

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

by



LAMAR UNIVERSITY
A Member of The Texas State University System
Beaumont, Texas

Submitted on
August 16, 2010

Legislative Appropriations Request

Fiscal Years 2012 and 2013

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

by



Lamar University

A Member of The Texas State University System

System Administration

Brian McCall
Chancellor, Texas State University System

Board of Regents

Ron Blatchley, Chairman
Charlie Amato, Vice Chairman
Kevin J. Lilly
Ron Mitchell
David Montagne
Trisha Pollard
Michael Truncale
Donna N. Williams
Christopher Covo, Student

Term Expires

February 1, 2011
February 1, 2013
February 1, 2015
February 1, 2015
February 1, 2015
February 1, 2013
February 1, 2013
February 1, 2011
February 1, 2011

Hometown

Bryan
San Antonio
Houston
Horseshoe Bay
Beaumont
Bellaire
Beaumont
Arlington
San Marcos



CERTIFICATE

Agency Name Lamar University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Signature

Dr. James Simmons

Printed Name

President

Title

Date

8/9/10

Board or Commission Chair

Signature

Printed Name

Title

Date

Ron Blatchley

RON BLATCHLEY

Chairman, Board of Regents
TSU'S

August 16, 2010

Chief Financial Officer

Signature

Mr. Robert Lovitt

Printed Name

VP for Finance and Operations

Title

Date

8/9/10

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ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:00:53PM
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Agency code: 734

Agency name: Lamar University

Lamar University is a comprehensive public institution educating a diverse student body of more than 14,000 students, preparing them for leadership and lifelong learning in a multicultural world, and enhancing the future of Southeast Texas, the state, the nation and the world through teaching, research and creative activity, and service. Lamar University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) to award degrees at the Associate, Baccalaureate, Master's and Doctoral levels. In addition, Lamar is approved by the Texas Education Agency. Several departments and programs are accredited by professional agencies. In the College of Engineering, the programs in Chemical, Civil, Electrical, Industrial and Mechanical Engineering are accredited by the Engineering Accreditation Commission of the Accreditation Board for Engineering and Technology (ABET). Computer Science is accredited by the Computing Accreditation Commission of ABET. The undergraduate and graduate programs of the College of Business are accredited by the International Association for Management Education. Lamar's teacher education programs are accredited by the National Council for Accreditation of Teacher Education (NCATE). Other accreditations include Nursing by the National League for Nursing Accrediting Commission; the Department of Chemistry by the American Chemical Society; the Department of Geology by the American Institute of Professional Geologists; the Department of Music by the National Association of Schools of Music; the Dietetics program by the American Dietetic Association; the Social Work program by the Council on Social Work Education; the programs in Speech-Language Pathology by the American Speech-Language-Hearing Association; and the programs in Deaf Education by the Council for Education of the Deaf. The university also is a member of many academic councils, societies and associations.

Effective undergraduate instruction is emphasized throughout Lamar. This tradition is supported by a growing faculty committed to educational excellence. Lamar offers contemporary curricula leading to more than 110 degrees, from the associate degree in nursing to baccalaureate, masters and five doctoral programs. The university has developed new programs to enhance student retention and graduation, and continues to be a leader in alternative delivery modalities. Currently, courses and degrees are being offered via two-way interactive systems, through the world-wide-web, at off-campus sites and through an innovative distributed learning system developed with a private higher education partner.

The university has experienced a 63% growth in student headcount during this decade as well as sharp improvements in student participation, success and graduation measures. In addition, more than 3,500 Texas P-12 teachers are matriculating in master of education programs offered through the distributed systems mentioned above. The university's research programs are highly focused to capitalize on unique institutional strengths and to respond to state, regional and national needs. Lamar's leadership role in environmental research is widely known and is illustrative of the university's strategy to focus its efforts and to leverage its resources by linking with other public and private entities. Centers which serve to focus the university's research activities include the Aldridge Air Quality Modeling Center; the Center for Fuel Cell and Energy Systems; the Center for Transportation, Ports and Waterways; the Center for Process and Information Technology; the Green Composite Research Center; the Texas and Gulf Coast Hazardous Substance Research Centers; the Texas Air Research Center; the Center for Executive Leadership; the Space Exploration Center; the Coastal and Marine Studies Center; the Center for Entrepreneurial Studies, the Center for Public Policy Studies; the Big Thicket Center; the Spindletop Center for Excellence in Teaching and Technology; and the Environmental Chemistry Laboratory.

The public service activities of Lamar University are designed to meet the educational, cultural and training needs of the region which cannot be met through more traditional collegiate delivery systems. Lamar's Community Outreach Program; the Center for Distance Education; the Center for Adult Studies; various non-credit instructional offerings; the Speech and Hearing Clinic; Lamar's P-16 Council; various museums and galleries; a host of fine and performing arts; and the Early Childhood Development Center are examples of the public service contributions offered by the university.

Significant changes in policy

Consistent with the State's commitment to the goals of student participation and success, Lamar University has shifted policy in two important directions—first, to more aggressive recruitment of students residing outside of Lamar's primary markets and, second, to enhanced student retention and achievement programs. Demographically and counter to Statewide trends, Lamar University's primary student prospect market has not experienced the growth enjoyed by university markets elsewhere in the State. In response, the university made strategic policy decisions to broaden its market and expand its reach. More specifically, decisions were made to add new residence halls and dining and campus life facilities, and then commit resources and recruitment efforts outside of Lamar's traditional market. An aggressive marketing program was

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launched and directed outside the primary market. To assist, marketing consultants were engaged to develop institutional values, logos, brands and slogans. On related fronts, partnerships, 2+2 agreements and degree completion programs were directed at two-year institutions and their recent graduates, and aggressive marketing tied to distance education programs were established. Targeted recruiting of high ability students followed, with SAT tape purchases to identify such students; Open Houses to bring them to campus; an expanded Honors Program to offer advanced curricula; and high value scholarship programs (e.g., the new Mirabeau Scholarships and Beck Fellowships) to entice them to enroll. High school dual credit partnerships and offerings have been implemented and expanded as well. Student success is the other strategic direction addressed by the university. After languishing at the bottom of the State's performance measures of retention and graduation, policy decisions were made to directly confront student success and achievement. In addition to the targeted recruitment of high ability students mentioned above, undergraduate admission requirements were raised; a new Student Advising and Retention Center was opened; a SACS-driven Quality Enhancement Plan emphasizing student engagement was launched; and a faculty Teaching and Learning Center was created. Already, improvements have begun to appear. Six-year graduation rates, for example, have already risen from 23 percent to 30 percent over the past decade.

Significant changes in provision of service

Lamar University has undertaken several major initiatives to improve the provision and efficiency of services. Heading the list is the university's migration from the SCT+ ERP system to the newer and more robust SCT Banner system. The conversion has been a massive project, but the improvements in service, efficiency and cost have already been significant.

