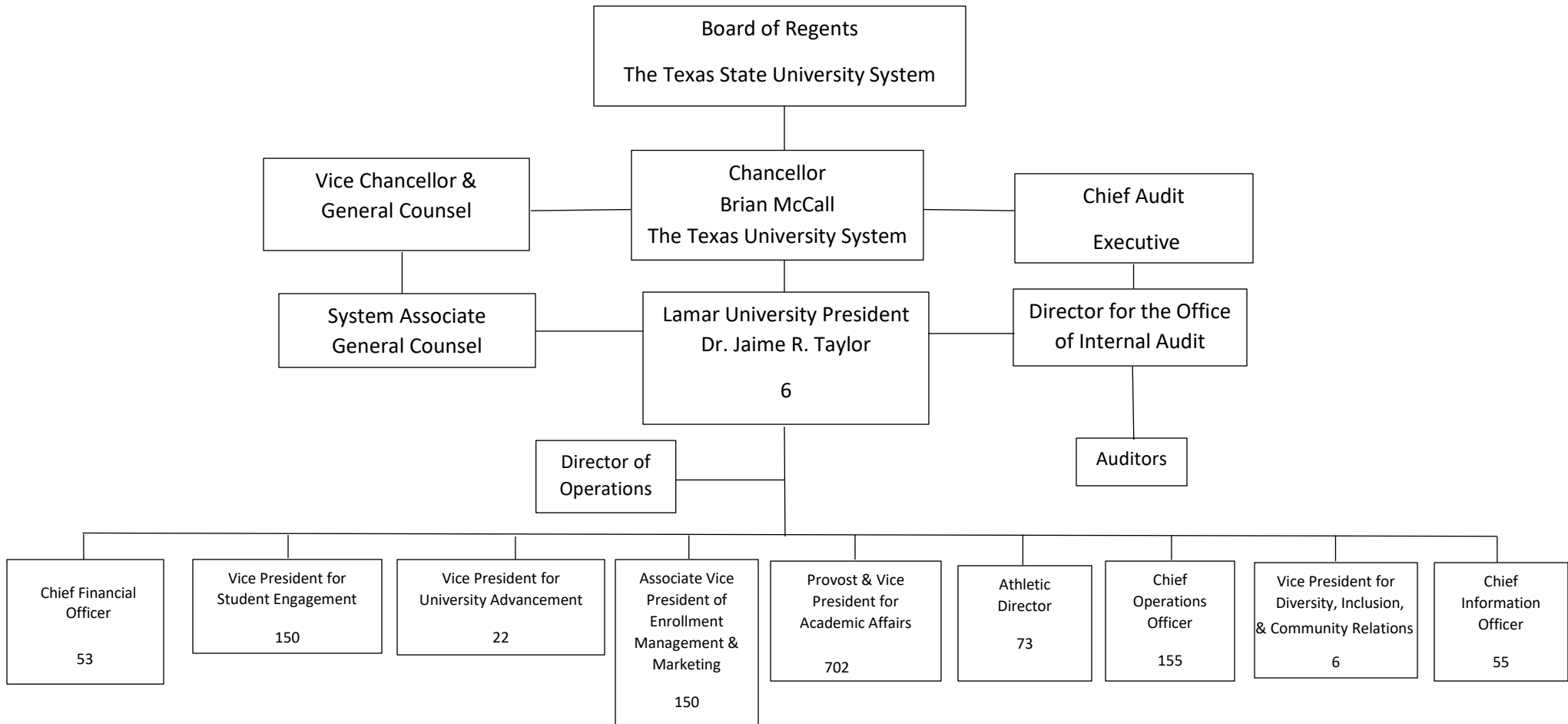
3. Storm Mitigation Assistance - \$10 million

As reducing risk of catastrophic damage to University infrastructure is key to academic programs, Lamar University requests one-time exceptional item funding to address mitigation efforts to prevent or minimize the impact local natural weather events have on our institution. These funds will be used to increase our resiliency against these weather events, saving the State future recovery costs.

# Lamar University

## Organizational Chart

### August 1, 2022



**Budget Overview - Biennial Amounts**  
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734 Lamar University											
Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
<b>Goal: 1. Provide Instructional and Operations Support</b>											
1.1.1. Operations Support	70,514,364		22,557,944						93,072,308		
1.1.2. Teaching Experience Supplement	2,026,092								2,026,092		
1.1.3. Staff Group Insurance Premiums			5,513,762	5,513,762					5,513,762	5,513,762	
1.1.6. Texas Public Education Grants			5,740,417	5,740,417					5,740,417	5,740,417	
<b>Total, Goal</b>	<b>72,540,456</b>		<b>33,812,123</b>	<b>11,254,179</b>					<b>106,352,579</b>	<b>11,254,179</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	8,725,109		2,559,970						11,285,079		
2.1.2. Ccap Revenue Bonds	11,280,250	9,909,750							11,280,250	9,909,750	
2.1.7. Tropical Storm Imelda Recovery							5,700,000		5,700,000		
<b>Total, Goal</b>	<b>20,005,359</b>	<b>9,909,750</b>	<b>2,559,970</b>				<b>5,700,000</b>		<b>28,265,329</b>	<b>9,909,750</b>	
<b>Goal: 3. Provide Non-formula Support</b>											
3.1.1. Academy In Humanities Leadership	282,148	282,148							282,148	282,148	
3.2.1. Hazardous Substance Research Center	265,716	265,716							265,716	265,716	
3.2.2. Air Quality Initiative	429,400	429,400							429,400	429,400	
3.2.3. Center-Advances In Study Port Mgmt	1,794,032	1,794,032							1,794,032	1,794,032	
3.2.4. Center For Water And Air Quality	725,528	725,528							725,528	725,528	
3.2.5. Center For Midstream Management	1,805,000	1,805,000							1,805,000	1,805,000	
3.3.1. Spindletop Museum Educ'Al Activity	27,030	27,030							27,030	27,030	
3.3.2. Small Business Development Center	164,850	164,850							164,850	164,850	
3.3.3. Community Outreach Expansion	72,164	72,164							72,164	72,164	
3.3.5. Center For Resiliency	5,000,000	5,000,000							5,000,000	5,000,000	
3.4.1. Institutional Enhancement	25,820,568	25,820,568							25,820,568	25,820,568	
3.5.1. Exceptional Item Request											26,970,000
<b>Total, Goal</b>	<b>36,386,436</b>	<b>36,386,436</b>							<b>36,386,436</b>	<b>36,386,436</b>	<b>26,970,000</b>
<b>Goal: 6. Research Funds</b>											
6.3.1. Comprehensive Research Fund	334,198								334,198		
<b>Total, Goal</b>	<b>334,198</b>								<b>334,198</b>		
<b>Total, Agency</b>	<b>129,266,449</b>	<b>46,296,186</b>	<b>36,372,093</b>	<b>11,254,179</b>			<b>5,700,000</b>		<b>171,338,542</b>	<b>57,550,365</b>	<b>26,970,000</b>

**Budget Overview - Biennial Amounts**  
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Appropriation Years: 2024-25											
GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Total FTEs									951.3	951.3	49.0

## 734 Lamar University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	40,371,165	46,536,154	46,536,154	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	1,067,966	1,013,046	1,013,046	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	3,253,036	2,756,881	2,756,881	2,756,881	2,756,881
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	2,385,439	2,869,928	2,870,489	2,870,209	2,870,208
<b>TOTAL, GOAL 1</b>	<b>\$47,077,606</b>	<b>\$53,176,009</b>	<b>\$53,176,570</b>	<b>\$5,627,090</b>	<b>\$5,627,089</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	6,279,454	5,546,525	5,738,554	0	0
<b>2 CCAP REVENUE BONDS</b>	6,405,348	6,324,000	4,956,250	4,956,250	4,953,500
<b>7 TROPICAL STORM IMELDA RECOVERY</b>	0	2,700,000	3,000,000	0	0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	\$12,684,802	\$14,570,525	\$13,694,804	\$4,956,250	\$4,953,500

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 ACADEMY IN HUMANITIES LEADERSHIP	145,689	141,074	141,074	141,074	141,074
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2 Research

1 HAZARDOUS SUBSTANCE RESEARCH CENTER	139,850	132,858	132,858	132,858	132,858
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2 AIR QUALITY INITIATIVE	1,406,485	214,700	214,700	214,700	214,700
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3 CENTER-ADVANCES IN STUDY PORT MGMT	944,227	897,016	897,016	897,016	897,016
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4 CENTER FOR WATER AND AIR QUALITY	191,161	362,764	362,764	362,764	362,764
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5 CENTER FOR MIDSTREAM MANAGEMENT	620,112	902,500	902,500	902,500	902,500
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3 Public Service

1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY	37,335	13,515	13,515	13,515	13,515
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2 SMALL BUSINESS DEVELOPMENT CENTER	54,107	82,425	82,425	82,425	82,425
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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 COMMUNITY OUTREACH EXPANSION	16,173	36,082	36,082	36,082	36,082
4 SPINDLETOP TEACHING CENTER	2,239	0	0	0	0
5 CENTER FOR RESILIENCY	0	2,500,000	2,500,000	2,500,000	2,500,000
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	264,646	12,910,284	12,910,284	12,910,284	12,910,284
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$3,822,024	\$18,193,218	\$18,193,218	\$18,193,218	\$18,193,218
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	133,605	167,099	167,099	0	0
TOTAL, GOAL 6	\$133,605	\$167,099	\$167,099	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$63,718,037	\$86,106,851	\$85,231,691	\$28,776,558	\$28,773,807

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$63,718,037	\$86,106,851	\$85,231,691	\$28,776,558	\$28,773,807
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	45,262,731	65,317,537	63,948,912	23,149,468	23,146,718
SUBTOTAL	\$45,262,731	\$65,317,537	\$63,948,912	\$23,149,468	\$23,146,718
<b>General Revenue Dedicated Funds:</b>					
770 Est. Other Educational & General	18,455,306	18,089,314	18,282,779	5,627,090	5,627,089
SUBTOTAL	\$18,455,306	\$18,089,314	\$18,282,779	\$5,627,090	\$5,627,089
<b>Other Funds:</b>					
599 Economic Stabilization Fund	0	2,700,000	3,000,000	0	0
SUBTOTAL	\$0	\$2,700,000	\$3,000,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$63,718,037	\$86,106,851	\$85,231,691	\$28,776,558	\$28,773,807

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

**2.B. Summary of Base Request by Method of Finance**

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Agency code: **734**Agency name: **Lamar University**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE****1** General Revenue Fund*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$49,580,547	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$51,214,204	\$49,845,579	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$23,149,468	\$23,146,718
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**Comments:** 2024-25 BL Request*RIDER APPROPRIATION*

Art IX, Sec 17.34, Additional Funding for Article III – Higher Education (2022-23 GAA)

\$0	\$2,500,000	\$2,500,000	\$0	\$0
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**Comments:** Center for Resiliency

Art IX, Sec 17.47, Additional Funding for Formula Funding

\$0	\$3,103,333	\$3,103,333	\$0	\$0
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**Comments:** Additional GR Appropriations

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>734</b>		Agency name: <b>Lamar University</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 17.34, Additional Funding for Article III – Higher Education						
		\$0	\$8,500,000	\$8,500,000	\$0	\$0
<b>Comments:</b> Equity Funding						
<i>BASE ADJUSTMENT</i>						
Base Adjustment						
		\$(4,317,816)	\$0	\$0	\$0	\$0
<b>Comments:</b> Required 5.0 percent budget reduction.						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$45,262,731</b>	<b>\$65,317,537</b>	<b>\$63,948,912</b>	<b>\$23,149,468</b>	<b>\$23,146,718</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$45,262,731</b>	<b>\$65,317,537</b>	<b>\$63,948,912</b>	<b>\$23,149,468</b>	<b>\$23,146,718</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$18,013,556	\$0	\$0	\$0	\$0
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## 2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	734	Agency name:	Lamar University			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$18,281,344	\$18,282,779	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$5,627,090	\$5,627,089	
<b>Comments:</b> 2024-25 BL Request						
<i>BASE ADJUSTMENT</i>						
Base Adjustment	\$441,750	\$0	\$0	\$0	\$0	
<b>Comments:</b> Revised Receipts						
Base Adjustment	\$0	\$(192,030)	\$0	\$0	\$0	
<b>Comments:</b> Revised Receipts						
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$18,455,306</b>	<b>\$18,089,314</b>	<b>\$18,282,779</b>	<b>\$5,627,090</b>	<b>\$5,627,089</b>	
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$18,455,306</b>	<b>\$18,089,314</b>	<b>\$18,282,779</b>	<b>\$5,627,090</b>	<b>\$5,627,089</b>	

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 734		Agency name: Lamar University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$18,455,306	\$18,089,314	\$18,282,779	\$5,627,090	\$5,627,089
TOTAL,	GR & GR-DEDICATED FUNDS	\$63,718,037	\$83,406,851	\$82,231,691	\$28,776,558	\$28,773,807
<u>OTHER FUNDS</u>						
<u>599</u>	Economic Stabilization Fund					
	SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
	HB 2, 87th Leg, Regular Session					
		\$0	\$2,700,000	\$3,000,000	\$0	\$0
	Comments: Tropical Storm Imelda Recovery					
TOTAL,	Economic Stabilization Fund	\$0	\$2,700,000	\$3,000,000	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$0	\$2,700,000	\$3,000,000	\$0	\$0
GRAND TOTAL		\$63,718,037	\$86,106,851	\$85,231,691	\$28,776,558	\$28,773,807

**2.B. Summary of Base Request by Method of Finance**

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>734</b>	Agency name: <b>Lamar University</b>				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	952.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	861.7	861.7	889.2	889.2
RIDER APPROPRIATION					
Art IX, Sec 17.47, Additional Funding for Formula Funding <b>Comments:</b> Additional GR Appropriations	0.0	62.1	62.1	62.1	62.1
Art IX, Sec 17.34, Additional Funding for Article III – Higher Education (2022-23 GAA) <b>Comments:</b> Center for Resiliency	0.0	2.5	2.5	0.0	0.0
Art IX, Sec 17.34, Additional Funding for Article III – Higher Education (2022-23 GAA) <b>Comments:</b> Equity Funding	0.0	25.0	25.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap <b>Comments:</b> Decrease due to required budget reduction.	(149.9)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>802.3</b>	<b>951.3</b>	<b>951.3</b>	<b>951.3</b>	<b>951.3</b>

**2.B. Summary of Base Request by Method of Finance**

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **734**

Agency name: **Lamar University**

**METHOD OF FINANCING**

**Exp 2021**

**Est 2022**

**Bud 2023**

**Req 2024**

**Req 2025**

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

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

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Automated Budget and Evaluation System of Texas (ABEST)