Next, and as mentioned above, the Lamar University has redoubled its efforts to offer courses and degree programs through distance delivery systems. Thousands of Lamar students are enrolled in courses and degree programs—both baccalaureate and graduate—offered by the university, and planning and development are underway to further expand these offerings. Third, Lamar University has aggressively pursued external funding to augment university resources. A strategic decision was made to embark on a \$100 million comprehensive campaign and more than 70 percent of the goal has already been reached. On the academic side, an office of sponsored programs and research was established to vigorously identify and pursue external funding from private, state and federal sources. Lastly and in response to student (client) demand and public calls, new academic programs have been developed, staffed and offered. Construction Management (B.S.); American Sign Language (B.A.); Educational Technology, Teacher Leadership and Counseling (online M.Ed.); doctoral programs in Chemical Engineering (Ph.D.), Audiology (Au.D.) and Educational Leadership (Ed.D.); and Nursing (MSN) are some of the new programs now available at Lamar University.

Significant externalities

Like other State agencies, Lamar University responds to a variety of ever-changing external conditions. Student demographic patterns were mentioned above and Lamar has responded with an aggressive distance education program and recruitment outside the university's traditional markets. More recently, fuel/transportation costs, book costs and inflation more generally have commanded the attention and action of the university. Lamar was among the State's leaders to implement a textbook rental program and to manage utility costs. Another significant external issue was the State's Five Percent of 2010-2011 Biennium General Revenue Reduction mandate. To reduce the 2010-2011 biennium general revenue by five percent, university administrators reduced Lamar's workforce capturing approximately \$3.6 million. The largest percentage of this reduction was among faculty. This may severely and adversely affect our student/teacher ratio as our enrollment continues to grow. This action has affected class offerings during the current "base year," (which began this summer) forcing a heavier reliance on adjunct faculty. Options were limited because the University's budget is approximately 75-80% personnel. Other cuts were taken from departmental M&O budgets. Also in response to the reduction mandates, educational space restrictions and efficiency demands, Lamar has vigorously expanded class size. Lamar's online delivery model has been used to offer instruction to many hundreds of students per section; space allocation software has been employed to maximize class sizes; and academic administration has pressed for larger sections, fewer small sections and increased enrollment capacities for traditional online courses. The impact of this reduction plan is, of course, considerable and may include delays in graduation for some students; shifts in student enrollment to alternative educational offerings (internet, at other colleges/universities, etc.); reductions in faculty staffing; fewer student services and support; and drops in auxiliary revenues (e.g., housing, food service, etc.). Secondary effects of these reductions might also be significant. For example, the

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recruitment and retention of faculty may be adversely affected, as might bonded debt service supported by auxiliary revenue streams.

Purpose of any new funding being requested

Nine Exceptional Item requests are submitted for consideration. The value to the State is indicated as part of each.

1)Debt Service Requirement on Tuition Revenue Bond Retirement: Lamar University is requesting funding for the full debt service requirement on a \$25,000,000 Tuition Revenue Bond for the construction of a new Science Building. The new Science Building would add 40,000 assignable square feet of laboratory and classroom space. The university is dependent on funding for the debt service of this project and without state funding the project must be delayed. Requested FY 2012: \$2,000,000; FY 2013: \$2,000,000

2)Annual Premium on FEMA Required Property Insurance: Lamar University is requesting funding for the \$2,100,000 property insurance premium that is a requirement of FEMA in order to receive disaster recovery funding. Due to the State appropriation funding reductions, this required property insurance premium is a substantial cost to the university. Stafford Act, Section 311 requires all entities to obtain sufficient insurance on damaged, insurable facilities as a condition of receiving Public Assistance Grant funding. In addition, the entity must maintain insurance on those facilities to be eligible for Public Assistance Grant funding in future disasters. Due to these requirements, Lamar University purchased and maintains property insurance in order to receive disaster funds on the previous Hurricanes Rita and Ike, and any future disasters. Requested FY 2012:\$2,100,000; FY 2013: \$2,100,000

3)Technology Advancement: Lamar University is requesting funding for the continuing costs of technological advancements and training for faculty and staff. Systematic planning of technological enhancements to educational programs is difficult when technology changes so quickly and unpredictably. University administrators are continually playing catch-up to implement new technologies quicker than careful planning process can anticipate. Similarly, paying for new technologies with exciting educational applications remains troublesome when there are more needs than resources. Training faculty and staff members to fully utilize technologies remains a challenge. It seems clear that building a physical technological infrastructure is not enough. It is also necessary to build a human resource infrastructure for technology to fulfill its promise to higher education. Requested FY2012:\$1,250,000; FY 2013:\$1,250,000

4)Institute for College Readiness and Success – Mathematics, Reading and Writing: Through this initiative, Lamar University would develop and implement an efficient and effective online delivery system offering information and support in both English and Spanish for parents; early intervention, instruction, testing and assessment for at-risk students during the summer following the junior year in high school, the fall and spring of the senior year and the summer following the senior year in high school, ensuring that students enter college Texas Success Initiative (TSI) -exempt and ready to do college level work. Lamar University wishes to implement a two-year, online, developmental education pilot project that builds upon our success in developmental studies courses offered in the face-to-face mode.. Requested FY 2012:\$392,000; FY 2013; \$532,000

5)Center for Simulation and Clinical Excellence in Nursing: Funding of this Center would allow us to continue efforts that have started with private funding to collaborate with area and State health care providers to develop models of clinical care, and then transition to practices that are safe, effective and efficient. Nursing is one of Lamar University's strongest and most popular fields of study, and the program addresses the State's nursing shortage by preparing high quality graduates. For the past four years, graduates of the program have succeeded on the NCLEX-RN above the 90%ile, with the program consistently being commended for successful graduates. The Center would attract high ability students to nursing careers and aid in recruiting nursing faculty to the region and state. Start-up costs for a director, staff, clinical simulation laboratory, and operating equipment are requested along with second year costs. Requested FY 2012: \$350,000; FY 2013:\$250,000

6)Texas Academy for Leadership in the Humanities (TALH): AS mentioned earlier, TALH is a residential, honors, TEA-sanctioned program that allows students to enter Lamar, (as TALH students), when they are ready for their eleventh grade in high school. In two years as Lamar students, they complete their last two years of high school and their first two years of college. Funding of this request would allow us to continue the program as it constituted and allow for minimal growth. All TALH students are required to perform service to the community. This funding would increase access to TALH for high ability students from lower income families and allow TALH students to receive support comparable to those attending TAMS. Requested FY 2012:\$600,000, FY 2013:\$625,000

7)Center for Academic Success: This Center would focus on enhancement of student performance; improvement of student retention and graduation rates; and increase

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student satisfaction and engagement. The Center's mission directly addresses the participation and success goals of "Closing the Gaps." With an aggressive combination of student advisement, mentoring, tutoring, monitored probation, early alert, and counseling and support, the Center staff would work closely with high-risk students early in their matriculation. The Center is requesting \$915,000 for year one and \$781,000 for year two of the biennium for professional staff, M&O, technical support, and travel. Requested FY 2012:\$915,000; FY 2013:\$781,000

8)Center for Teaching and Learning Enhancement: The creation of the Center for Teaching and Learning Enhancement (CT&LE) would allow concentration and coordination of efforts to assist faculty in developing and maintaining competencies for success in areas that will foster improvement in student retention and success. An outstanding faculty, on the cutting edge of teaching and research in their fields, is fundamental to Lamar University's goal of instructional and educational excellence. The Center would enhance faculty professional growth, expand expertise, encourage effective and innovative pedagogy and support the pursuit of external funding for teaching and research on instructional best practices. Requested FY 2012:\$470,190; FY 2013:\$470,190

9)Compliance with NFPA 101 in the Mary & John Gray Library: For the last two years, the State Fire Marshall assigned to Lamar University identified two code compliance issues relative to the Mary & John Gray Library which need to be addressed. They include the installation of sprinklers (for which the engineering design work is complete) and the construction of exterior exits from the stairwell. The Library is an eight story facility. Lamar is requesting \$1.5 million for the sprinkler project and \$2.5 million for the exterior exits. Requested FY 2012:\$4,000,000

10 Percent FY2012-2013 Biennial Base Reduction Option Schedule

In the current biennium, FY 2010-2011, Lamar was forced to reduce General Revenue by \$3.98 million in order to comply with the Governor's request of all state agencies to return general revenue to the state. The university chose to reduce the workforce to achieve this mandate. The largest percentage was among faculty. A university's budget is comprised of approximately 75-80% personnel. Another 10 percent reduction in FY2012-2013 will require the university to continue the reduction in the faculty workforce. 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.

Loss of ARRA funds

Lamar University received \$2,500,000 in Article XII, Section 25, 81st Leg RS for the FY2010-11 biennium. These funds were used for institutional enhancements in the area of the university's Enterprise Resource Planning System (ERP) which includes campus-wide information technology hardware, software and infrastructure which supports students, faculty and staff. The initial implementation of new technology is only the beginning of the cost. Lamar is requesting funding for the continuing cost of technological advancements and sufficient training for faculty and staff in order to utilize technology to its fullest. Systematic planning of technological enhancements to educational programs is difficult when technology changes so quickly and unpredictably. University administrators are continually playing catch-up to implement new technology applications, many of which appear more quickly than careful planning can anticipate. Similarly, paying for new technologies with exciting educational applications remains troublesome when there are more needs than resources. Training faculty and staff members to utilize technology effectively remains a challenge. It seems clear that building a physical technological infrastructure is not enough. It is also necessary to build a human resource infrastructure for technology to fulfill its promise to higher education. Requested FY2012:\$1,250,000; FY 2013:\$1,250,000

Background Checks

Lamar University performs criminal background checks for all security sensitive positions which have, by their nature and scope, access to confidential student, personnel, and payroll records or master keys, in accordance with State law, Texas Education Code §51.215, and Texas State University System policy. In an effort to provide and maintain the safest possible environment; to enhance the security of physical resources; and to be consistent with State law, Lamar University conducts criminal background investigations and obtains criminal history record information on all current employees considered for security sensitive positions and all applicants who are under final consideration for such positions. The authorization form includes the notice required by Texas Government Code §559.003, as it may be amended from time to time.

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System Administration

Brian McCall
Chancellor, Texas State University System

Board of Regents

Ron Blatchley, Chairman
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Hometown

Bryan
San Antonio
Houston
Horseshoe Bay
Beaumont
Bellaire
Beaumont
Arlington
San Marcos

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Lamar University

**Lamar University
President
Dr. James Simmons**

**Executive Associate Sr.
Joy Tate**

**Provost & Vice President for
Academic Affairs
Dr. Stephen Doblin**

- Senior Associate Provost
- Academic Colleges
- Library
- Division of Continuing Education
- Division of Distance Education
- Institutional Reporting
- Academic Services, Registrar, Admissions, Recruiting
- Center for General Studies, Retention, Undecided, Advising
- Graduate Studies & Research
- Developmental Studies
- Texas Academy of Leadership in the Humanities
- Honors Program

**Vice President for Finance &
Operations
Mr. Robert Lovitt**

- Facilities Management: Campus Services, Energy Management, Facilities Planning, Maintenance & Operations, Property Management
- Finance: Accounting, Budget, Contracts & Grants, Payroll, Purchasing, Student Financial Aid, Cash Management, Cashiering, Investments, Perkins Loans, 3rd Party Billing
- Human Resources
- Internal Services: Print Shop, Quick Copy, Supply Center
- Mail Center
- Risk Management
- University Police / Parking: Campus & Security, Investigations, Parking

**Vice President for Student
Affairs
Dr. Barry Johnson**

- Student Development
- Residential Services: Housing, Food Services
- Bookstore
- Setzer Student Center
- Learning Skills & Student Support Services
- Health Center & Student Psychological Services
- Career Development & Placement
- Recreational Sports
- University Press
- Student Government
- Montagne Center

**Vice President for
University Advancement
Ms. Camille Mouton**

- Advancement Services
- Alumni Affairs
- Development
- Public Relations
- University Reception Center

**Athletic Director
Mr. Larry Tidwell**

- Athletic Programs & Development

**Associate Vice President
for Information Technology
Dr. Michael Dobe**

- Information Technology: Infrastructure & Security Services, Enterprise Application & Integration Services, Customer Support Services

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SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:48:36PM

Agency code: 734 Agency name: Lamar University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	33,702,149	0	0
Art XII, Sec 30, GR Reductions	0	-1,816,749	0
Regular Appropriations from MOF Table (2010-11 GAA)	0	43,370,588	43,318,247
(2012-2013) Base Line TRB Funding	0	0	0
(2012-2013) Baseline Special Item Funding	0	0	0
(2012-2013) Non Formula Funding	0	0	0
<i>TRANSFERS</i>			
Contingent Appropriation Transfer	0	-2,100,000	-1,982,712
<i>SUPPLMNTL, SPECIAL APPRO.</i>			
HB 4586, Sec 55, Natural Disasters	2,803,561	0	0
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	0	0	-3,984,287
Comments: Entire 5% reduction for the biennium will be reduced in FY 2011			
HB 4586, Sec 55, Natural Disasters	0	-420,534	0
Comments: The amount lapsed by comptroller due to the percentage increase from FEMA 75% to 90%			
TRB Debt Service Funding Lapse	-468	0	0

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
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DATE: 8/13/2010
 TIME: 2:48:42PM

Agency code: 734

Agency name: Lamar University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
<i>UNEXPENDED BALANCES AUTH</i>			
HB 4586, UB from FY 2009 to FY 2010	-2,803,561	2,803,561	0
Comments: The \$420,534 was lapsed by the comptroller due to the percentage increase of FEMA payments			
Research Development Funds	213,279	0	0
Comments: Research Development Funds brought forward from FY 2008			
HB 4586 UB from FY 2010 to FY 2011	0	-2,383,027	2,383,027
TOTAL, General Revenue Fund	\$33,914,960	\$39,453,839	\$39,734,275
TOTAL, ALL GENERAL REVENUE	\$33,914,960	\$39,453,839	\$39,734,275
<u>GENERAL REVENUE FUND - DEDICATED</u>			
<u>283</u> GR Dedicated - Special Mineral Fund No. 283			
<i>TRANSFERS</i>			
Special Mineral Fund	0	158,000	5,000
Comments: Transfer from System Office			
TOTAL, GR Dedicated - Special Mineral Fund No. 283	\$0	\$158,000	\$5,000
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704			
<i>REGULAR APPROPRIATIONS</i>			
2008-2009 GR Dedicated Board Authorized Tuition Increase No. 704	750,000	0	0