<b>734 Lamar University</b>					
<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001 SALARIES AND WAGES	\$16,033,121	\$22,001,068	\$23,636,828	\$6,693,218	\$6,693,218
1002 OTHER PERSONNEL COSTS	\$3,545,968	\$3,568,836	\$3,326,549	\$3,256,881	\$3,256,881
1005 FACULTY SALARIES	\$30,412,852	\$38,234,738	\$38,924,246	\$6,500,000	\$6,500,000
1010 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$31,019	\$2,407,397	\$2,202,275	\$2,000,000	\$2,000,000
2003 CONSUMABLE SUPPLIES	\$55,900	\$35,191	\$25,500	\$0	\$0
2004 UTILITIES	\$3,170,810	\$3,180,857	\$3,396,450	\$500,000	\$500,000
2005 TRAVEL	\$7,670	\$32,095	\$29,500	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$2,562	\$0	\$0	\$0
2008 DEBT SERVICE	\$6,405,348	\$6,324,000	\$4,956,250	\$4,956,250	\$4,953,500
2009 OTHER OPERATING EXPENSE	\$3,750,655	\$9,471,996	\$8,700,893	\$4,870,209	\$4,870,208
5000 CAPITAL EXPENDITURES	\$304,694	\$848,111	\$33,200	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$63,718,037</b>	<b>\$86,106,851</b>	<b>\$85,231,691</b>	<b>\$28,776,558</b>	<b>\$28,773,807</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$63,718,037</b>	<b>\$86,106,851</b>	<b>\$85,231,691</b>	<b>\$28,776,558</b>	<b>\$28,773,807</b>

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

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<b>734 Lamar University</b>					
<b>Goal/ Objective / Outcome</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	38.60%	39.63%	40.66%	41.69%	42.72%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	45.70%	46.73%	47.76%	48.79%	49.82%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	39.60%	40.63%	41.66%	42.69%	43.72%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	26.50%	27.53%	28.56%	29.59%	30.62%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	46.20%	47.23%	48.23%	49.29%	50.32%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	18.50%	19.50%	20.50%	21.50%	22.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	27.00%	28.00%	29.00%	30.00%	31.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	18.40%	19.40%	20.40%	21.40%	22.40%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	8.70%	10.53%	12.36%	14.19%	16.02%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	19.20%	20.20%	21.20%	22.20%	23.20%
<b>KEY</b> 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	57.20%	61.45%	65.70%	69.95%	74.20%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	64.90%	69.15%	73.40%	77.65%	81.90%

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/3/2022 4:06:37PM

<b>734 Lamar University</b>					
<i>Goal/ Objective / Outcome</i>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	58.00%	62.25%	66.50%	70.75%	75.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	46.30%	50.55%	54.80%	59.05%	63.30%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	71.80%	76.05%	80.30%	54.55%	88.80%
<b>16 Percent of Semester Credit Hours Completed</b>	97.10%	97.20%	97.70%	98.20%	98.70%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	82.30%	83.30%	84.30%	85.30%	86.30%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	63.70%	64.70%	65.70%	66.70%	67.70%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	85.50%	86.50%	87.50%	88.50%	89.50%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	90.40%	91.40%	92.40%	93.40%	94.40%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	49.20%	50.20%	51.20%	52.20%	53.20%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	58.30%	59.30%	60.30%	61.30%	62.30%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	26.40%	27.40%	28.40%	29.40%	30.40%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	44.40%	45.40%	46.40%	47.40%	48.40%
<b>KEY 25 State Licensure Pass Rate of Engineering Graduates</b>	46.40%	47.40%	48.40%	49.40%	50.40%

**2.D. Summary of Base Request Objective Outcomes**

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88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

734 Lamar University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>KEY</b> <b>26</b> <b>State Licensure Pass Rate of Nursing Graduates</b>	92.00%	93.00%	94.00%	95.00%	96.00%
<b>KEY</b> <b>27</b> <b>Dollar Value of External or Sponsored Research Funds (in Millions)</b>	2.75	3.50	5.50	5.50	5.50
<b>28</b> <b>External Research Funds As Percentage Appropriated for Research</b>	103.00%	131.00%	205.00%	205.00%	205.00%

**2.E. Summary of Exceptional Items Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022  
TIME : 4:06:37PM

Agency code: 734

Agency name: Lamar University

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Energy, Petrochemical Industry Need	\$7,500,000	\$7,500,000	41.0	\$7,500,000	\$7,500,000	41.0	\$15,000,000	\$15,000,000
2	Developing Future Leaders	\$985,000	\$985,000	8.0	\$985,000	\$985,000	8.0	\$1,970,000	\$1,970,000
3	Storm Mitigation Assistance	\$10,000,000	\$10,000,000	0.0	\$0	\$0	0.0	\$10,000,000	\$10,000,000
Total, Exceptional Items Request		\$18,485,000	\$18,485,000	49.0	\$8,485,000	\$8,485,000	49.0	\$26,970,000	\$26,970,000
Method of Financing									
	General Revenue	\$18,485,000	\$18,485,000		\$8,485,000	\$8,485,000		\$26,970,000	\$26,970,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$18,485,000	\$18,485,000		\$8,485,000	\$8,485,000		\$26,970,000	\$26,970,000
Full Time Equivalent Positions				49.0				49.0	
Number of 100% Federally Funded FTEs									

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022  
TIME : 4:06:37PM

Agency code: 734 Agency name: Lamar University

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>1</b> Provide Instructional and Operations Support						
<b>1</b> <i>Provide Instructional and Operations Support</i>						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	2,756,881	2,756,881	0	0	2,756,881	2,756,881
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	2,870,209	2,870,208	0	0	2,870,209	2,870,208
<b>TOTAL, GOAL 1</b>	<b>\$5,627,090</b>	<b>\$5,627,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,627,090</b>	<b>\$5,627,089</b>
<b>2</b> Provide Infrastructure Support						
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> CCAP REVENUE BONDS	4,956,250	4,953,500	0	0	4,956,250	4,953,500
<b>7</b> TROPICAL STORM IMELDA RECOVERY	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$4,956,250</b>	<b>\$4,953,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,956,250</b>	<b>\$4,953,500</b>

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022  
TIME : 4:06:37PM

Agency code: 734 Agency name: Lamar University

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>3 Provide Non-formula Support</b>						
<b>1 INSTRUCTIONAL SUPPORT</b>						
<b>1 ACADEMY IN HUMANITIES LEADERSHIP</b>	\$141,074	\$141,074	\$0	\$0	\$141,074	\$141,074
<b>2 Research</b>						
<b>1 HAZARDOUS SUBSTANCE RESEARCH CENTER</b>	132,858	132,858	0	0	132,858	132,858
<b>2 AIR QUALITY INITIATIVE</b>	214,700	214,700	0	0	214,700	214,700
<b>3 CENTER-ADVANCES IN STUDY PORT MGMT</b>	897,016	897,016	0	0	897,016	897,016
<b>4 CENTER FOR WATER AND AIR QUALITY</b>	362,764	362,764	0	0	362,764	362,764
<b>5 CENTER FOR MIDSTREAM MANAGEMENT</b>	902,500	902,500	0	0	902,500	902,500
<b>3 Public Service</b>						
<b>1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY</b>	13,515	13,515	0	0	13,515	13,515
<b>2 SMALL BUSINESS DEVELOPMENT CENTER</b>	82,425	82,425	0	0	82,425	82,425
<b>3 COMMUNITY OUTREACH EXPANSION</b>	36,082	36,082	0	0	36,082	36,082
<b>4 SPINDLETOP TEACHING CENTER</b>	0	0	0	0	0	0
<b>5 CENTER FOR RESILIENCY</b>	2,500,000	2,500,000	0	0	2,500,000	2,500,000
<b>4 INSTITUTIONAL SUPPORT</b>						
<b>1 INSTITUTIONAL ENHANCEMENT</b>	12,910,284	12,910,284	0	0	12,910,284	12,910,284
<b>5 Exceptional Item Request</b>						
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	18,485,000	8,485,000	18,485,000	8,485,000
<b>TOTAL, GOAL 3</b>	<b>\$18,193,218</b>	<b>\$18,193,218</b>	<b>\$18,485,000</b>	<b>\$8,485,000</b>	<b>\$36,678,218</b>	<b>\$26,678,218</b>

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022  
TIME : 4:06:37PM

Agency code: 734	Agency name: Lamar University					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$28,776,558	\$28,773,807	\$18,485,000	\$8,485,000	\$47,261,558	\$37,258,807
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$28,776,558	\$28,773,807	\$18,485,000	\$8,485,000	\$47,261,558	\$37,258,807

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022  
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Agency code: 734		Agency name: Lamar University					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$23,149,468	\$23,146,718	\$18,485,000	\$8,485,000	\$41,634,468	\$31,631,718
		\$23,149,468	\$23,146,718	\$18,485,000	\$8,485,000	\$41,634,468	\$31,631,718
General Revenue Dedicated Funds:							
770	Est. Other Educational & General	5,627,090	5,627,089	0	0	5,627,090	5,627,089
		\$5,627,090	\$5,627,089	\$0	\$0	\$5,627,090	\$5,627,089
Other Funds:							
599	Economic Stabilization Fund	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$28,776,558	\$28,773,807	\$18,485,000	\$8,485,000	\$47,261,558	\$37,258,807
FULL TIME EQUIVALENT POSITIONS		951.3	951.3	49.0	49.0	1,000.3	1,000.3

**2.G. Summary of Total Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022  
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Agency code: 734                      Agency name: Lamar University

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
<b>KEY</b>	<b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
		41.69%	42.72%			41.69%	42.72%
	<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
		48.79%	49.82%			48.79%	49.82%
	<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
		42.69%	43.72%			42.69%	43.72%
	<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
		29.59%	30.62%			29.59%	30.62%
	<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
		49.29%	50.32%			49.29%	50.32%
<b>KEY</b>	<b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
		21.50%	22.50%			21.50%	22.50%
	<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
		30.00%	31.00%			30.00%	31.00%
	<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
		21.40%	22.40%			21.40%	22.40%

**2.G. Summary of Total Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022  
Time: 4:06:38PM

Agency code: 734                      Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>						
	14.19%	16.02%			14.19%	16.02%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>						
	22.20%	23.20%			22.20%	23.20%
<b>KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>						
	69.95%	74.20%			69.95%	74.20%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>						
	77.65%	81.90%			77.65%	81.90%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>						
	70.75%	75.00%			70.75%	75.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>						
	59.05%	63.30%			59.05%	63.30%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>						
	54.55%	88.80%			54.55%	88.80%
<b>16 Percent of Semester Credit Hours Completed</b>						
	98.20%	98.70%			98.20%	98.70%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>						
	85.30%	86.30%			85.30%	86.30%

**2.G. Summary of Total Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022  
Time: 4:06:38PM

Agency code: 734                      Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>						
	66.70%	67.70%			66.70%	67.70%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>						
	88.50%	89.50%			88.50%	89.50%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>						
	93.40%	94.40%			93.40%	94.40%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>						
	52.20%	53.20%			52.20%	53.20%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>						
	61.30%	62.30%			61.30%	62.30%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>						
	29.40%	30.40%			29.40%	30.40%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>						
	47.40%	48.40%			47.40%	48.40%
<b>KEY 25 State Licensure Pass Rate of Engineering Graduates</b>						
	49.40%	50.40%			49.40%	50.40%
<b>KEY 26 State Licensure Pass Rate of Nursing Graduates</b>						
	95.00%	96.00%			95.00%	96.00%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022  
 Time: 4:06:38PM

Agency code: **734**                      Agency name: **Lamar University**

Goal/ *Objective* / **Outcome**

	<b>BL</b>	<b>BL</b>	<b>Excp</b>	<b>Excp</b>	<b>Total</b>	<b>Total</b>
	<b>2024</b>	<b>2025</b>	<b>2024</b>	<b>2025</b>	<b>Request</b>	<b>Request</b>
					<b>2024</b>	<b>2025</b>
<b>KEY</b>						
	<b>27 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	5.50	5.50			5.50	5.50
	<b>28 External Research Funds As Percentage Appropriated for Research</b>					
	205.00%	205.00%			205.00%	205.00%

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	1,748.00	1,769.00	1,790.00	1,812.00	1,833.00
2	Number of Minority Graduates	2,383.00	2,412.00	2,441.00	2,470.00	2,499.00
3	Number of Underprepared Students Who Satisfy TSI Obligations in Math	266.00	269.00	271.00	274.00	277.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	38.00	39.00	40.00	41.00	42.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	148.00	149.00	151.00	152.00	154.00
6	Number of Two-Year College Transfers Who Graduate	369.00	373.00	376.00	380.00	384.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	14.00 %	13.50 %	13.50 %	14.00 %	14.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,293.00	5,293.00	5,293.00	5,400.00	5,550.00
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	22.20	17.70	17.80	17.90	18.00
2	Number of Minority Students Enrolled	7,710.00	8,057.00	8,420.00	8,798.00	9,195.00
3	Number of Community College Transfers Enrolled	1,623.00	1,639.00	1,659.00	1,672.00	1,689.00
4	Number of Semester Credit Hours Completed	126,857.00	128,760.00	130,691.00	132,652.00	134,635.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
	5 Number of Semester Credit Hours	131,018.00	132,983.00	134,978.00	137,003.00	139,058.00
	6 Number of Students Enrolled as of the Twelfth Class Day	15,799.00	16,075.00	16,357.00	16,643.00	16,934.00
KEY	7 Average Student Loan Debt	28,994.00	29,933.00	30,906.00	31,911.00	32,448.00
KEY	8 Percent of Students with Student Loan Debt	54.00 %	55.00 %	56.00 %	57.00 %	59.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	12,100.00	12,296.00	12,495.00	12,698.00	12,903.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	77.00 %	79.50 %	81.00 %	82.00 %	82.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,509,189	\$15,044,596	\$15,500,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$431,399	\$576,006	\$36,154	\$0	\$0
1005	FACULTY SALARIES	\$27,347,029	\$30,904,912	\$31,000,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,664	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$79,884	\$10,640	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,371,165</b>	<b>\$46,536,154</b>	<b>\$46,536,154</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$32,557,949	\$36,633,619	\$33,880,745	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,557,949</b>	<b>\$36,633,619</b>	<b>\$33,880,745</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$7,813,216	\$9,902,535	\$12,655,409	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,813,216</b>	<b>\$9,902,535</b>	<b>\$12,655,409</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$40,371,165</b>	<b>\$46,536,154</b>	<b>\$46,536,154</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>749.6</b>	<b>855.6</b>	<b>855.4</b>	<b>855.4</b>	<b>855.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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In the prior bienniums, General Revenue has been reduced. The university was required to reduce the faculty workforce and the elimination of non-mission critical departments.