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
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Agency code: 734 Agency name: Lamar University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
(2008-09 GAA) Additional GR Dedicated Board Tuition No 704	328,754	0	0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,078,754	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770			
<i>REGULAR APPROPRIATIONS</i>			
(2008-2009 GAA) Regular Appropriations from MOF Table	12,412,195	0	0
(2010-2011 GAA) Regular Appropriations from MOF Table	0	15,913,732	15,950,947
Additional Tuition No. 770	5,150,497	2,727,714	2,690,499
(2012-2013) Non Formula Funding	0	0	0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$17,562,692	\$18,641,446	\$18,641,446
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$18,641,446	\$18,799,446	\$18,646,446

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

TRANSFERS

THECB ARRA Incentive Funds	0	507,097	1,649,287
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Comments: FY 2010 funds have been received. The University has been notified of the FY 2011 funds and has submitted proposal.

SUPPLMNTL, SPECIAL APPRO.

ARRA Article XII, Section 25	0	2,500,000	0
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SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:48:42PM

Agency code: 734 Agency name: Lamar University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
ARRA Article XII Funding Replacing Article III Funding	0	1,816,749	0
<i>UNEXPENDED BALANCES AUTH</i>			
ARRA Article XII, Section 25	0	-2,201,890	2,201,890
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$2,621,956	\$3,851,177
TOTAL, ALL FEDERAL FUNDS	\$0	\$2,621,956	\$3,851,177
GRAND TOTAL	\$52,556,406	\$60,875,241	\$62,231,898
FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
(2008-2009 GAA) Regular Appropriations from MOF Table	913.4	0.0	0.0
(2010-2011 GAA) Regular Appropriations from MOF Table	0.0	913.4	913.4
(2012-2013) Special Items	0.0	0.0	0.0
Total Adjusted FTES	913.4	913.4	913.4
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:48:53PM

Agency code: 734 Agency name: Lamar University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	34,211,139	41,221,579	40,350,884	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	1,209,443	1,209,443	1,209,443	1,209,443
3 STAFF GROUP INSURANCE PREMIUMS	1,849,325	1,875,350	1,900,000	1,900,000	1,900,000
4 WORKERS' COMPENSATION INSURANCE	240,369	376,940	376,940	376,940	376,940
6 TEXAS PUBLIC EDUCATION GRANTS	2,065,674	2,132,093	2,100,000	2,100,000	2,100,000
8 FORMULA HOLD HARMLESS	277,216	0	0	0	0
TOTAL, GOAL 1	\$38,643,723	\$46,815,405	\$45,937,267	\$5,586,383	\$5,586,383
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	6,184,095	6,831,058	6,831,058	0	0
2 TUITION REVENUE BOND RETIREMENT	2,593,169	2,593,169	2,593,169	2,593,169	2,593,169
3 SKILES ACT REVENUE BOND RETIREMENT	142,725	148,595	0	0	0
6 NATURAL DISASTER REIMBURSEMENT	0	0	2,383,027	0	0
TOTAL, GOAL 2	\$8,919,989	\$9,572,822	\$11,807,254	\$2,593,169	\$2,593,169
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 ACADEMY IN HUMANITIES LEADERSHIP	638,691	646,726	646,726	646,726	646,726
2 Research Special Item Support					
1 HAZARDOUS SUBSTANCE RESEARCH CENTER	402,791	411,526	411,626	411,626	411,626

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:48:53PM

Agency code: 734 Agency name: Lamar University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
2 AIR QUALITY INITIATIVE	588,718	628,280	628,215	628,215	628,215
<u>3</u> <i>Public Service Special Item Support</i>					
1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY	27,552	27,956	27,954	27,954	27,954
2 SMALL BUSINESS DEVELOPMENT CENTER	126,994	128,766	128,766	128,766	128,766
3 COMMUNITY OUTREACH EXPANSION	73,392	73,126	73,126	73,126	73,126
4 SPINDLETOP TEACHING CENTER	134,239	129,670	130,000	130,000	130,000
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	2,562,427	2,003,074	2,003,074	2,003,074	2,003,074
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$4,554,804	\$4,049,124	\$4,049,487	\$4,049,487	\$4,049,487
<u>225</u> Research Development Fund					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	437,890	437,890	437,890	437,890	437,890
TOTAL, GOAL 225	\$437,890	\$437,890	\$437,890	\$437,890	\$437,890
TOTAL, AGENCY STRATEGY REQUEST	\$52,556,406	\$60,875,241	\$62,231,898	\$12,666,929	\$12,666,929
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$52,556,406	\$60,875,241	\$62,231,898	\$12,666,929	\$12,666,929

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:48:53PM

Agency code: 734 Agency name: Lamar University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	33,914,960	39,453,839	39,734,275	7,943,868	7,943,868
SUBTOTAL	\$33,914,960	\$39,453,839	\$39,734,275	\$7,943,868	\$7,943,868
General Revenue Dedicated Funds:					
283 Special Mineral Fund No. 283	0	158,000	5,000	0	0
704 Bd Authorized Tuition Inc	1,078,754	0	0	0	0
770 Est Oth Educ & Gen Inco	17,562,692	18,641,446	18,641,446	4,723,061	4,723,061
SUBTOTAL	\$18,641,446	\$18,799,446	\$18,646,446	\$4,723,061	\$4,723,061
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	2,621,956	3,851,177	0	0
SUBTOTAL	\$0	\$2,621,956	\$3,851,177	\$0	\$0
TOTAL, METHOD OF FINANCING	\$52,556,406	\$60,875,241	\$62,231,898	\$12,666,929	\$12,666,929

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:49:04PM

Agency code: 734 Agency name: Lamar University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
(2012-2013) Base Line TRB Funding	\$0	\$0	\$0	\$2,593,169	\$2,593,169
(2012-2013) Baseline Special Item Funding	\$0	\$0	\$0	\$3,706,894	\$3,706,924
(2012-2013) Non Formula Funding	\$0	\$0	\$0	\$1,643,805	\$1,643,775
Art XII, Sec 30, GR Reductions	\$0	\$(1,816,749)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$33,702,149	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$43,370,588	\$43,318,247	\$0	\$0
<i>TRANSFERS</i>					
Contingent Appropriation Transfer	\$0	\$(2,100,000)	\$(1,982,712)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:49:09PM

Agency code: 734

Agency name: Lamar University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
HB 4586, Sec 55, Natural Disasters	\$2,803,561	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(3,984,287)	\$0	\$0
HB 4586, Sec 55, Natural Disasters	\$0	\$(420,534)	\$0	\$0	\$0
TRB Debt Service Funding Lapse	\$(468)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586 UB from FY 2010 to FY 2011	\$0	\$(2,383,027)	\$2,383,027	\$0	\$0
HB 4586, UB from FY 2009 to FY 2010	\$(2,803,561)	\$2,803,561	\$0	\$0	\$0
Research Development Funds	\$213,279	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$33,914,960	\$39,453,839	\$39,734,275	\$7,943,868	\$7,943,868
TOTAL, ALL GENERAL REVENUE	\$33,914,960	\$39,453,839	\$39,734,275	\$7,943,868	\$7,943,868