A 10% reduction in FY2022-23 will require the university to continue the reduction in the faculty workforce and look for additional programs and/or departments to close. The impact of another reduction may include the delay in graduation for some students; a reduction in faculty staffing and compensation; and a possible loss of experienced qualified faculty.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$93,072,308	\$0	\$(93,072,308)	\$(93,072,308)	Formula Funded strategies are not requested in 2024-25 because amounts are not determined by the institution.
			<b>\$(93,072,308)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**734 Lamar University**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$1,067,966	\$1,013,046	\$1,013,046	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,067,966</b>	<b>\$1,013,046</b>	<b>\$1,013,046</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,067,966	\$1,013,046	\$1,013,046	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,067,966</b>	<b>\$1,013,046</b>	<b>\$1,013,046</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,067,966</b>	<b>\$1,013,046</b>	<b>\$1,013,046</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**734 Lamar University**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,026,092	\$0	\$(2,026,092)	\$(2,026,092)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by the institution.
			<u>\$(2,026,092)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**734 Lamar University**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$3,075,079	\$2,445,653	\$2,756,881	\$2,756,881	\$2,756,881
2009	OTHER OPERATING EXPENSE	\$177,957	\$311,228	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,253,036</b>	<b>\$2,756,881</b>	<b>\$2,756,881</b>	<b>\$2,756,881</b>	<b>\$2,756,881</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$3,253,036	\$2,756,881	\$2,756,881	\$2,756,881	\$2,756,881
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,253,036</b>	<b>\$2,756,881</b>	<b>\$2,756,881</b>	<b>\$2,756,881</b>	<b>\$2,756,881</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,756,881</b>	<b>\$2,756,881</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,253,036</b>	<b>\$2,756,881</b>	<b>\$2,756,881</b>	<b>\$2,756,881</b>	<b>\$2,756,881</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**734 Lamar University**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**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:**

The cost of individual health insurance coverage.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,513,762	\$5,513,762	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,385,439	\$2,869,928	\$2,870,489	\$2,870,209	\$2,870,208
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,385,439</b>	<b>\$2,869,928</b>	<b>\$2,870,489</b>	<b>\$2,870,209</b>	<b>\$2,870,208</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$2,385,439	\$2,869,928	\$2,870,489	\$2,870,209	\$2,870,208
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,385,439</b>	<b>\$2,869,928</b>	<b>\$2,870,489</b>	<b>\$2,870,209</b>	<b>\$2,870,208</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,870,209</b>	<b>\$2,870,208</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,385,439</b>	<b>\$2,869,928</b>	<b>\$2,870,489</b>	<b>\$2,870,209</b>	<b>\$2,870,208</b>

**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:**

Enrollment at Lamar University declined over the early to mid 1990s, but has increased through 2019. The TPEG strategy provides an additional tool to continue this trend.

**734 Lamar University**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,740,417	\$5,740,417	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	27.00	29.70	30.00	30.50	31.00
2	Space Utilization Rate of Labs	20.00	22.00	22.50	22.50	22.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,477,965	\$2,476,845	\$2,442,054	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,500	\$10,500	\$10,500	\$0	\$0
2004	UTILITIES	\$3,170,500	\$2,629,002	\$2,886,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$445,000	\$430,178	\$400,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$174,489	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,279,454</b>	<b>\$5,546,525</b>	<b>\$5,738,554</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,887,785	\$2,986,555	\$5,738,554	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,887,785</b>	<b>\$2,986,555</b>	<b>\$5,738,554</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$3,391,669	\$2,559,970	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,391,669</b>	<b>\$2,559,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**734 Lamar University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,279,454</b>	<b>\$5,546,525</b>	<b>\$5,738,554</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.3</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The availability of State funding, the University's ability to reallocate resources and the adoption of plans to modify existing facilities and landscape impact this strategy.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**734 Lamar University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$11,285,079	\$0	\$(11,285,079)	\$(11,285,079)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by the institution.	
			<u>\$(11,285,079)</u>	<b>Total of Explanation of Biennial Change</b>	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**734 Lamar University**

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	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$6,405,348	\$6,324,000	\$4,956,250	\$4,956,250	\$4,953,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,405,348</b>	<b>\$6,324,000</b>	<b>\$4,956,250</b>	<b>\$4,956,250</b>	<b>\$4,953,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,405,348	\$6,324,000	\$4,956,250	\$4,956,250	\$4,953,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,405,348</b>	<b>\$6,324,000</b>	<b>\$4,956,250</b>	<b>\$4,956,250</b>	<b>\$4,953,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,956,250</b>	<b>\$4,953,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,405,348</b>	<b>\$6,324,000</b>	<b>\$4,956,250</b>	<b>\$4,956,250</b>	<b>\$4,953,500</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides for the retirement of Tuition Revenue Bonds approved for Lamar University in previous legislative sessions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**734 Lamar University**

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	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,280,250	\$9,909,750	\$(1,370,500)	\$(1,370,500)	This strategy provides for the retirement of CCAP Bonds that were approved for Lamar University in previous legislative sessions
			<u>\$(1,370,500)</u>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 2 Provide Infrastructure Support  
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
STRATEGY: 7 Tropical Storm Imelda Recovery

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$198,277	\$200,000	\$0	\$0
2004	UTILITIES	\$0	\$2,355	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,499,368	\$2,795,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,700,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$0	\$2,700,000	\$3,000,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,700,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$2,700,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**734 Lamar University**

GOAL: 2 Provide Infrastructure Support  
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
STRATEGY: 7 Tropical Storm Imelda Recovery

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,700,000	\$0	\$(5,700,000)	\$(5,700,000)	House Bill 2, 87th Leg., Regular Session for Tropical Storm Imelda. These funds were one time only.
			<u>\$(5,700,000)</u>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 1 Texas Academy of Leadership in the Humanities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$125,304	\$109,087	\$110,000	\$141,074	\$141,074
1002	OTHER PERSONNEL COSTS	\$18,812	\$19,800	\$19,374	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$136	\$680	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,437	\$4,896	\$5,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$6,611	\$6,700	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$145,689</b>	<b>\$141,074</b>	<b>\$141,074</b>	<b>\$141,074</b>	<b>\$141,074</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$141,074	\$141,074	\$141,074	\$141,074	\$141,074
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$141,074</b>	<b>\$141,074</b>	<b>\$141,074</b>	<b>\$141,074</b>	<b>\$141,074</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$4,615	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 1 Texas Academy of Leadership in the Humanities

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$141,074</b>	<b>\$141,074</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$145,689</b>	<b>\$141,074</b>	<b>\$141,074</b>	<b>\$141,074</b>	<b>\$141,074</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Academy of Leadership in the Humanities addresses the needs of gifted and talented students who benefit from enhanced educational challenges to fully develop their intellectual and leadership potential. The Academy is a two-year residential early-admissions university program for gifted high school students (juniors and seniors) with interests and outstanding achievement and advancement in the humanities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$282,148	\$282,148	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Gulf Coast Hazardous Substance Research Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$50,210	\$49,876	\$50,000	\$132,858	\$132,858
1002	OTHER PERSONNEL COSTS	\$0	\$30	\$40	\$0	\$0
1005	FACULTY SALARIES	\$5,500	\$25,934	\$26,150	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,270	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38	\$2,251	\$3,500	\$0	\$0
2005	TRAVEL	\$0	\$265	\$1,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$84,102	\$53,232	\$51,668	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$139,850</b>	<b>\$132,858</b>	<b>\$132,858</b>	<b>\$132,858</b>	<b>\$132,858</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$132,392	\$132,858	\$132,858	\$132,858	\$132,858
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$132,392</b>	<b>\$132,858</b>	<b>\$132,858</b>	<b>\$132,858</b>	<b>\$132,858</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$7,458	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 1 Gulf Coast Hazardous Substance Research Center

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$132,858</b>	<b>\$132,858</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$139,850</b>	<b>\$132,858</b>	<b>\$132,858</b>	<b>\$132,858</b>	<b>\$132,858</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Senate Bill 39 (Section 108.052) The Center shall carry out a program of research, evaluation, testing, development, and demonstration of alternative or innovative technologies which may be utilized in minimization, destruction, or handling wastes to achieve better protection of human health and the environment.

This item supports both the instructional and research mission of the institution by providing research funds, which allow students and faculty to pursue and resolve environmental issues both in the laboratory and field. By resolving environmental issues in relationship to regional industry and business, the regional economy and standard of living is greatly enhanced.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Gulf Coast Hazardous Substance Research Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$265,716	\$265,716	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Air Quality Initiative: Texas Hazardous Waste Research Center

Service Categories:

Service: 36

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$103,247	\$105,000	\$214,700	\$214,700	\$214,700
1002	OTHER PERSONNEL COSTS	\$4,420	\$4,500	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,259,823	\$105,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$71	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,995	\$129	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,406,485</b>	<b>\$214,700</b>	<b>\$214,700</b>	<b>\$214,700</b>	<b>\$214,700</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$226,000	\$214,700	\$214,700	\$214,700	\$214,700
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$226,000</b>	<b>\$214,700</b>	<b>\$214,700</b>	<b>\$214,700</b>	<b>\$214,700</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,180,485	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,180,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 2 Air Quality Initiative: Texas Hazardous Waste Research Center

Service: 36

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$214,700</b>	<b>\$214,700</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,406,485</b>	<b>\$214,700</b>	<b>\$214,700</b>	<b>\$214,700</b>	<b>\$214,700</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of the Texas Air Research Center is to coordinate an integrated research program in air quality for the Gulf coast of Texas that will provide policy makers with factual data for decision making. The key pursuits are to: (1) build a track record of high quality air research for Texas Build, a database for air quality, (2) develop a foundation of air expertise in the State, (3) enhance the abilities of the member universities and the research community by providing assistance and encouragement to researchers and faculty members and (4) leverage State resources to compete for other research opportunities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 2 Air Quality Initiative: Texas Hazardous Waste Research Center

Service: 36

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$429,400	\$429,400	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Center for Advances in Study of Port Management

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$217,303	\$245,775	\$246,800	\$897,016	\$897,016
1002	OTHER PERSONNEL COSTS	\$1,500	\$1,650	\$1,700	\$0	\$0
1005	FACULTY SALARIES	\$613,601	\$332,079	\$335,050	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$679	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$814	\$1,030	\$1,000	\$0	\$0
2005	TRAVEL	\$120	\$20,500	\$20,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$100,905	\$286,982	\$292,466	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,305	\$9,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$944,227</b>	<b>\$897,016</b>	<b>\$897,016</b>	<b>\$897,016</b>	<b>\$897,016</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$524,839	\$897,016	\$897,016	\$897,016	\$897,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$524,839</b>	<b>\$897,016</b>	<b>\$897,016</b>	<b>\$897,016</b>	<b>\$897,016</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$419,388	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$419,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Center for Advances in Study of Port Management

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$897,016</b>	<b>\$897,016</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$944,227</b>	<b>\$897,016</b>	<b>\$897,016</b>	<b>\$897,016</b>	<b>\$897,016</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The preparation of next generation leadership in port management, study of the challenges, and discovery of solutions must be part of the future of this rapidly changing industry and presently underrepresented in the existing institutions of higher education. Anticipated expertise could be drawn from Industrial Engineering and the College of Business not to mention a variety of sister institutions in the area.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Loss of opportunity to be a leading provider of crucial advances in port management: next generation of port management, study of challenges, and discovery of solutions must be part of the future in this rapidly changing industry and presently underrepresented in the existing institutions of higher education.

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 3 Center for Advances in Study of Port Management

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,794,032	\$1,794,032	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 4 Center for Water and Air Quality

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$54,980	\$96,546	\$97,500	\$362,764	\$362,764
1002	OTHER PERSONNEL COSTS	\$1,090	\$1,500	\$1,600	\$0	\$0
1005	FACULTY SALARIES	\$38,237	\$45,500	\$50,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$395	\$2,200	\$2,275	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,197	\$19,367	\$21,000	\$0	\$0
2004	UTILITIES	\$0	\$4,650	\$5,000	\$0	\$0
2005	TRAVEL	\$0	\$3,750	\$8,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,121	\$166,751	\$150,889	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,141	\$22,500	\$26,500	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$191,161</b>	<b>\$362,764</b>	<b>\$362,764</b>	<b>\$362,764</b>	<b>\$362,764</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$191,161	\$362,764	\$362,764	\$362,764	\$362,764
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$191,161</b>	<b>\$362,764</b>	<b>\$362,764</b>	<b>\$362,764</b>	<b>\$362,764</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 4 Center for Water and Air Quality

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$362,764</b>	<b>\$362,764</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$191,161</b>	<b>\$362,764</b>	<b>\$362,764</b>	<b>\$362,764</b>	<b>\$362,764</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This center would focus on developing solutions for the pressing challenges in water and air quality faced by the oil, gas and related industries. In a nationally-leading region of petrochemical production and refining, surrounded by environmentally sensitive ecologies, Lamar University is uniquely situated and strategically located to lead research and innovation on environmental quality.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Loss of initiatives that would bring together leading-edge research, teaching, and creative applications to address key issues pertaining to water and air quality, provide first class education to students seeking degrees in the focused areas, and serve as a public forum for the dissemination and discussion of these critical topics in today's global society.

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 4 Center for Water and Air Quality

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$725,528	\$725,528	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 The Center for Midstream Management and Science

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$277,269	\$257,648	\$902,500	\$902,500	\$902,500
1002	OTHER PERSONNEL COSTS	\$144	\$7,539	\$0	\$0	\$0
1005	FACULTY SALARIES	\$80,696	\$289,500	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$29,945	\$35,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,482	\$7,563	\$0	\$0	\$0
2004	UTILITIES	\$310	\$9,500	\$0	\$0	\$0
2005	TRAVEL	\$7,550	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$79,957	\$185,750	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$99,759	\$110,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$620,112</b>	<b>\$902,500</b>	<b>\$902,500</b>	<b>\$902,500</b>	<b>\$902,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$620,112	\$902,500	\$902,500	\$902,500	\$902,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$620,112</b>	<b>\$902,500</b>	<b>\$902,500</b>	<b>\$902,500</b>	<b>\$902,500</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 The Center for Midstream Management and Science

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$902,500</b>	<b>\$902,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$620,112</b>	<b>\$902,500</b>	<b>\$902,500</b>	<b>\$902,500</b>	<b>\$902,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,805,000	\$1,805,000	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 Spindletop Museum Educational Activities

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$36,955	\$13,000	\$13,515	\$13,515	\$13,515
1002	OTHER PERSONNEL COSTS	\$380	\$515	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,335</b>	<b>\$13,515</b>	<b>\$13,515</b>	<b>\$13,515</b>	<b>\$13,515</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$37,335	\$13,515	\$13,515	\$13,515	\$13,515
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$37,335</b>	<b>\$13,515</b>	<b>\$13,515</b>	<b>\$13,515</b>	<b>\$13,515</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,515</b>	<b>\$13,515</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$37,335</b>	<b>\$13,515</b>	<b>\$13,515</b>	<b>\$13,515</b>	<b>\$13,515</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Spindletop-Gladys City Boomtown Museum complements and enhances the educational, social and cultural mission of Lamar University through the collection, preservation and interpretation of artifacts, representative structures, and other items of social and cultural significance to Spindletop, 1890-1910.