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:49:09PM

Agency code: 734 Agency name: Lamar University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>283</u> GR Dedicated - Special Mineral Fund No. 283					
<i>TRANSFERS</i>					
Special Mineral Fund	\$0	\$158,000	\$5,000	\$0	\$0
TOTAL, GR Dedicated - Special Mineral Fund No. 283	\$0	\$158,000	\$5,000	\$0	\$0
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
(2008-09 GAA) Additional GR Dedicated Board Tuition No 704	\$328,754	\$0	\$0	\$0	\$0
2008-2009 GR Dedicated Board Authorized Tuition Increase No. 704	\$750,000	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,078,754	\$0	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
(2008-2009 GAA) Regular Appropriations from MOF Table	\$12,412,195	\$0	\$0	\$0	\$0
(2010-2011 GAA) Regular Appropriations from MOF Table	\$0	\$15,913,732	\$15,950,947	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:49:09PM

Agency code: 734 Agency name: Lamar University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
(2012-2013) Non Formula Funding					
	\$0	\$0	\$0	\$4,723,061	\$4,723,061
Additional Tuition No. 770					
	\$5,150,497	\$2,727,714	\$2,690,499	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$17,562,692	\$18,641,446	\$18,641,446	\$4,723,061	\$4,723,061
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$18,641,446	\$18,641,446	\$18,641,446	\$4,723,061	\$4,723,061
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$18,641,446	\$18,799,446	\$18,646,446	\$4,723,061	\$4,723,061
TOTAL, GR & GR-DEDICATED FUNDS	\$52,556,406	\$58,253,285	\$58,380,721	\$12,666,929	\$12,666,929
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
<i>TRANSFERS</i>					
THECB ARRA Incentive Funds					
	\$0	\$507,097	\$1,649,287	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
ARRA Article XII Funding Replacing Article III Funding					
	\$0	\$1,816,749	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:49:09PM

Agency code: 734 Agency name: Lamar University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
ARRA Article XII, Section 25	\$0	\$2,500,000	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
ARRA Article XII, Section 25	\$0	\$(2,201,890)	\$2,201,890	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$2,621,956	\$3,851,177	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$2,621,956	\$3,851,177	\$0	\$0
GRAND TOTAL	\$52,556,406	\$60,875,241	\$62,231,898	\$12,666,929	\$12,666,929

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
(2008-2009 GAA) Regular Appropriations from MOF Table	913.4	0.0	0.0	0.0	0.0
(2010-2011 GAA) Regular Appropriations from MOF Table	0.0	913.4	913.4	0.0	0.0
(2012-2013) Special Items	0.0	0.0	0.0	149.8	149.8
TOTAL, ADJUSTED FTES	913.4	913.4	913.4	149.8	149.8

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
TIME: 2:49:09PM

Agency code: 734

Agency name: Lamar University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:44PM

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Agency code: 734	Agency name: Lamar University				
1001 SALARIES AND WAGES	\$12,805,351	\$10,795,553	\$9,901,034	\$615,764	\$615,764
1002 OTHER PERSONNEL COSTS	\$155,686	\$184,835	\$184,810	\$41,308	\$41,308
1005 FACULTY SALARIES	\$22,554,790	\$31,531,104	\$31,531,104	\$3,370,136	\$3,370,136
1010 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$269,110	\$386,016	\$387,510	\$137,510	\$137,510
2002 FUELS AND LUBRICANTS	\$102,641	\$101,136	\$101,136	\$60	\$60
2003 CONSUMABLE SUPPLIES	\$226,295	\$376,818	\$377,590	\$56,090	\$56,090
2004 UTILITIES	\$4,311,614	\$4,806,628	\$4,806,565	\$1,939	\$1,939
2005 TRAVEL	\$18,404	\$32,905	\$13,288	\$13,288	\$13,288
2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$7,170	\$5,220	\$5,223	\$5,223	\$5,223
2008 DEBT SERVICE	\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169
2009 OTHER OPERATING EXPENSE	\$8,301,178	\$8,905,337	\$8,790,442	\$5,440,442	\$5,440,442
3001 CLIENT SERVICES	\$1,130,485	\$1,140,000	\$1,140,000	\$390,000	\$390,000
5000 CAPITAL EXPENDITURES	\$80,513	\$16,520	\$2,400,027	\$2,000	\$2,000
OOE Total (Excluding Riders)	\$52,556,406	\$60,875,241	\$62,231,898	\$12,666,929	\$12,666,929
OOE Total (Riders)					
Grand Total	\$52,556,406	\$60,875,241	\$62,231,898	\$12,666,929	\$12,666,929

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/13/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 2:49:16PM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	29.10%	29.00%	29.00%	29.00%	29.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	34.20%	34.00%	34.00%	34.00%	34.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	28.80%	29.00%	29.00%	29.00%	29.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	17.70%	18.00%	18.00%	18.00%	18.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	32.80%	33.00%	33.00%	33.00%	33.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	9.50%	10.00%	10.00%	10.00%	10.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	12.40%	12.50%	12.50%	12.50%	12.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	15.20%	15.00%	15.00%	15.00%	15.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	5.40%	6.00%	6.00%	6.00%	6.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	6.20%	6.00%	6.00%	6.00%	6.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.10%	66.00%	66.00%	66.00%	66.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.70%	70.00%	70.00%	70.00%	70.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2010

Time: 2:49:25PM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.30%	71.00%	71.00%	71.00%	71.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	61.50%	62.00%	62.00%	62.00%	62.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	64.10%	64.00%	64.00%	64.00%	64.00%
16 Percent of Semester Credit Hours Completed	95.60%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.20%	90.00%	90.00%	90.00%	90.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	70.00%	70.00%	70.00%	70.00%	70.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.50%	46.00%	46.00%	46.00%	46.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	46.60%	47.00%	47.00%	47.00%	47.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	18.30%	18.50%	18.50%	18.50%	18.50%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	43.40%	43.50%	43.50%	43.50%	43.50%
KEY 24 State Licensure Pass Rate of Engineering Graduates	85.70%	86.00%	86.00%	86.00%	86.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	92.00%	92.00%	92.00%	92.00%	92.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	4.72	4.75	4.75	4.75	4.75

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/13/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 2:49:25PM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
29 External or Sponsored Research Funds As a % of State Appropriations	8.90%	8.90%	8.90%	8.90%	8.90%
30 External Research Funds As Percentage Appropriated for Research	479.80%	479.80%	479.80%	479.80%	479.80%
46 Value of Lost or Stolen Property	163,637.00	164,000.00	164,000.00	164,000.00	164,000.00
47 Percent of Property Lost or Stolen	0.10%	0.10%	0.10%	0.10%	0.10%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	14.00%	14.00%	14.00%	14.00%	14.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00	12.00	12.00	12.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME : 2:49:32PM