734 Lamar University

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 Spindletop Museum Educational Activities

Service Categories:  
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,030	\$27,030	\$0		
			\$0	Total of Explanation of Biennial Change

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$53,593	\$81,677	\$82,425	\$82,425	\$82,425
1002	OTHER PERSONNEL COSTS	\$514	\$748	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$54,107</b>	<b>\$82,425</b>	<b>\$82,425</b>	<b>\$82,425</b>	<b>\$82,425</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$54,107	\$82,425	\$82,425	\$82,425	\$82,425
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$54,107</b>	<b>\$82,425</b>	<b>\$82,425</b>	<b>\$82,425</b>	<b>\$82,425</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$82,425</b>	<b>\$82,425</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$54,107</b>	<b>\$82,425</b>	<b>\$82,425</b>	<b>\$82,425</b>	<b>\$82,425</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

First supported in 1989, the Small Business Development Center's (SBDC) mission is to serve as a "venture catalyst" in Southeast Texas, leveraging resources within the SBDC network at Lamar University to start and grow businesses while creating jobs, which will diversify the economy of the region. Job creation is the primary measurement by which the SBDC determines its impact; and, job creation is the only real way to transform and grow the regional economy. There are other economic development agencies that work to recruit businesses and retain jobs; however, the SBDC is the only EDA dedicated to creating jobs by developing new businesses.

734 Lamar University						
GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	3	Public Service			Service Categories:	
STRATEGY:	2	Small Business Development Center			Service: 13	Income: A.2      Age: B.3
CODE	DESCRIPTION		Exp 2021	Est 2022	Bud 2023	BL 2024      BL 2025

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**  
Additional information for this strategy is available in Schedule 9, Non-Formula Support.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$164,850	\$164,850	\$0		
			<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Public Service/Community Outreach Expansion

Service Categories:

Service: 28

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,499	\$5,500	\$5,550	\$36,082	\$36,082
1002	OTHER PERSONNEL COSTS	\$90	\$255	\$300	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$569	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$350	\$450	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,015	\$29,977	\$29,782	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,173</b>	<b>\$36,082</b>	<b>\$36,082</b>	<b>\$36,082</b>	<b>\$36,082</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,173	\$36,082	\$36,082	\$36,082	\$36,082
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,173</b>	<b>\$36,082</b>	<b>\$36,082</b>	<b>\$36,082</b>	<b>\$36,082</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$36,082</b>	<b>\$36,082</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,173</b>	<b>\$36,082</b>	<b>\$36,082</b>	<b>\$36,082</b>	<b>\$36,082</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 3 Public Service/Community Outreach Expansion

Service Categories:  
Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Community Outreach Program's mission is to demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$72,164	\$72,164	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Spindletop Center for Excellence in Teaching Technology

Service Categories:

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,139	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$100	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,239	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

734 Lamar University						
GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	3	Public Service			Service Categories:	
STRATEGY:	4	Spindletop Center for Excellence in Teaching Technology			Service: 04	Income: A.2      Age: B.3
CODE	DESCRIPTION		Exp 2021	Est 2022	Bud 2023	BL 2024      BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 5 Center for Resiliency

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$44,234	\$500,000	\$500,000	\$500,000
1002	OTHER PERSONNEL COSTS	\$0	\$140	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$1,018,767	\$2,000,000	\$2,000,000	\$2,000,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$170,650	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$4,229	\$0	\$0	\$0
2004	UTILITIES	\$0	\$35,000	\$0	\$0	\$0
2005	TRAVEL	\$0	\$7,580	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$2,562	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$516,838	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$700,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 5 Center for Resiliency

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>27.3</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,000,000	\$5,000,000	\$0	\$0	Lamar didn't get funds until FY22 for this strategy.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$59,684	\$3,410,284	\$3,410,284	\$3,410,284	\$3,410,284
1002	OTHER PERSONNEL COSTS	\$940	\$500,000	\$500,000	\$500,000	\$500,000
1005	FACULTY SALARIES	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
2004	UTILITIES	\$0	\$500,000	\$500,000	\$500,000	\$500,000
2009	OTHER OPERATING EXPENSE	\$204,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$264,646</b>	<b>\$12,910,284</b>	<b>\$12,910,284</b>	<b>\$12,910,284</b>	<b>\$12,910,284</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$264,646	\$12,910,284	\$12,910,284	\$12,910,284	\$12,910,284
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$264,646</b>	<b>\$12,910,284</b>	<b>\$12,910,284</b>	<b>\$12,910,284</b>	<b>\$12,910,284</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,910,284</b>	<b>\$12,910,284</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$264,646</b>	<b>\$12,910,284</b>	<b>\$12,910,284</b>	<b>\$12,910,284</b>	<b>\$12,910,284</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Institutional enhancement funding is requested to support competitive faculty salaries as well as maintenance and operational expenses incurred by academic departments. To hire, retain and reward high quality faculty, particularly in high student demand areas such as nursing, engineering, education and business, Lamar needs increased faculty and departmental support resources. Enhanced funding would allow Lamar to address the shortage of tenure/tenure-track faculty (47% are in non-tenured appointments), faculty salary inequities, salary compression and merit-based salary increases. These needs are especially critical in light of the substantial growth in programs and student enrollment over the past decade.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,820,568	\$25,820,568	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

734 Lamar University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

**734 Lamar University**

GOAL:	6	Research Funds	
OBJECTIVE:	3	Comprehensive Research Fund	Service Categories:
STRATEGY:	1	Comprehensive Research Fund	Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$60,784	\$61,000	\$61,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$72,821	\$106,099	\$105,599	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$133,605</b>	<b>\$167,099</b>	<b>\$167,099</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$133,605	\$167,099	\$167,099	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$133,605</b>	<b>\$167,099</b>	<b>\$167,099</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$133,605</b>	<b>\$167,099</b>	<b>\$167,099</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**734 Lamar University**

GOAL: 6 Research Funds  
OBJECTIVE: 3 Comprehensive Research Fund  
STRATEGY: 1 Comprehensive Research Fund

Service Categories:  
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$334,198	\$0	\$(334,198)	\$(334,198)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by the institution.
			<u>\$(334,198)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$63,718,037</b>	<b>\$86,106,851</b>	<b>\$85,231,691</b>	<b>\$28,776,558</b>	<b>\$28,773,807</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$28,776,558</b>	<b>\$28,773,807</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$63,718,037</b>	<b>\$86,106,851</b>	<b>\$85,231,691</b>	<b>\$28,776,558</b>	<b>\$28,773,807</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>802.3</b>	<b>951.3</b>	<b>951.3</b>	<b>951.3</b>	<b>951.3</b>

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**  
TIME: **4:07:17PM**

Agency code: **734**                      Agency name: **Lamar University**

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;"><b>Item Name:</b> Institute for Energy and Petrochemical Industries' Engineering Needs</p> <p style="text-align: right;"><b>Item Priority:</b> 1</p> <p style="text-align: right;"><b>IT Component:</b> No</p> <p style="text-align: right;"><b>Anticipated Out-year Costs:</b> Yes</p> <p style="text-align: right;"><b>Involve Contracts &gt; \$50,000:</b> No</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01      Exceptional Item Request</p>			
<b>OBJECTS OF EXPENSE:</b>			
1010	PROFESSIONAL SALARIES	4,580,000	4,580,000
2009	OTHER OPERATING EXPENSE	2,920,000	2,920,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,500,000	7,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		41.00	41.00

**DESCRIPTION / JUSTIFICATION:**

Lamar University requests an appropriation to establish and operate the Institute for Energy and Petrochemical Industries' Engineering Needs. The institute will serve Texas by increasing the number of engineering graduates prepared to meet the demands of the energy and petrochemical industries. The institute will also focus on research to provide technological solutions that empower Texas industries to advance the production of energy and petrochemicals.

Lamar University is in a region home to two major ports (Houston and Beaumont), the nation's largest operational liquefied natural gas terminal (Sabine Pass), and 29 refineries that provide approximately one-third of all transportation fuel in the US. The Beaumont-Port Arthur area also has hundreds of petrochemical companies that manufacture intermediate materials and everyday products such as plastics, pharmaceuticals, and specialty chemicals. This critical energy and petrochemical infrastructure in Southeast Texas are a major economic driver, contributing an estimated 3.1 million jobs. Developing the engineering workforce and the technological innovation to meet the demands of this industrial sector secures the future of the energy and petrochemical industries in the US.

The institute will house a research program that aims to improve the operations of the energy and petrochemical industries' in the areas of process control and digitalization, energy efficiency, hydrogen economy, carbon capture, data analytics, cybersecurity, and resiliency. The institute will develop recruitment plans targeting students who demonstrate talents in STEM disciplines and will expand our engineering degree offerings to two-year schools. This combination of education and research programs will increase the quantity and quality of the engineering workforce in the industry, helping to boost regional economic development that will create more high-paying jobs.

**EXTERNAL/INTERNAL FACTORS:**

The need for highly trained and capable engineers to solve increasingly complex problems faced by the energy and petrochemical industries' is clear. The Institute for Energy

Agency code: 734

Agency name: Lamar University

CODE	DESCRIPTION	Excp 2024	Excp 2025
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and Petrochemical Industries' Engineering Needs is uniquely positioned to address an educational need, ensuring the security and growth of this critical industry. Lamar University has demonstrated success in engineering education at both undergraduate and graduate levels. In addition to increasing the number of students graduated from accredited engineering programs, the institute will improve the readiness of graduates for professional careers that require a high-level of technical competency for a critical industrial sector in the State of Texas. Both graduate and undergraduate research experience will directly enhance our graduates' ability to impact this field.

There are multiple strategic advantages of the proposed institute. One is its proximity to the energy and petrochemical companies in the region, which enables effective assessment of industrial needs for workforce and technological developments. Furthermore, the institute will be able to leverage the existing partnerships between Lamar University and regional industries, including the port authorities and terminal management, to deliver the program outcomes efficiently. Another advantage is the interdisciplinary collaboration opportunities supported by Lamar University's faculty across five academic colleges and the existing research infrastructure on the Lamar University campus.

PCLS TRACKING KEY:

#### DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued strategy support.

#### ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$7,500,000	\$7,500,000	\$7,500,000

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**  
TIME: **4:07:17PM**

Agency code: **734** Agency name: **Lamar University**

CODE	DESCRIPTION	Excp 2024	Excp 2025
<b>Item Name:</b> Developing Future Leaders for Southeast Texas <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	824,925	857,922
2009	OTHER OPERATING EXPENSE	160,075	127,078
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$985,000</b>	<b>\$985,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	985,000	985,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$985,000</b>	<b>\$985,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.00	8.00

**DESCRIPTION / JUSTIFICATION:**

Lamar University requests an appropriation to strengthen and enhance leadership and critical thinking skills among high-achieving students. Lamar University will do this through the development of an innovative advanced curriculum and an expansion of high-impact practices for the Wayne S. Reaud Honors College students.

Lamar University's Wayne S. Reaud Honors College is unique because students in the honors college are recruited from all five undergraduate colleges.

College enrollment has increased by 39% since fall 2017. The growth and renewed emphasis on Lamar University's Reaud Honors College coincides with the university's focus on student success. Staff and funds are requested to support and strengthen the Reaud Honors College student participation in undergraduate research, study abroad programs, a Model United Nations Program, and an innovative Graduate School Education Program (GSEP), where rising seniors are introduced to opportunities to further their educations beyond the baccalaureate. Reaud Honors College students will be provided opportunities to experience the very best of undergraduate education in an advanced interdisciplinary minor curriculum designed to promote deeper learning and critical thinking.

Making this experience even more meaningful will be the development of a residential college experience for our Reaud Honors College students who elect to pursue a plan of study that includes a new interdisciplinary minor curriculum focusing on leadership and critical thinking.

**EXTERNAL/INTERNAL FACTORS:**

Texas has not only one of the strongest economies in the US., but also one of the strongest economies in the world. In part this is due to the strong "homegrown" leadership in Texas, and Lamar University's Reaud Honors College is working to position itself as the institution of choice to produce the next generation of leaders for Southeast Texas.

Agency code: 734

Agency name: Lamar University

CODE	DESCRIPTION	Excp 2024	Excp 2025
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The university has demonstrated success in producing leaders not only for Southeast Texas with strong critical -thinking skills, but with the values Texans treasure. Funding for this exceptional item will allow our Reaud Honors College to continue to produce leaders for Southeast Texas who will prime our region into an increasingly productive and successful future.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued strategy support.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$985,000	\$985,000	\$985,000

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**  
TIME: **4:07:17PM**

Agency code: **734** Agency name: **Lamar University**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**Item Name:** Storm Mitigation Assistance  
**Item Priority:** 3  
**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:**

2009	OTHER OPERATING EXPENSE	10,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	10,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The 2021 Atlantic storm season was the third busiest on record with 21 named storms and seven hurricanes, four of them major. The forecast for the 2022 Atlantic hurricane season predicts this will be the seventh busier-than-normal hurricane season in a row for our region.

Over the past five years, Lamar University has experienced water and wind damage to campus buildings and grounds from four hurricanes, one tropical storm, and one tornadic event. To reduce risk the of catastrophic damage to a building key to the university's academic programs, Lamar University requests a one-time exceptional item funding to address Chemistry Building vulnerabilities associated with extreme weather common to the Gulf Coast.

**EXTERNAL/INTERNAL FACTORS:**

Most of Lamar University's academic buildings were constructed according to mid-20th century construction standards. This has made them vulnerable to the extreme weather common along the Texas Gulf Coast. The Chemistry Building (constructed in 1959) is at the greatest risk from storm damage due to its long east-west orientation, which exposes the south and north facades to tropical storm and hurricane force winds and water intrusion.