Agency code: 734

Agency name: Lamar University

Priority	Item	2012			2013			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Debt Service Requirement on TRB	\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$4,000,000	\$4,000,000	
2	Premium on FEMA Required Insurance	\$2,100,000	\$2,100,000		\$2,100,000	\$2,100,000		\$4,200,000	\$4,200,000	
3	Technology Advancement	\$1,250,000	\$1,250,000		\$1,250,000	\$1,250,000		\$2,500,000	\$2,500,000	
4	College Readiness and Success	\$392,000	\$392,000	11.5	\$532,000	\$532,000	11.5	\$924,000	\$924,000	
5	Nursing Simulation and Clinical	\$350,000	\$350,000	2.5	\$250,000	\$250,000	2.5	\$600,000	\$600,000	
6	Texas Academy for Leadership	\$600,000	\$600,000		\$625,000	\$625,000		\$1,225,000	\$1,225,000	
7	Center for Academic Success	\$915,000	\$915,000	5.0	\$781,000	\$781,000	5.0	\$1,696,000	\$1,696,000	
8	Center for Teaching and Learning	\$470,190	\$470,190	5.0	\$470,190	\$470,190	5.0	\$940,380	\$940,380	
9	Compliance with NFPA in Library	\$4,000,000	\$4,000,000		\$0	\$0		\$4,000,000	\$4,000,000	
Total, Exceptional Items Request		\$12,077,190	\$12,077,190	24.0	\$8,008,190	\$8,008,190	24.0	\$20,085,380	\$20,085,380	
Method of Financing										
	General Revenue	\$12,077,190	\$12,077,190		\$8,008,190	\$8,008,190		\$20,085,380	\$20,085,380	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$12,077,190	\$12,077,190		\$8,008,190	\$8,008,190		\$20,085,380	\$20,085,380	
Full Time Equivalent Positions				24.0				24.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2010
 TIME : 2:49:46PM

Agency code: 734 Agency name: Lamar University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	1,209,443	1,209,443	0	0	1,209,443	1,209,443
3 STAFF GROUP INSURANCE PREMIUMS	1,900,000	1,900,000	0	0	1,900,000	1,900,000
4 WORKERS' COMPENSATION INSURANCE	376,940	376,940	0	0	376,940	376,940
6 TEXAS PUBLIC EDUCATION GRANTS	2,100,000	2,100,000	0	0	2,100,000	2,100,000
8 FORMULA HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$5,586,383	\$5,586,383	\$0	\$0	\$5,586,383	\$5,586,383
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,593,169	2,593,169	2,000,000	2,000,000	4,593,169	4,593,169
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
6 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$2,593,169	\$2,593,169	\$2,000,000	\$2,000,000	\$4,593,169	\$4,593,169

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2010
 TIME : 2:50:03PM

Agency code: 734		Agency name: Lamar University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 ACADEMY IN HUMANITIES LEADERSHIP	\$646,726	\$646,726	\$600,000	\$625,000	\$1,246,726	\$1,271,726
<i>2 Research Special Item Support</i>						
1 HAZARDOUS SUBSTANCE RESEARCH CENTER	411,626	411,626	0	0	411,626	411,626
2 AIR QUALITY INITIATIVE	628,215	628,215	0	0	628,215	628,215
<i>3 Public Service Special Item Support</i>						
1 SPINDLETOP MUSEUM EDUCAL ACTIVITY	27,954	27,954	0	0	27,954	27,954
2 SMALL BUSINESS DEVELOPMENT CENTER	128,766	128,766	0	0	128,766	128,766
3 COMMUNITY OUTREACH EXPANSION	73,126	73,126	0	0	73,126	73,126
4 SPINDLETOP TEACHING CENTER	130,000	130,000	0	0	130,000	130,000
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,003,074	2,003,074	0	0	2,003,074	2,003,074
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	9,477,190	5,383,190	9,477,190	5,383,190
TOTAL, GOAL 3	\$4,049,487	\$4,049,487	\$10,077,190	\$6,008,190	\$14,126,677	\$10,057,677

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2010
 TIME : 2:50:03PM

Agency code: 734 Agency name: Lamar University							
Goal/Objective/STRATEGY		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund							
1 Research Development Fund							
1 RESEARCH DEVELOPMENT FUND		\$437,890	\$437,890	\$0	\$0	\$437,890	\$437,890
TOTAL, GOAL 225		\$437,890	\$437,890	\$0	\$0	\$437,890	\$437,890
TOTAL, AGENCY STRATEGY REQUEST		\$12,666,929	\$12,666,929	\$12,077,190	\$8,008,190	\$24,744,119	\$20,675,119
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$12,666,929	\$12,666,929	\$12,077,190	\$8,008,190	\$24,744,119	\$20,675,119

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2010
 TIME : 2:50:03PM

Agency code: 734 Agency name: Lamar University

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$7,943,868	\$7,943,868	\$12,077,190	\$8,008,190	\$20,021,058	\$15,952,058
	\$7,943,868	\$7,943,868	\$12,077,190	\$8,008,190	\$20,021,058	\$15,952,058
General Revenue Dedicated Funds:						
283 Special Mineral Fund No. 283	0	0	0	0	0	0
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	4,723,061	4,723,061	0	0	4,723,061	4,723,061
	\$4,723,061	\$4,723,061	\$0	\$0	\$4,723,061	\$4,723,061
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$12,666,929	\$12,666,929	\$12,077,190	\$8,008,190	\$24,744,119	\$20,675,119
FULL TIME EQUIVALENT POSITIONS	149.8	149.8	24.0	24.0	173.8	173.8

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2010
Time: 2:50:10PM

Agency code: 734 Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	29.00%	29.00%			29.00%	29.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	34.00%	34.00%			34.00%	34.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	29.00%	29.00%			29.00%	29.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	18.00%	18.00%			18.00%	18.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	33.00%	33.00%			33.00%	33.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	10.00%	10.00%			10.00%	10.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	12.50%	12.50%			12.50%	12.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	15.00%	15.00%			15.00%	15.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2010
Time: 2:50:20PM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	6.00%	6.00%			6.00%	6.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	6.00%	6.00%			6.00%	6.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.00%	66.00%			66.00%	66.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.00%	70.00%			70.00%	70.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.00%	71.00%			71.00%	71.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.00%	62.00%			62.00%	62.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	64.00%	64.00%			64.00%	64.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.00%	90.00%			90.00%	90.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2010
Time: 2:50:20PM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	70.00%	70.00%			70.00%	70.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	46.00%	46.00%			46.00%	46.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	47.00%	47.00%			47.00%	47.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	18.50%	18.50%			18.50%	18.50%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	43.50%	43.50%			43.50%	43.50%
KEY 24 State Licensure Pass Rate of Engineering Graduates	86.00%	86.00%			86.00%	86.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	92.00%	92.00%			92.00%	92.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	4.75	4.75			4.75	4.75
29 External or Sponsored Research Funds As a % of State Appropriations	8.90%	8.90%			8.90%	8.90%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2010
Time: 2:50:20PM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
30 External Research Funds As Percentage Appropriated for Research						
	479.80%	479.80%			479.80%	479.80%
46 Value of Lost or Stolen Property						
	164,000.00	164,000.00			164,000.00	164,000.00
47 Percent of Property Lost or Stolen						
	0.10%	0.10%			0.10%	0.10%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	14.00%	14.00%			14.00%	14.00%
49 Average No Months Endowed Chairs Remain Vacant						
	12.00	12.00			12.00	12.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:25PM