The Department of Chemistry and Biochemistry plays a key role across the curriculum and houses B.S. and B.A. degrees. Students may elect to take a chemistry course to meet a degree requirement and the program provides pre-requisite and required courses for many different programs, including those in the sciences, pre-health professions, and engineering. All laboratories used for chemistry instruction are housed in the Chemistry Building and as such, storm damage would impact instruction.

Chemistry laboratories are unique given the design considerations associated with laboratory safety. It is difficult to relocate chemistry instruction to teaching laboratories constructed for other sciences which do not require the same safety requirements as chemistry.

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**  
TIME: **4:07:17PM**

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Agency code: **734**                      Agency name: **Lamar University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
<hr/>			
Lamar University proposes to mitigate future storm damage to the Chemistry Building. This request would help to prevent severe and potentially catastrophic property damage and the associated impacts on students in need of introductory and advanced chemistry courses for degree completion and professional school admission.			
<b>PCLS TRACKING KEY:</b>			

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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      55.00%

**CONTRACT DESCRIPTION :**

Construction and renovation.

Agency code:	734	Agency name:	Lamar University		
Code	Description			Excp 2024	Excp 2025
Item Name:		Institute for Energy and Petrochemical Industries' Engineering Needs			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1010	PROFESSIONAL SALARIES			4,580,000	4,580,000
2009	OTHER OPERATING EXPENSE			2,920,000	2,920,000
TOTAL, OBJECT OF EXPENSE				\$7,500,000	\$7,500,000
METHOD OF FINANCING:					
1	General Revenue Fund			7,500,000	7,500,000
TOTAL, METHOD OF FINANCING				\$7,500,000	\$7,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				41.0	41.0

Agency code:	734	Agency name:	Lamar University		
Code	Description			Excp 2024	Excp 2025
Item Name:		Developing Future Leaders for Southeast Texas			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			824,925	857,922
2009	OTHER OPERATING EXPENSE			160,075	127,078
TOTAL, OBJECT OF EXPENSE				\$985,000	\$985,000
METHOD OF FINANCING:					
1	General Revenue Fund			985,000	985,000
TOTAL, METHOD OF FINANCING				\$985,000	\$985,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				8.0	8.0

Agency code:	734	Agency name:	Lamar University
Code	Description	Excp 2024	Excp 2025
Item Name:	Storm Mitigation Assistance		
Allocation to Strategy:	3-5-1	Exceptional Item Request	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	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
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022  
TIME: 4:07:18PM

Agency Code: 734 Agency name: Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	824,925	857,922
1010	PROFESSIONAL SALARIES	4,580,000	4,580,000
2009	OTHER OPERATING EXPENSE	13,080,075	3,047,078
Total, Objects of Expense		\$18,485,000	\$8,485,000

METHOD OF FINANCING:

1	General Revenue Fund	18,485,000	8,485,000
Total, Method of Finance		\$18,485,000	\$8,485,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	49.0	49.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for Energy and Petrochemical Industries' Engineering Needs  
Developing Future Leaders for Southeast Texas  
Storm Mitigation Assistance

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2022**  
Time: **4:07:18PM**

Agency Code: **734**      Agency: **Lamar University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021			Total Expenditures FY 2021
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$9,200	11.2 %	0.0%	-11.2%	\$0	\$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$2,625,111	21.1 %	85.3%	64.2%	\$1,474,218	\$1,728,051
32.9%	Special Trade	32.9 %	30.0%	-2.9%	\$3,045,685	\$10,140,627	32.9 %	52.5%	19.6%	\$4,835,433	\$9,210,058
23.7%	Professional Services	23.7 %	9.0%	-14.7%	\$130,953	\$1,448,122	23.7 %	13.8%	-9.9%	\$192,976	\$1,399,567
26.0%	Other Services	26.0 %	8.4%	-17.6%	\$839,765	\$9,964,674	26.0 %	14.1%	-11.9%	\$1,436,986	\$10,203,663
21.1%	Commodities	21.1 %	14.5%	-6.6%	\$2,856,584	\$19,657,769	21.1 %	20.4%	-0.7%	\$3,943,684	\$19,321,027
	<b>Total Expenditures</b>		<b>15.7%</b>		<b>\$6,872,987</b>	<b>\$43,845,503</b>		<b>28.4%</b>		<b>\$11,883,297</b>	<b>\$41,862,366</b>

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

Lamar University attained no applicable statewide HUB goals for FY2020 and attained two (2) for FY2021. Heavy Construction saw no change from FY2020 to FY2021. HUB expenditures in the remaining five (5) categories significantly increased from FY2020 to FY2021 and four (4) categories increased between FY2019 to FY2021.

**Applicability:**

Building and Special Trade categories attained major significance for the agency's operation in FY2021. The Commodity category narrowly missed the 21.1% goal by less than 1% (0.69%).

**Factors Affecting Attainment:**

While Heavy Construction and Building projects were placed on hold, Lamar University did see a slight increase in Special Trade expenditures in FY2020. Professional, Other Services and Commodity purchases were only down slightly from the previous fiscal year. Also, due to the onset of the COVID-19 pandemic midway through FY2020, Lamar University was unable to attain HUB goals due to the uncertainty around the globe. However, with the exception of Heavy Construction, Lamar University did see an increase in all other HUB categories for FY2021.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

Due to the nationwide pandemic, most in-person events were either cancelled or moved to a virtual format. LU participated in at least three (3) virtual HUB discussion/talk series meetings and forwarded at least six (6) HUB vendor capability statements or email communications to applicable LU departments. The Procurement Director continuously communicates HUB vendor information to internal procurement staff. LU does not current have an active Mentor-Protégé program

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Agency Code: 734 Agency: Lamar University

in place.

**HUB Program Staffing:**

LU currently has one (1) HUB Coordinator who also serves as Director of Procurement & Payment Services.

**Current and Future Good-Faith Efforts:**

Lamar University made the following efforts to comply with HUB procurement goals per Texas Administrative Code Title 34, Chapter 20, Section 20.284:

- 1.Prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses
- 2.Ensured specifications, terms and conditions reflected the agency's actual requirements , and were clearly stated, and did not impose unreasonable or unnecessary contract requirements
- 3.Identified potential subcontracting opportunities in contracts and require a HUB subcontracting plan for contracts over \$100,000, including renewals, where such opportunities existed, in accordance with Government Code §2161.251
- 4.Sought HUB subcontracting in contracts that were less than \$100,000, when possible
- 5.Promoted HUB punchout vendors by relocating the HUB to the top of the agency home shopping screen
- 6.Communicated to all departments via phone or email of the importance of utilizing state HUB vendors

## 6.H Estimated Funds Outside the Institution's Bill Pattern

### Lamar University (734)

#### Estimated Funds Outside the Institution's Bill Pattern 2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 65,317,536	\$ 63,948,912	\$ 129,266,448		\$ 64,000,000	\$ 64,000,000	\$ 128,000,000	
Tuition and Fees (net of Discounts and Allowances)	19,008,222	19,588,304	38,596,526		20,000,000	20,000,000	40,000,000	
Endowment and Interest Income	37,043	40,000	77,043		40,000	40,000	80,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>84,362,801</u>	<u>83,577,216</u>	<u>167,940,017</u>	<u>30.5%</u>	<u>84,040,000</u>	<u>84,040,000</u>	<u>168,080,000</u>	<u>30.0%</u>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 15,206,111	\$ 15,404,013	\$ 30,610,124		\$ 15,500,000	\$ 15,500,000	\$ 31,000,000	
Higher Education Assistance Funds	13,141,181	13,141,818	\$ 26,282,999		13,500,000	13,500,000	\$ 27,000,000	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	330,376	-	\$ 330,376		350,000	350,000	\$ 700,000	
Total	<u>28,677,668</u>	<u>28,545,831</u>	<u>57,223,499</u>	<u>10.4%</u>	<u>29,350,000</u>	<u>29,350,000</u>	<u>58,700,000</u>	<u>10.5%</u>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	87,596,594	88,500,000	176,096,594		89,000,000	89,000,000	178,000,000	
Federal Grants and Contracts	23,932,063	23,000,000	46,932,063		24,000,000	24,000,000	48,000,000	
State Grants and Contracts	7,016,227	7,000,000	14,016,227		7,000,000	7,000,000	14,000,000	
Local Government Grants and Contracts	1,746,513	1,700,000	3,446,513		1,700,000	1,700,000	3,400,000	
Private Gifts and Grants	6,245,996	6,500,000	12,745,996		6,500,000	7,000,000	13,500,000	
Endowment and Interest Income	1,061,633	1,200,000	2,261,633		1,500,000	1,500,000	3,000,000	
Sales and Services of Educational Activities (net)	209,198	200,000	409,198		250,000	250,000	500,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	33,020,233	34,000,000	67,020,233		35,000,000	36,000,000	71,000,000	
Other Income	993,598	1,000,000	1,993,598		1,200,000	1,200,000	2,400,000	
Total	<u>161,822,055</u>	<u>163,100,000</u>	<u>324,922,055</u>	<u>59.1%</u>	<u>166,150,000</u>	<u>167,650,000</u>	<u>333,800,000</u>	<u>59.5%</u>
<b>TOTAL SOURCES</b>	<u><u>\$ 274,862,524</u></u>	<u><u>\$ 275,223,047</u></u>	<u><u>\$ 550,085,571</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 279,540,000</u></u>	<u><u>\$ 281,040,000</u></u>	<u><u>\$ 560,580,000</u></u>	<u><u>100.0%</u></u>

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734 Lamar University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
<b>Gross Tuition</b>					
Gross Resident Tuition	18,716,118	19,663,060	20,063,076	20,263,707	20,466,344
Gross Non-Resident Tuition	6,575,934	7,646,746	7,802,307	7,880,330	7,959,134
<b>Gross Tuition</b>	<b>25,292,052</b>	<b>27,309,806</b>	<b>27,865,383</b>	<b>28,144,037</b>	<b>28,425,478</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(327,910)	(350,000)	(340,000)	(350,000)	(353,500)
Less: Non-Resident Waivers and Exemptions	(4,468,092)	(6,500,000)	(6,750,000)	(6,800,000)	(6,868,000)
Less: Hazlewood Exemptions	(741,231)	(850,000)	(875,000)	(880,000)	(888,800)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>19,754,819</b>	<b>19,609,806</b>	<b>19,900,383</b>	<b>20,114,037</b>	<b>20,315,178</b>
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)	(2,385,439)	(2,500,000)	(2,550,000)	(2,600,000)	(2,625,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>17,369,380</b>	<b>17,109,806</b>	<b>17,350,383</b>	<b>17,514,037</b>	<b>17,690,178</b>
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	17,243	13,500	13,000	13,000	13,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>17,386,623</b>	<b>17,123,306</b>	<b>17,363,383</b>	<b>17,527,037</b>	<b>17,703,178</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	34,103	25,000	10,000	15,000	15,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>34,103</b>	<b>25,000</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>17,420,726</b>	<b>17,148,306</b>	<b>17,373,383</b>	<b>17,542,037</b>	<b>17,718,178</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(660,049)	(664,886)	(728,881)	(736,170)	(743,531)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(690,809)	(894,106)	(911,723)	(963,862)	(1,021,574)
Less: Staff Group Insurance Premiums	(2,141,665)	(2,200,000)	(2,300,000)	(2,350,000)	(2,400,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>13,928,203</b>	<b>13,389,314</b>	<b>13,432,779</b>	<b>13,492,005</b>	<b>13,553,073</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,385,439	2,500,000	2,550,000	2,600,000	2,625,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,141,665	2,200,000	2,300,000	2,350,000	2,400,000
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

## Schedule 1A: Other Educational and General Income

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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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>18,455,307</b>	<b>18,089,314</b>	<b>18,282,779</b>	<b>18,442,005</b>	<b>18,578,073</b>

## Schedule 2: Selected Educational, General and Other Funds

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<b>734 Lamar University</b>					
	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	70,627	90,552	85,452	85,000	85,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	4,497	4,000	4,000	4,000	4,000
Texas Grants	6,485,941	6,379,877	7,740,000	7,740,000	7,740,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(6,405,348)	(6,324,000)	(4,956,250)	(5,000,000)	(5,000,000)
GME Expansion	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>155,717</b>	<b>150,429</b>	<b>2,873,202</b>	<b>2,829,000</b>	<b>2,829,000</b>
General Revenue HEF	2,861,096	2,319,430	2,500,000	2,500,000	2,500,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
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)	14,250,000	0	0	0	0
Other (Itemize)					
TALH	405,462	275,824	300,000	300,000	30,000
Vet Commission	127,303	116,435	130,000	130,000	130,000
Hazelwood	193,725	178,797	195,000	195,000	195,000
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>79,625,691</b>	<b>79,630,732</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>

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734 Lamar University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Indirect Cost Recovery (Sec. 145.001(d))	195,521	61,658	100,000	100,000	100,000
Correctional Managed Care Contracts	0	0	0	0	0

## Schedule 3A: Staff Group Insurance Data Elements (ERS)

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**734 Lamar University**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	77.90%				
GR-D/Other %	22.10%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	542	422	120	542	138
2a Employee and Children	77	60	17	77	40
3a Employee and Spouse	162	126	36	162	20
4a Employee and Family	124	97	27	124	62
5a Eligible, Opt Out	3	2	1	3	0
6a Eligible, Not Enrolled	35	27	8	35	28
<b>Total for This Section</b>	<b>943</b>	<b>734</b>	<b>209</b>	<b>943</b>	<b>288</b>
<b>PART TIME ACTIVES</b>					
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 Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>943</b>	<b>734</b>	<b>209</b>	<b>943</b>	<b>288</b>

**734 Lamar University**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	542	422	120	542	138
2e Employee and Children	77	60	17	77	40
3e Employee and Spouse	162	126	36	162	20
4e Employee and Family	124	97	27	124	62
5e Eligible, Opt Out	3	2	1	3	0
6e Eligible, Not Enrolled	35	27	8	35	28
<b>Total for This Section</b>	<b>943</b>	<b>734</b>	<b>209</b>	<b>943</b>	<b>288</b>

**734 Lamar University**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	542	422	120	542	138
2f Employee and Children	77	60	17	77	40
3f Employee and Spouse	162	126	36	162	20
4f Employee and Family	124	97	27	124	62
5f Eligible, Opt Out	3	2	1	3	0
6f Eligible, Not Enrolled	35	27	8	35	28
<b>Total for This Section</b>	<b>943</b>	<b>734</b>	<b>209</b>	<b>943</b>	<b>288</b>

**Schedule 4: Computation of OASI**  
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**Agency 734 Lamar University**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	77.9030	\$2,326,998	78.8953	\$2,485,529	78.8953	\$2,724,761	78.8953	\$2,752,008	78.8953	\$2,779,529
Other Educational and General Funds (% to Total)	22.0970	\$660,048	21.1047	\$664,886	21.1047	\$728,881	21.1047	\$736,170	21.1047	\$743,531
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$2,987,046</b>	100.0000	<b>\$3,150,415</b>	100.0000	<b>\$3,453,642</b>	100.0000	<b>\$3,488,178</b>	100.0000	<b>\$3,523,060</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

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**734 Lamar University**

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	27,907,334	38,742,258	38,709,677	39,870,968	41,067,097
Employer Contribution to TRS Retirement Programs	2,093,050	3,013,954	3,020,000	3,254,050	3,514,374
Gross Educational and General Payroll - Subject To ORP Retirement	15,654,613	19,786,652	19,696,970	19,893,939	20,092,879
Employer Contribution to ORP Retirement Programs	1,033,204	1,222,570	1,300,000	1,313,000	1,326,130
<b>Proportionality Percentage</b>					
General Revenue	77.9030 %	78.8953 %	78.8953 %	78.8953 %	78.8953 %
Other Educational and General Income	22.0970 %	21.1047 %	21.1047 %	21.1047 %	21.1047 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	690,808	894,106	911,723	963,862	1,021,574
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,343,316	3,695,263	3,806,121	3,920,305	4,037,914
<b>Total Differential</b>	<b>82,523</b>	<b>70,210</b>	<b>72,316</b>	<b>74,486</b>	<b>76,720</b>

**Schedule 6: Constitutional Capital Funding**  
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<b>734 Lamar University</b>					
<b>Activity</b>	<b>Act 2021</b>	<b>Act 2022</b>	<b>Bud 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
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	13,141,181	13,141,181	13,141,181	13,141,181	13,141,181
Project Allocation					
Library Acquisitions	100,000	100,000	100,000	100,000	100,000
Construction, Repairs and Renovations	7,004,471	8,775,000	8,885,000	9,050,000	9,350,000
Furnishings & Equipment	1,390,850	1,457,500	1,350,000	1,250,000	1,300,000
Computer Equipment & Infrastructure	1,190,638	1,332,500	1,575,000	1,575,000	1,370,000
Reserve for Future Consideration	3,455,222	1,476,181	1,231,181	1,166,181	1,021,181
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Schedule 7: Personnel**  
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Date: 8/3/2022  
Time: 4:07:19PM

Agency code: **734**      Agency name: **Lamar University**

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	380.5	430.0	428.0	428.0	428.0
Educational and General Funds Non-Faculty Employees	421.8	521.3	523.3	523.3	523.3
<b>Subtotal, Directly Appropriated Funds</b>	<b>802.3</b>	<b>951.3</b>	<b>951.3</b>	<b>951.3</b>	<b>951.3</b>
Non Appropriated Funds Employees	475.4	480.0	480.0	500.0	500.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>475.4</b>	<b>480.0</b>	<b>480.0</b>	<b>500.0</b>	<b>500.0</b>
<b>GRAND TOTAL</b>	<b>1,277.7</b>	<b>1,431.3</b>	<b>1,431.3</b>	<b>1,451.3</b>	<b>1,451.3</b>

**Schedule 8C: Tuition Revenue Bonds Request by Project**  
88th Regular Session, Agency Submission, Version 1

Agency Code: 734

Agency Name: **Lamar University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Lucas Engineering Building	2006	3/15/2029	\$ 313,259.00	\$ 311,000.00
Science & Tech Building	2016	3/15/2036	\$ 4,642,991.00	\$ 4,642,500.00
			<hr/> <hr/> \$ 4,956,250.00	<hr/> <hr/> \$ 4,953,500.00

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**734 Lamar University**

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**Air Quality Initiative: Texas Hazardous Waste Research Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$500,000

**(2) Mission:**

The mission of the Texas Air Research Center (TARC) is to coordinate an integrated research program in air quality for the Gulf coast of Texas that will provide policy makers with scientific data for decision making. The key pursuits are to: (1) build a track record of high-quality air research for Texas Build, a database for air quality, (2) develop a foundation of air expertise in the State, (3) enhance the abilities of the member universities and the research community by aiding and encouragement to researchers and faculty members, and (4) leverage State resources to compete for other research opportunities.

**(3) (a) Major Accomplishments to Date:**

Since TARC was established, it has awarded more than 200 air research projects supporting the two major Texas Air Quality Studies in 2000 and 2005. The Center obtained a \$376,000 CIAP Federal Grant to do air research in the Gulf Coast area. An additional \$150,000 was obtained by the Center to develop CMAQ air modeling expertise and continued collaboration with TCEQ has brought in about \$1,800,000 for air research from other funding sources.

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

- Continued support to air research initiatives in the state of Texas.
- Advancement of air research programs among TARC members (University of Houston, Texas A&M, University of Texas, Lamar University).
- Development of emerging air research expertise at TARC member universities.
- Understanding on the changes in air quality under the scenarios of ongoing development of energy transition industries in the State of Texas

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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**734 Lamar University**

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**(8) Non-General Revenue Sources of Funding:**

2002 – \$ 376,000 Federal Funds  
2002 – 2005 \$ 450,000 State Funds  
2006 – 2010 \$ 450,000 State Funds  
2011 – 2015 \$ 270,000 State Funds  
          \$ 200,000 Industrial Funds  
2016 – \$ 85,000 Industrial Funds

**(9) Impact of Not Funding:**

Severe reduction in the development of air quality expertise, knowledge, and technical information in the State, thus greatly increasing the probability of establishing air quality rules and regulations that do not address the causes of air pollution in the State of Texas. The program would cease to operate if non-formula was discontinued. Additionally, there would be a significant loss in the amount of federal and industrial air quality funds the Center attracts for the University of Texas, Texas A&M University, University of Houston, and Lamar University.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Increased support to the air research initiatives in the State of Texas and enhanced air research expertise at TARC member universities.

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**734 Lamar University**

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**Center for Advances in Port Management**

**(1) Year Non-Formula Support Item First Funded:** 2016

Year Non-Formula Support Item Established: 2016

Original Appropriation: \$1,260,000

**(2) Mission:**

“To prepare the port and marine terminal operating industry for the opportunities and challenges that lie ahead through advanced and continuing education , and industry relevant research.”

**(3) (a) Major Accomplishments to Date:**

Lamar’s singular, fully online, Master of Science in port and terminal management degree, which was accredited in fall 2017, enhances the careers of port and terminal industry professionals, as well as those who wish to become port and terminal industry managers. The online platform allows access to industry experts from Texas, the US and around the world. This unique approach made possible through remote learning is critical to the continuing relevance and timeliness of Lamar’s port and terminal master’s degree. As of June 2022, 15 working professionals have graduated with a master’s degree in port and terminal management. Most of the Center’s students have been in the port industry. The Center’s continuing education program also delivers industry certifications, featuring a ports and logistics certification for Department of Defense transporters and logisticians. The Center has offered this four-week program twice in the last two years, attracting over 50 military and civilian logisticians. Third, the Center facilitates and sponsors industry relevant research. In the past five years over 40 research projects have been funded (typically in the range of \$20k to \$50k) on topics ranging from Houston ship channel traffic optimization to SE Texas flood resiliency strategies (which led to the creation of Lamar’s Center for Resiliency) to managing dredge material in navigation channels.

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

Enrollment in the Center’s port and terminal master’s degree program will grow to its initial target of 10-15 new students each year as we emerge from the pandemic and client training budgets are reinstated. The Center’s relationships with AAPA and NAWA, as well as the Texas Ports Association, will expand participation in our port master’s degree, certifications and workshops. Our partnerships with colleges and universities will reach the international arena where there is keen interest in sharing the practices and expertise of US port management. We are in discussion, for example, through the Texas International Education Association (TIEC), with several African nations and most immediately with Nigeria, with a view in mind to align and collaborate in the delivery of our online master’s degree program.

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

1. SE Texas Flood Coordination Study-\$100,000
2. Railroad Management Software phase I and II-\$152,111
3. Superhydrophobic Surfaces with Anti-Biofouling Properties -10,000

**(9) Impact of Not Funding:**

Now, without non-formula funding, the Center would not be able to support its activities. Without the Lamar's Center for Advances in Port Management, the focus on port and terminal management advanced education would not be available. The support and partnerships with industry and government demonstrate the need for our advanced and continuing education and research services. Moreover, the expertise that Lamar faculty have developed would become less relevant. The partnerships with industry, with government at all levels, with other universities, would have to be disbanded at a cost to industry as well as Lamar. The port industry--so important to our region, our State, and our Nation-- would lose an important resource. Continued support from the State of Texas will enable the Center to sustain and grow its services to the ports of Texas, the entire nation, and the world. In the short time of its existence Lamar's Center for Port Management has become recognized as the center of excellence for advanced education in port and terminal management.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The Center's advanced education program will achieve regular enrollment reaching 10 to 15 students per year. Continuing education through industry workshops will draw increased attendance. Certificate programs, such as cyber security, strategic asset management and strategic logistics for the military will generate additional participation of working professionals. Internally funded research will be increasingly focused on leveraging faculty's expertise to generate additional externally funded projects.

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**Center for Advances in Water and Air Quality**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$550,000

**(2) Mission:**

The Center for Advances in Water and Air Quality (CAWAQ) at Lamar University promotes the understanding of critical environmental issues and develops solutions for mitigating challenges in water and air quality faced by industries and the global community through research, educational programs, and community outreach. The Center advances research, fosters collaborations, and develops educational programs in the following focus areas: management of water discharge and air emission in oil/gas/energy industries, freshwater availability and quality in Texas, the Food-Energy-Water (FEW) Nexus, water and air quality in the coastal environment, fate, and transport of pollutants in air and water, socio-economic impacts relating to water and air quality, and emerging environmental policy in water and air quality.

**(3) (a) Major Accomplishments to Date:**

CAWAQ develops and administers an infrastructure that enhances the research capacity at Lamar University to address critical water/air quality issues in the State of Texas and beyond. The Center engages Lamar faculty in proposal development and research support, builds collaborations through public-private partnerships, and conducts focus area research. To date, CAWAQ efforts led to \$1.9 million in external funding from federal, state, and private entities for developing novel waste-to-resource conversion processes, enhanced oil-water separation techniques for hydraulic fracturing operations and refineries, building real-time optical measurement sensors and big-data tools for detecting and reporting air pollution, development of adaptation measures related to the effects of Harvey and Imelda, and detection and remediation related to industrial accidents. The Center is becoming a leader in the FEW Nexus, which is demonstrated through the continued developments of technologies that enhance industry capabilities in the State of Texas.

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

CAWAQ will continue to expand the research infrastructure at Lamar University, facilitate interinstitutional collaboration on environmental quality, serve as research facilitator between Lamar University and industry, government agencies and stakeholders on water and air quality issues in the State of Texas and the Gulf of Mexico region. The Center's technological advancements with industrial partners in the FEW Nexus, reduction of point source water pollution, and resource recovery from waste streams address the State's strategic needs. Outreach initiatives led by the Center will enhance the profile and stature of Lamar University as an institution capable of performing leading-edge research and STEM education. The STEM outreach programs for K-12 students will be expanded, with a special focus on encouraging under-represented and underserved communities to pursue STEM careers.

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

None

**(5) Formula Funding:**

None

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**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

FY18 - \$778,540 Industrial Funds

FY19 - \$485,440 Industrial Funds

FY20 - \$153,994 Industrial Funds

FY21 - \$15,000 Industrial Funds

FY22 - \$448,625 Federal Funds

**(9) Impact of Not Funding:**

Efforts to expand research capacity at Lamar University to address critical water and air quality issues in the State of Texas and Lamar's ability to contribute expertise to industry will be greatly compromised. In addition to the setback of ongoing research development that benefits the State's strategic needs and technological innovations in the Texas Upper Gulf Coast region, it will decrease Lamar's ability to recruit and retain qualified faculty in STEM disciplines, which will impact student recruitment and retention. The loss of funding will be detrimental to Lamar University's educational and research missions. It will also jeopardize the opportunity to acquire a significant, long-term research program to expand research and educational opportunities directly benefiting and improving the Southeast Texas community.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Improved solutions for the mitigation and management of industrial streams and air emissions. Reduced environmental impacts of industrial operations. Lowered cost in attaining targeted discharge standards and environmental quality.

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**Center for Midstream Management and Science**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2019
Year Non-Formula Support Item Established:	2019
Original Appropriation:	\$1,900,000

**(2) Mission:**

The Center for Midstream Management and Science ("Midstream Center") serves as a bridge between Lamar University and the midstream industry, which provides oil, NGL, and gas transportation, gas processing, NGL fractionation, terminal, LNG, and storage services. The Midstream Center is the only academic organization in the world focused solely on the midstream industry. Its general mission is to work in partnership with the midstream industry with the objective of: (i) identifying and solving industry operational problems and advancing technologies impacting the midstream sector through seed capital funding of practical research, (ii) developing and delivering midstream-centric educational initiatives, and (iii) serving as a clearing house for information interesting to the midstream ecosystem.

An assessment of faculty strengths and interests, in combination with guidance from the Midstream Center's Industry Advisory Board, led to a focus on specific research areas, including: (i) leak detection and monitoring, (ii) big data, AI applications, and predictive maintenance, (iii) corrosion detection and monitoring, and (iv) resilience and reliability. CMMS is expanding its focus areas to include cyber security issues and applications specific to midstream companies.

**(3) (a) Major Accomplishments to Date:**

- Recruited ten industry Advisory Board members.
- Hosted GPA Midstream 3-day seminar on midstream operations.
- Funded \$898,000 seed capital in 29 midstream-centric research projects in first two years, leading to industry funding of two of the projects, 19 research publications, and support of five PhD/DE dissertations.
- Funded 11 Summer 2021 Faculty/Student research projects.
- Developed and implemented Midstream Course Module Program that incorporates a week-long module in 24 courses that has impacted 734 students to date. The Module Program was designed to instill in students the relevance of coursework in the midstream industry, make the students more valuable to midstream companies, and enhance LU's reputation among midstream companies. Modules have been incorporated in courses in the engineering, chemistry, computer science, and construction management. Several additional courses have joined the module program, beginning Fall 2022.
- Hosted Industry events:
  - (i) symposium with Texas Oil and Gas
  - (ii) seven webinars with industry panels
  - (iii) day-long campus meetings between faculty/student research teams and industry partner focused on commercial opportunities
  - (iv) six faculty/plant tours with industry partners.
- Published first annual Top Ten Issues in Midstream survey.
- Developed Midstream Pathfinder online tool providing easy access of over 23,000 midstream research papers to industry/academia

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

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- Expand Industry Advisory Board from 10 to 15.
- Continue funding midstream relevant practical research to solve problems in partnership with industry and expand research focus and outreach into cyber security issues.
- Host annual webinar series, publish newsletters, industry events and plants trips for faculty students, and continue industry outreach in development of relationships with midstream companies.
- Develop strategic partnerships with PRCI and other midstream industry organizations.
- Allocate 50% of budget to seed capital funding for practical midstream relevant research with objective of bringing in industry partner funding.
- Speak at conferences.
- Continue expanding Midstream Module Program into more courses, impacting more students.