Agency code: 734 Agency name: Lamar University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,212.00	1,217.00	1,220.00	1,220.00	1,220.00
2	Number of Minority Graduates	607.00	619.00	620.00	620.00	620.00
3	Number of Students Who Successfully Complete Developmental Education	240.00	235.00	240.00	240.00	240.00
4	Number of Two-Year College Transfers Who Graduate	211.00	260.00	250.00	250.00	250.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.50 %	11.00 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.90	19.00	19.00	19.00	19.00
2	Number of Minority Students Enrolled	4,682.00	3,250.00	3,300.00	3,300.00	3,300.00
3	Number of Community College Transfers Enrolled	1,324.00	1,225.00	1,225.00	1,225.00	1,225.00
4	Number of Semester Credit Hours Completed	122,617.00	125,500.00	125,500.00	125,500.00	125,500.00
5	Number of Semester Credit Hours	128,512.00	113,000.00	113,000.00	113,000.00	113,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	13,992.00	13,000.00	13,000.00	13,000.00	13,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,566,507	\$8,397,935	\$7,503,416	\$0	\$0
1005	FACULTY SALARIES	\$19,879,102	\$28,160,968	\$28,160,968	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$120,219	\$248,506	\$250,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$173,157	\$321,076	\$321,500	\$0	\$0
2005	TRAVEL	\$3,988	\$19,709	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,688,152	\$3,308,617	\$3,350,000	\$0	\$0
3001	CLIENT SERVICES	\$737,000	\$750,000	\$750,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$43,014	\$14,768	\$15,000	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, OBJECT OF EXPENSE		\$34,211,139	\$41,221,579	\$40,350,884	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,746,658	\$26,615,284	\$24,512,693	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,746,658	\$26,615,284	\$24,512,693	\$0	\$0
Method of Financing:						
283	Special Mineral Fund No. 283	\$0	\$158,000	\$5,000	\$0	\$0
704	Bd Authorized Tuition Inc	\$1,078,754	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$11,385,727	\$11,826,339	\$11,982,014	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,464,481	\$11,984,339	\$11,987,014	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$2,621,956	\$3,851,177	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$2,621,956	\$3,851,177	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$2,621,956	\$3,851,177	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,211,139	\$41,221,579	\$40,350,884	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		768.0	763.6	763.6	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

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

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy provides essential instructional personnel, support staff, library resources, sponsored research, executive and instructional administration, and campus security necessary for meeting the University's mission. Major needs to be addressed with these funds will be:

- (1) significant salary equity issues in virtually every department,
- (2) maintaining adequate library resources,
- (3) and problems in recruiting and retaining qualified academic and support personnel.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This formula strategy is greatly impacted by increases or decreases in semester credit hour generation. The ability to retain faculty in key disciplines during the past enrollment declines will impact the University's ability to offer courses in key disciplines that have provided support in the past.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$1,209,443	\$1,209,443	\$1,209,443	\$1,209,443
TOTAL, OBJECT OF EXPENSE		\$0	\$1,209,443	\$1,209,443	\$1,209,443	\$1,209,443
Method of Financing:						
1	General Revenue Fund	\$0	\$918,959	\$918,959	\$918,959	\$918,959
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$918,959	\$918,959	\$918,959	\$918,959
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$290,484	\$290,484	\$290,484	\$290,484
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$290,484	\$290,484	\$290,484	\$290,484
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,209,443	\$1,209,443
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,209,443	\$1,209,443	\$1,209,443	\$1,209,443
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,849,325	\$1,875,350	\$1,900,000	\$1,900,000	\$1,900,000
TOTAL, OBJECT OF EXPENSE		\$1,849,325	\$1,875,350	\$1,900,000	\$1,900,000	\$1,900,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,849,325	\$1,875,350	\$1,900,000	\$1,900,000	\$1,900,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,849,325	\$1,875,350	\$1,900,000	\$1,900,000	\$1,900,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,900,000	\$1,900,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,849,325	\$1,875,350	\$1,900,000	\$1,900,000	\$1,900,000
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents the continued need for the State's contribution to the health and well - being of its employees by contributing to the cost of health related insurance coverage. Without this generous assistance, employees would be unable to afford the basic minimum coverage, even in a group environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of individual health insurance coverage.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$240,369	\$376,940	\$376,940	\$376,940	\$376,940
TOTAL, OBJECT OF EXPENSE		\$240,369	\$376,940	\$376,940	\$376,940	\$376,940
Method of Financing:						
1	General Revenue Fund	\$180,276	\$284,955	\$284,955	\$376,940	\$376,940
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$180,276	\$284,955	\$284,955	\$376,940	\$376,940
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$60,093	\$91,985	\$91,985	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$60,093	\$91,985	\$91,985	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$376,940	\$376,940
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$240,369	\$376,940	\$376,940	\$376,940	\$376,940
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,065,674	\$2,132,093	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL, OBJECT OF EXPENSE		\$2,065,674	\$2,132,093	\$2,100,000	\$2,100,000	\$2,100,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,065,674	\$2,132,093	\$2,100,000	\$2,100,000	\$2,100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,065,674	\$2,132,093	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,100,000	\$2,100,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,065,674	\$2,132,093	\$2,100,000	\$2,100,000	\$2,100,000
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Public Education Grants (TPEG) enable the University to use a portion of totally generated revenues specifically to award grants to qualified students who may be unable to secure other financing for their education costs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Enrollment at Lamar University had declined over the early to mid 1990s, but has begun to increase over the past few years. The TPEG strategy provides an additional tool to continue this trend.

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DATE: 8/13/2010
 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Formula Hold Harmless

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$277,216	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$277,216	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$277,216	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$277,216	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$277,216	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/13/2010
TIME: 3:15:31PM

Agency code: 734 Agency name: Lamar University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	31.54	32.00	32.00	32.00	32.00
2	Space Utilization Rate of Labs	22.43	23.00	23.00	23.00	23.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,656,694	\$1,781,854	\$1,781,854	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$116,657	\$143,502	\$143,502	\$0	\$0
2002	FUELS AND LUBRICANTS	\$102,641	\$101,076	\$101,076	\$0	\$0
2004	UTILITIES	\$4,308,103	\$4,804,626	\$4,804,626	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,184,095	\$6,831,058	\$6,831,058	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,514,390	\$4,986,672	\$4,986,672	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,514,390	\$4,986,672	\$4,986,672	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,669,705	\$1,844,386	\$1,844,386	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,669,705	\$1,844,386	\$1,844,386	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,184,095	\$6,831,058	\$6,831,058	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		127.2	131.6	131.6	131.6	131.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the operation, maintenance, and servicing of the Education and General Fund supported physical plant of the University.