**(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:**

Lamar University is in Beaumont, the center of one of the most important petrochemical complexes in the world and the anchor of the United States' midstream complex. LU R&D is an important contributor to this midstream complex and LU has produced over 300 engineers per year and other graduates for generations who often work in our nation's energy complex. Not funding would lower LU graduate value to the midstream industry in Texas, deprive Texas' midstream industry of a focused center dedicated to identifying and solving practical operating issues, and reduce the midstream industry's efficiency in confronting the myriad of issues facing industry in general and during the developing energy transformation. Leading thinkers in academia and industry understand that any success of the "energy Transition" requires the technological participation and success of the midstream industry. Not funding will reduce Texas' midstream industry's ability to meet future needs of citizens.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Center for Resiliency**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2021
Year Non-Formula Support Item Established:	2021
Original Appropriation:	\$5,000,000

**(2) Mission:**

Vision: The Center will serve the State of Texas by establishing a networking center and data collaborative for multi-disaster resiliency in alignment with the Lamar University vision of leadership in quality educational opportunities, community engagement, economic impact, the environment, and accessibility.

Mission: To provide service, outreach, and education for improvement in all aspects of resiliency including infrastructure, socio-economic wellbeing, health, the environment, and universal design in confronting multi-disaster events in the Gulf Coast region.

Project Core Values: Gulf Community Needs, Data Integrity, Resilience/Sustainability, Inclusive Excellence and Diversity

Project Core Components: Education, Outreach and Internal Communication, Research, Data Management and Analysis, Informing Decision Making and Communication Exchange, Assessment, Accessibility

**(3) (a) Major Accomplishments to Date:**

The Executive Committee representing all 5 academic colleges and major LU centers and an External Advisory Council representing multiple state/regional agencies, non-profits etc. were established, and protocols, website and a resilience library were initiated. A resilience science team is working on its first publication, The 3rd Resilience and Recovery Summit was hosted. FY22 projects were started representing most academic departments, allocating over \$1M in direct project funding with more than \$1M expected to be added in FY23. Over 70 faculty members are already involved with similar numbers of students. The largest project, the SETx Flood Coordination Study (FCS) aided in the installation and managing >70 flood sensors over a 7-county region. The FCS is funding the design of a levee tester for Texas and is working on research projects partially funded by NOAA, the EPA and the GLO CMP such as studying flood decision-making networks, piloting green stormwater infrastructure, and installing high frequency radar units to measure near surface currents in Sabine Lake and Galveston Bay. Other Center projects range from supporting K-12 resilience, a proposed graduate certificate in Engineering with Nature, rural access to wireless, grid resilience, marsh and river studies, COVID and other disaster impacts on mental health, economic studies, establishment of a citizen's academy, etc. More than \$6M in external funding were applied for to further expand and strengthen the Center.

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

Increased Center support for ongoing and additional projects representing all academic departments, and encompassing educational, outreach and research activities. Further development of disaster resilience science with a multi-system approach and as a template for similar hubs in Texas and the Gulf Region. Increased external funding to further leverage State funding in the Center's Mission and in support of disaster resilience in Texas.

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

During 2020 and 2021 the Lower Neches Valley and Sabine River Authorities supported the continued development of the FCS, its monthly meetings and initiatives such as the flood sensor network first steps. Other LU studies were partially funded by the EDA and other federal grants.

**(9) Impact of Not Funding:**

Not only is the Center spring-boarding multi-disaster research and education throughout LU, allowing for a more encompassing and ground-up approach to this science and its application, but it is also establishing several what we hope to become long-term initiatives to serve LU and the region and beyond. One proposed FY23 initiative is the development of an LU Resilience Corps to train faculty, staff, and students in preparation for disaster volunteer opportunities. Other initiatives include coordination with TDIS and TNRS on disaster data management and sharing, and the Flood Coordination Study working with the GLO CMP and the USACE on future potential development/sustainability of a levee tester program for Texas, and of course the extension and improvements of the flood and rain sensor network. Without continued funding these exciting projects that have brought an increased sense of community to LU and the region will not have the resources to grow and continue to provide for a more resilient community.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent

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

N/A

**(12) Benchmarks:**

N/A

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**(13) Performance Reviews:**

N/A

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**Developing Future Leaders for Southeast Texas**

**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$1,970,000

**(2) Mission:**

Lamar University requests an appropriation to strengthen leadership and critical thinking skills among high-achieving students. We will do this through the development of an innovative curriculum and an expansion of high-impact practices for Wayne S. Reaud Honors College students.

College enrollment has increased by 39% since fall 2017. The growth and emphasis on the Reaud Honors College coincide with the university's focus on student success. Funds are requested to support and strengthen the Reaud Honors College student participation in undergraduate research, study abroad programs, a Model United Nations Program, and an innovative Graduate School Education Program (GSEP), where rising seniors are introduced to opportunities to further their educations beyond the baccalaureate. Reaud Honors College students will experience an undergraduate education of the highest quality in an advanced interdisciplinary minor curriculum designed to promote deeper learning and critical thinking and will have opportunities to live in a new Honors Residential College on campus.

**(3) (a) Major Accomplishments to Date:**

N/A

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

Lamar University's Reaud Honors College is working to position itself as the institution of choice to produce the next generation of leaders. The university has demonstrated success in producing leaders not only for Southeast Texas with strong critical-thinking skills, but also with the values Texans treasure. Funding for this exceptional item will allow our Reaud Honors College to continue to produce leaders for Southeast Texas who will prime our region into an increasingly productive and successful future.

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

N/A

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Less opportunity for students aspiring to fill leadership roles in Southeast Texas.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Gulf Coast Hazardous Substance Research Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1989
Year Non-Formula Support Item Established:	1989
Original Appropriation:	\$600,000

**(2) Mission:**

Originally created in 1986 under the Superfund Amendments and Reauthorization Act, the Center administers an integrated research program to improve the quality of the environment and to reduce risk to human and ecosystem health. The Center's research program concentrates on waste minimization, innovative treatment technologies, toxicity reduction, and other technical-support areas for hazardous substances in the petroleum, chemical and other Gulf Coast Industries. The activities include research, evaluation, testing and demonstration of alternative or novel technologies to minimize, destroy, or handle wastes to achieve better protection of human health and environment.

**(3) (a) Major Accomplishments to Date:**

In the past 33 years, the Center has provided \$18.9 million of federal (\$12.6 mil) and State (\$7.7 mil) research funding to The University of Texas, Texas A&M University, The University of Houston, and Lamar University (Center's home). The Center has funded approximately 585 research projects since its inception and currently has 8 ongoing research projects.

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

- Reduced environmental cost to Texas industry and public entities.
- Reduced cost of environmental waste site remediation.
- A better understanding on public's reaction to installations of hazardous waste facilities and finding ways to address public concerns about such sites .
- Identification of research issues and enhancement of faculty expertise at consortium universities on shared technical interest.
- Development of new technology transfer initiatives through field demonstration projects.

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

TEES Budget 1987/88

**(5) Formula Funding:**

None

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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**(8) Non-General Revenue Sources of Funding:**

2001 - \$1,459,300 Federal Funds  
\$ 15,000 Industrial Funds  
\$ 39,500 Other Grants  
2002 - \$ 975,000 Federal Funds  
\$ 15,000 Industrial Funds  
\$ 524,000 Other Grants  
2003 - \$2,500,000 Federal Funds  
\$ 15,000 Industrial Funds  
\$ 100,000 Other Grants  
2004 - \$2,500,000 Federal Funds  
\$ 20,000 Industrial Funds  
\$ 50,000 Other Grants  
2005 - \$2,500,000 Federal Funds  
\$ 20,000 Industrial Funds  
\$ 50,000 Other Grants  
2006 - \$2,500,000 Federal Funds  
\$ 25,000 Industrial Funds  
\$ 120,000 Other Grants  
2007 - \$2,210,000 Federal Funds  
\$ 30,000 Industrial Funds  
\$ 300,000 Other Grants  
2008 - \$1,992,000 Federal Funds  
\$ 32,000 Industrial Funds  
\$ 300,000 Other Grants

**(9) Impact of Not Funding:**

A major engineering and scientific resource for the State in hazardous material management will be lost, which could lead to environmental impacts causing damage to human health and result in fines and penalties for the chemical, petroleum, and other state of Texas industries. Additionally, there would be a significant loss in the amount of federal and industrial environmental funds the Center attracts for the University of Texas, Texas A&M University, University of Houston, and Lamar University.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Reduce environmental cost to Texas industry and public entities. Reduced cost of environmental waste site remediation. Better understanding of public reaction to hazardous waste installations and address public fear to such sites. Major research issues at multiple Texas universities on shared technical interest will be addressed. New technology transfer initiatives performed through field demonstration projects.

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**Institute for Energy and Petrochemical Industries' Engineering Needs**

**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$15,000,000

**(2) Mission:**

The institute will serve the State of Texas by increasing the number of engineering graduates prepared to meet the demands of the energy and petrochemical industries . The institute's educational program will expand Lamar University's engineering degree offerings to two-year schools and enhance the accessibility to quality engineering education for high school graduates.

The research program will aim to improve the operations of energy and petrochemical industries in the areas of process control and digitalization of petrochemical manufacturing, energy efficiency, hydrogen economy, carbon capture, data analytics, cybersecurity and resiliency. The combination of the education and research programs will increase the number and elevate the credentials of the engineering workforce helping to boost regional economic development.

The institute is located in close proximity to the energy and petrochemical companies in the region, which enables effective assessment of industrial needs for workforce and technological developments. Furthermore, the institute will be able to leverage the existing partnerships between Lamar University and regional industries, including the port authorities and terminal management, to deliver the program outcomes efficiently. Enhancing these partnerships will help boost regional economic development that will create more high-paying jobs.

**(3) (a) Major Accomplishments to Date:**

N/A

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

The need for highly trained and capable engineers to solve increasingly complex problems faced by energy and petrochemical industries is clear . The Lamar University Institute for Energy and Petrochemical Industries' Engineering Needs is uniquely positioned to address the educational needs, ensuring the security and growth of these critical industries. Lamar University has demonstrated success in engineering education at both undergraduate and graduate levels. In addition to increasing the number of students graduated from accredited engineering programs, the institute will improve the readiness of graduates for professional careers that require a high-level of technical competency for a critical industrial sector in Texas. If the proposed institute is funded, educational programs and training facilities will be built to develop workforce for energy and petrochemical companies in Texas. Research products will be generated to promote technological innovations and to elevate the standards of industrial processes.

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

N/A

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**(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:**

Efforts to ensure Texas remains the national leader in the energy and petrochemical industries through Lamar University's ability to serve critical industrial partners will be compromised. In addition to the setback of ongoing research development that benefits the State's strategic needs and technological innovations in the Texas Upper Gulf Coast region, it will decrease Lamar University's ability to recruit students in STEM disciplines, which will impact the supply for the much needed workforce to the industry.

Lamar University is strategically located in the proximity of industrial metroplexes of Southeast Texas. The region is home to two major ports (Houston and Beaumont), the nation's largest operational liquefied natural gas terminal (Sabine Pass), and 29 refineries that provide approximately one-third of transportation fuel in the U.S. The Beaumont-Port Arthur area also has hundreds of petrochemical companies that manufacture intermediate materials and everyday products such as plastics, pharmaceuticals, and specialty chemicals.

This critical energy and petrochemical infrastructure is a major economic driver of Texas, contributing to an estimated 3.1 million jobs, and plays a vital role in the U.S. energy economy, as well as in the world's energy supply chains. Developing engineering workforce and technological innovation that meet the demands of this industrial sector ensures the security of the U.S. energy and petrochemical manufacturing future.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

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**(13) Performance Reviews:**

N/A

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**Institutional Enhancement**

**(1) Year Non-Formula Support Item First Funded:** 2000  
Year Non-Formula Support Item Established: 2000  
Original Appropriation: \$1,642,466

**(2) Mission:**

Institutional enhancement funding is requested to support competitive faculty salaries, as well as maintenance and operational expenses incurred by academic departments. To hire, retain, and reward high quality faculty, particularly in areas of high student demand and need by the state and country it is imperative that we provide outstanding faculty in nursing, engineering, education and business, Lamar needs to increase faculty and departmental support resources to retain these outstanding faculty.

**(3) (a) Major Accomplishments to Date:**

Lamar University has made significant strides in salary equity and now consistently is in the top half of the salaries range for comprehensive universities in Texas . In addition, we have increased the ethnic, geographic and educational diversity of faculty. In Nursing, the problem has been to hire the master's or doctoral prepared faculty in numbers sufficient to handle the demand for the program. An accredited program with state-commended licensing pass rates for our graduates, we have struggled to hire and retain sufficient faculty. Over the past four years, 50-80 % of the nursing faculty have taught an overload due to lack of faculty to cover the clinical areas. Many of the faculty are teaching significant clinical overloads, in order to provide pre-licensure students supervision. As a result of the lack of appointable faculty members we have decreased the number of new students admitted into the program from 88 students per long semester to 68. The increasing difference between our salaries and health care wages has significantly hampered our ability to recruit and retain faculty.

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

Hire additional qualified, diverse tenure/tenure track faculty. Continue to hire, retain and reward in high demand areas such as nursing, engineering and nursing.

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Increase in average class size.

Difficulty in meeting student demand for instruction, especially by tenure/tenure-track faculty in lower division courses.

Difficulty in hiring and retaining high quality faculty, especially in Engineering, Sciences and Nursing.

Difficulty in providing support for academic departments in terms of instructional technologies and professional development .

The program would cease to operate if non-formula funding was discontinued.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Public Service/Community Outreach Expansion**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1994
Year Non-Formula Support Item Established:	1993
Original Appropriation:	\$50,000

**(2) Mission:**

The Community Outreach Program's mission is to demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside. Lamar University began serving the educational needs of Southeast Texas as South Park Junior College in 1923. Lamar's relationship with the neighborhood is no less important today. While the university has provided or supported various community programs in the neighborhood through the years it is time to demonstrate our pride in that relationship in a new way. On March 3, 2015 an inaugural meeting of the Greater South Park Neighborhoods Partnership Committee was held on campus. One of the initial goals is improving the overall quality of life, to help the people of South Park build a more prosperous future by working together to meet challenges and create opportunity. South Park and Lamar University are linked not only by proximity, but also by history as Lamar University came into being as South Park Junior College in 1923. We owe it to our neighbors to be an active part of this partnership. The university has broadened its horizon and has successfully expanded its efforts to engage all sectors of Beaumont and other neighboring cities in the golden triangle. Our motto is: Reimagine, Rebuild, Revitalize.

**(3) (a) Major Accomplishments to Date:**

We have developed programs to empower low-income residents and identified individual and family needs in the areas of employment, education, housing, health and transportation. Partnering with Entergy Texas, Catholic Charities, United Way and the Beaumont Housing Authority, with the creation of the South Park Neighborhood Partnership in 2015 has allowed the program to realize substantial penetration in the surrounding counties that it serves. The committee has addressed safety concerns through proactive policing, appropriate lighting and greater involvement of the community. It will take everyone working together to realize these successes, and by sharing our successes we can inspire others. Our goal is a safe, dynamic, progressive, healthy community; that residents are proud to call their home. Identified structures within the neighborhoods have been remodeled, refurbished, or demolished. Many streets have been resurfaced and additional infrastructure improvements made by local municipalities. Major community engagement events such as, A Day in the Park, pool parties, kite festivals, family picnics, and a community garden was established. A business partnership between the university and the Beaumont Independent School District was established, this has allowed for the development of thirteen innovative learning labs in partnered elementary campuses that are STEAM focused to inspire and ignite the love of learning and to establish and cultivate a college going culture.

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

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During the next 2 years, the Community Outreach Program plans to expand the regional services offered through the Volunteer Income Tax Assistance (VITA) program by aggressively recruiting, training and certifying qualified volunteers. The additional qualified, certified volunteers will allow us to further penetrate the tri-county market of Jefferson, Orange, and Liberty. We have set a lofty goal of completing 800 federal tax returns and a total of \$900 thousand in refunds, by the end of the 2nd year, free of charge! Additionally, we plan to add more innovative learning labs on elementary school campuses in the surrounding school districts. We also plan to broaden our networking and community engagement opportunities to identify and address safety and security concerns, aggressively pursue infrastructure issues (street and roadway rehabilitation), lighting, structures deemed unsafe. We will remain vigilant initiating community engagement events, take advantage of networking opportunities, and continue pursuit of community revitalization. Members of the committee agreed that a well-represented and engaged group should establish goals, develop effective plans and engender the support necessary to leverage local and government resources and inspire the help of additional non-profit organizations that want to work on behalf of communities within the tri-county area. Progress has been realized, momentum has been achieved, we must remain vigilant.

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

2008 - Entergy \$5,000 2011 - Entergy \$5,000  
2011- Lamar University Foundation \$1,000 2011 - Diocese of Beaumont \$1,000  
2013 – Entergy \$8,462 2018 – Entergy \$2,500 2019 – Entergy \$5,000

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Small local grants:  
2008 - Entergy \$5,000 2011 - Entergy\$5,000  
2011- Lamar University Foundation \$1,000 2011 - Diocese of Beaumont\$1,000  
2013 – Entergy \$8,462 2018 – Entergy \$2,500 2019 – Entergy \$5,000

**(9) Impact of Not Funding:**

Consequences of not funding the Community Outreach Program would be: 1) The elimination of the only university- based program in Southeast Texas focused on the empowerment of low income individuals, families, and communities; 2) Individuals and families served by the program may descend into less productive lives and not contribute to society as they would otherwise; 3) Communities would become economic burdens to this tri-county area; 3) Increased crime and poverty would likely follow;

4) Individuals and families would not be as empowered with the knowledge, skills, and beliefs needed to become productive and contributing members of society; and  
5) The elimination of a major strategic component of Lamar University's mission of public and community service. The program would continue to operate if non-formula funding was discontinued.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Sustainability and further expansion of the Community Outreach Program is imperative. The importance of this endeavor is a necessity now, more so than it's ever been since the inception of the program. Communities throughout this region desperately need the assistance and the guidance afforded to them through this very viable, valuable program. Since the inception of the Community Outreach Program there has been a number of individuals, families and households financially uplifted, emotionally strengthened, and a belief in their fellow man restored. We will continue to be of full-service to our communities that we serve.

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**Small Business Development Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1989
Year Non-Formula Support Item Established:	1989
Original Appropriation:	\$150,000

**(2) Mission:**

First supported in 1989, the Small Business Development Center's (SBDC) mission is to serve as a "venture catalyst" in Southeast Texas, leveraging resources within the SBDC network at Lamar University to start and grow businesses while creating jobs, which will diversify the economy of the region. Job creation is the primary measurement by which the SBDC determines its impact and job creation is the only real way to transform and grow the regional economy. There are other economic development agencies that work to recruit businesses and retain jobs; however, the SBDC is the only EDA-dedicated entity to creating jobs by developing new businesses.

**(3) (a) Major Accomplishments to Date:**

Since its inception, the SBDC at Lamar has

1. Created 3,015 jobs
2. Retained 828 jobs
3. Capital Formation (loans + owners' injection + other) \$146,816,985.00
4. Miscellaneous Capital \$8,174,103
5. Business Starts 415

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

The SBDC at Lamar University would have the following targets:

1. The creation of 332 new jobs in the 5 county service area in SETX
2. The retention of 100 jobs in the area
3. Capital formation of \$13,296,398
4. Business Starts 44

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

2006- \$110 SBA

2006- \$24,000 Private/Community Support & Program Income

2007- \$110,000 SBA

2008- \$110,000 SBA

2009- \$110,000 SBA

2010- \$110,000 SBA

2011- \$110,000 SBA

2012- \$130,000 SBA

2013- \$130,000 SBA

2014- \$130,000 SBA

2015- \$130,000 SBA

2016- #130,000 SBA

2017- \$130,000 SBA

2018- \$130,000 SBA

2018- \$24,000 Private/Community Support & Program Income

2019- \$130,000 SBA

2018- \$24,000 Private/Community Support and Program Income

**(9) Impact of Not Funding:**

State funds requested serve as matching funds. During the 2017 legislative session our State funding was reduced by 34.5%. This loss of funding resulted in reduced staffing at the SBDC. Lamar's SBDC has been pursuing alternate funding sources and has been unsuccessful to date. At present the SBDC has 2 FTE's, a director and an advisor. It is anticipated that one effect of the coronavirus pandemic will be an increase in the demand for SBDC services in our five county service area which will necessitate additional staffing. With no increase in funding to Lamar University's SBDC to cover the needed additional staffing small businesses in the five county area will be under served.

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

Permanent

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

N/A

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**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Spindletop Museum Educational Activities**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$32,867

**(2) Mission:**

In 46 years the museum has been open to the public six days a week, year-round, with an average attendance of 15,000 visitors from all over Texas, the United States and the World. During the COVID pandemic, our attendance was cut in half for 2 years, but is now on the rise again. However, our revenue increased. The museum has emphasized educational programs, including filming an online tour and an online Q&A program called "Coffee & Spindletop." The museum holds regular Saturday educational programs and events. New events include Christmas in Boomtown: City in Lights, Music and Wine, the Country Life Festival, and the Black Gold Bash. Lastly, while school children have not been able to take field trips in 2020 and 2021, field trips resumed this year and we have seen about 2000 school children. New also is an escape room type of activity where participants solve clues based on the story of Spindletop to enter one of the buildings that holds prizes for participating. Due again to the pandemic, the number of staff, faculty and students from Lamar University decreased. However, the escape room activity was first used by Lamar students during a special week of activities on campus. More than \$350,000 in grants were received and were used to put new siding on the buildings and heating/cooling units were installed.

**(3) (a) Major Accomplishments to Date:**

The museum has operated a volunteer docent program that was recognized in a letter from President Clinton in 1994. Individual restoration projects have been accomplished, including the restoration of a historic 1930 Model A Ford and construction of an authentic 64-foot high wooden oil derrick built to replace three oil derricks lost in a 1986 hurricane. For the 100th anniversary of Spindletop, in 2001, a replica of the Lucas Gusher for living history purposes was built, as well as a new Visitor Center. The museum has improved the Lucas Gusher monument site, which was first erected in 1941. The museum completed construction on a T.A. Lamb & Son Printing exhibit, the first new exhibit building in the museum's 40-year history, which highlights the history and technology of printing. Another new exhibit opened on June 11, 2022 titled "Cawley's from Machining to Automation" and features model steam engines and will center on steam technology on the oil field.

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

More grants will be sought, and completion of site renovations will take place. These include new fencing, new landscaping, and a new walkway out and around the Spindletop monument. More online educational programming, such as "Coffee and Spindletop," will be created for schools to use. Planning for the 125th anniversary of Spindletop and the 50th anniversary of the museum will take place. These dates fall on January 10, 2026. Events such as the Country Life Festival that bring more revenue will be expanded.

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

None

**(5) Formula Funding:**

None

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**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

2020-\$37,000 Admissions, donations, facility rentals & merchandise Sales, \$6,000 endowment, \$3500 private grants

2021-\$60,000 Admissions, donations, facility rentals & merchandise Sales, \$6,000 endowment, \$21000 private grants

2022-\$\_\_\_\_\_ Admissions, donations, facility rentals & merchandise sales, \$6,000 endowment, \$320,000 private grants

**(9) Impact of Not Funding:**

Spindletop Gladys City Boomtown Museum, including its historical buildings, facilities and collections were deeded to the State of Texas and entrusted to Lamar University for continued care and development as an educational resource. More importantly, educational programs about Texas' rich petroleum history for public school teachers and school children would be reduced. Further, many important cultural resources would be lost to the state and region, and enrichment of courses in geology, history, communication, fine arts, education, humanities, theatre, engineering, and continuing education would no longer be available to Lamar University students and faculty, the community, and visitors from across the United States as well as around the world. Current museum-related faculty research in the departments of history, communication, engineering, and environmental studies would be eliminated. The program would continue to operate if non-formula funding was discontinued.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Create days for volunteers to make more hands-on exhibits that go along with the static exhibits. Complete an inventory of museum collections. Expand on new events that were created so that they bring much needed revenue into the museum. Finish the renovations on the property and buildings to give them more longevity and better looks.

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**Storm Mitigation Assistance**

**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$10,000,000

**(2) Mission:**

In recent years, Lamar University has experienced water and wind damage to campus buildings and grounds from hurricanes, a tropical storm, and a tornadic event. To reduce risk of catastrophic damage to a building key to academic programs, Lamar University requests one-time exceptional item funding to address Chemistry Building vulnerabilities associated with extreme weather events.

Most of Lamar University's academic buildings were constructed according to mid-20th century standards and are potentially vulnerable to extreme weather. The Chemistry Building (constructed in 1959) is at the greatest risk from storm damage due to its east-west orientation and exposure to tropical storm and hurricane force winds and water intrusion.

The Department of Chemistry and Biochemistry plays a key role across the curriculum and houses B.S. and B.A. degrees while offering degree requirements and pre-requisite courses for many majors. Chemistry laboratories are unique given design considerations associated with laboratory safety. It is difficult to relocate chemistry instruction to teaching laboratories constructed for other sciences which do not require the same safety requirements as chemistry.

This request would help to prevent severe and potentially catastrophic property damage and the associated impacts on students in chemistry courses for degree completion and professional school admission.

**(3) (a) Major Accomplishments to Date:**

N/A

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

N/A

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Support of this request would assist in preventing more severe property damage, which in our environment will be the inevitable consequence from future storms.

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

N/A

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Texas Academy of Leadership in the Humanities**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1992
Year Non-Formula Support Item Established:	1992
Original Appropriation:	\$43,633

**(2) Mission:**

The Texas Academy is an accelerated program for gifted and talented high school students in Texas who desire rigorous academics, innovative research and service leadership opportunities designed to enhance student learning and leadership in a variety of academic areas, including humanities, STEAM and liberal arts. The Academy offers up to 2 years (60 hours of core classes) as a residential or non-residential early program for gifted and talented high school students with intellectual experiences and opportunities for leadership.

**(3) (a) Major Accomplishments to Date:**

In 2022, fifteen of the sixteen graduates completed the distinguished track high school diploma. One graduate was granted acceptance at Georgetown University, and another was accepted at the University of Hawaii at Manoa. Nine graduates will continue their studies at Lamar University, four will attend other Texas Universities and three will attend out of state institutions. Most students meet the criteria for acceptance into the Reaud Honors College at Lamar University upon enrollment, and graduation from the Academy. Academy students participate in undergraduate research, innovation seminars, and academic success workshops on campus. Students provide valuable community service to a variety of organizations including local elementary schools, LifeShare Blood Center, and work in tandem with student organizations such as Cardinal Robotics to recruit highly qualified students to the Academy.

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

The Texas Academy will triple enrollment for the 2022-2023 with a projected total of 40-50 students. During the next 2 years, the Texas Academy plans for incremental and steady growth of 30-40 new students each year. These numbers will enable a strong community of outstanding and high achieving students. The Academy will expand community partnerships, adding 1-2 new external programs per year where students will be involved with community engagement projects. Students will participate in scholarship and academic workshops geared towards college after the Texas Academy, promoting these students to apply and be accepted at some of the nation's top schools.

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

FY2003 - \$54,615 Average Daily Attendance  
FY2004 - \$76,304 Average Daily Attendance  
FY2005 - \$57,370 Average Daily Attendance  
FY2006 - \$51,416 Average Daily Attendance  
FY2007 - \$61,039 Average Daily Attendance  
FY2008 - \$80,562 Average Daily Attendance  
FY2009 - \$73,002 Average Daily Attendance  
FY2010 - \$130,442 Average Daily Attendance  
FY2011 - \$133,855 Average Daily Attendance  
FY2012 - \$89,052 Average Daily Attendance  
FY2013 - \$97,661 Average Daily Attendance  
FY2014 - \$96,559 Average Daily Attendance  
FY2015 - \$132,752 Average Daily Attendance  
FY2016 - \$359,753 Average Daily Attendance  
FY2017 - \$401,506 Average Daily Attendance

**(9) Impact of Not Funding:**

Lamar University provides the Texas Academy to a percentage of students who are first time in college (FTIC) many of which are minority secondary school students (TAC, 96.707). Our students can apply for financial aid, but due to previous storms and the pandemic, familial situations and family dynamics have changed, therefore impacting how students receive financial assistance. Our program would not continue to operate without formula funding.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent

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

N/A

**(12) Benchmarks:**

N/A

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**(13) Performance Reviews:**

Develop and attract high school students from diverse backgrounds and place them in the best undergraduate, graduate, or professional programs in the country.

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