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

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DATE: 8/13/2010
 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169
TOTAL, OBJECT OF EXPENSE		\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169
Method of Financing:						
1	General Revenue Fund	\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,593,169	\$2,593,169
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169	\$2,593,169

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:

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Agency code: 734 Agency name: Lamar University

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

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

Service Categories:

STRATEGY: 3 Skiles Act Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$142,725	\$148,595	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$142,725	\$148,595	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$142,725	\$148,595	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$142,725	\$148,595	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$142,725	\$148,595	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the retirement of Skiles Act revenue bonds (Ed. code 55.17(d)).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University received the benefit of Skiles Act Revenue Bonds issued pursuant to Sec. 55.02 of the Education Code. The benefit ends FY 2010.

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DATE: 8/13/2010
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Agency code: 734 Agency name: **Lamar University**

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 6 Natural Disaster Reimbursement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,383,027	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$2,383,027	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$2,383,027	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$2,383,027	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$2,383,027	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

HB 4586 provides funding for damages from Hurricane Ike.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 Texas Academy of Leadership in the Humanities

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$223,768	\$234,956	\$234,956	\$234,956	\$234,956
1002	OTHER PERSONNEL COSTS	\$5,620	\$5,930	\$5,930	\$5,930	\$5,930
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$60	\$60	\$60	\$60
2003	CONSUMABLE SUPPLIES	\$3,656	\$5,230	\$5,230	\$5,230	\$5,230
2005	TRAVEL	\$444	\$450	\$450	\$450	\$450
2007	RENT - MACHINE AND OTHER	\$3,523	\$2,600	\$2,600	\$2,600	\$2,600
2009	OTHER OPERATING EXPENSE	\$9,695	\$7,500	\$7,500	\$7,500	\$7,500
3001	CLIENT SERVICES	\$391,985	\$390,000	\$390,000	\$390,000	\$390,000
TOTAL, OBJECT OF EXPENSE		\$638,691	\$646,726	\$646,726	\$646,726	\$646,726
Method of Financing:						
1	General Revenue Fund	\$285,184	\$285,184	\$285,184	\$285,184	\$285,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$285,184	\$285,184	\$285,184	\$285,184	\$285,184
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$353,507	\$361,542	\$361,542	\$361,542	\$361,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$353,507	\$361,542	\$361,542	\$361,542	\$361,542
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$646,726	\$646,726
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$638,691	\$646,726	\$646,726	\$646,726	\$646,726
FULL TIME EQUIVALENT POSITIONS:		6.5	6.5	6.5	6.5	6.5

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Texas Academy of Leadership in the Humanities	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Academy for Leadership in the Humanities - Special item funding is requested to continue support for staff salaries and operating expenses for the Texas Academy for Leadership in the Humanities (TALH). TALH is a two-year legislative residential program for gifted and talented high school juniors and seniors, permitting these students the opportunity to complete the last two years of high school and the first two years of college concurrently. Students first entered the program in the fall of 1994. In the most recent biennium, state support was \$600,194 per annum permitting the employment of a full time professional staff, an administrative staff, scholarship dollars, and a professional counselor which was needed to support the needs of the students. Continued funding would allow for the further growth of this unique and award-winning program. TALH is requesting an exceptional item to provide funding for textbook scholarships. This funding will enable TALH to be more accessible to impoverished students. The parallel legislative school (TAMS) is already receiving legislative funding for textbook purchases. We would be on par to the only other legislative school in the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The availability of students who qualify for the accelerated program will affect this strategy. The University must maintain and preferably enhance its Honors curriculum to meet the needs of this special population.

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Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Gulf Coast Hazardous Substance Research Center

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,480	\$64,566	\$64,566	\$64,566	\$64,566
1002	OTHER PERSONNEL COSTS	\$520	\$500	\$500	\$500	\$500
1005	FACULTY SALARIES	\$72,831	\$79,600	\$79,600	\$79,600	\$79,600
2001	PROFESSIONAL FEES AND SERVICES	\$53,740	\$55,650	\$55,650	\$55,650	\$55,650
2003	CONSUMABLE SUPPLIES	\$4,677	\$6,360	\$6,360	\$6,360	\$6,360
2004	UTILITIES	\$2,525	\$0	\$0	\$0	\$0
2005	TRAVEL	\$7,092	\$2,400	\$2,500	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$3,357	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$190,819	\$202,450	\$202,450	\$202,450	\$202,450
5000	CAPITAL EXPENDITURES	\$6,750	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$402,791	\$411,526	\$411,626	\$411,626	\$411,626
Method of Financing:						
I	General Revenue Fund	\$401,907	\$401,907	\$401,907	\$401,907	\$401,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$401,907	\$401,907	\$401,907	\$401,907	\$401,907
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$884	\$9,619	\$9,719	\$9,719	\$9,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$884	\$9,619	\$9,719	\$9,719	\$9,719
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$411,626	\$411,626
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$402,791	\$411,526	\$411,626	\$411,626	\$411,626
FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	1.3	1.3	1.3

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DATE: 8/13/2010
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Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 Gulf Coast Hazardous Substance Research Center Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Continued special item funding for the Texas Hazardous Waste Research Center (THWRC) – the Texas consortium which operated within the previously federally supported Gulf Coast Hazardous Substance Research Center (GCHSRC) – is requested to provide Texas with a major research and development facility in the area of hazardous waste management. The Center, which targets the Texas Gulf Coast and its unique problems, is a consortium which includes Texas A&M University, The University of Houston, The University of Texas, and Lamar University. The THWRC provides an ever- increasing population of people trained to efficiently and effectively solve hazardous waste problems for the regulatory agencies and the State. In addition, the Center provides a cadre of experts to assist industry and the State in finding and applying solutions to hazardous waste problems, and its environmental library offers industry, businesses, and communities' access to the most recent technical information. Between its inception in 1989 and 2007, the Center received over \$35 million dollars of federal funding. Continued special item support is critical to the Center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The availability of state funding will provide important leverage to the Center in its efforts to attract funds from a variety of external entities, to include federal agencies. The proposed reduction in overall funding would reduce the number of undergraduate and graduate degree awarded to students in the field of environmental studies, reduce the amount of environmental clean up, impact the standard of living in the Gulf Coast area, and have a direct effect on the economic development of the area. Internally, the number of students interested in environmental science and related disciplines affects the strategy.

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

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

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$69,160	\$81,480	\$81,480	\$81,480	\$81,480
1002	OTHER PERSONNEL COSTS	\$492	\$523	\$500	\$500	\$500
1005	FACULTY SALARIES	\$34,781	\$61,010	\$61,010	\$61,010	\$61,010
2001	PROFESSIONAL FEES AND SERVICES	\$86,157	\$73,100	\$73,100	\$73,100	\$73,100
2003	CONSUMABLE SUPPLIES	\$5,544	\$6,272	\$6,000	\$6,000	\$6,000
2004	UTILITIES	\$30	\$743	\$700	\$700	\$700
2005	TRAVEL	\$4,250	\$9,508	\$9,500	\$9,500	\$9,500
2007	RENT - MACHINE AND OTHER	\$0	\$2,522	\$2,525	\$2,525	\$2,525
2009	OTHER OPERATING EXPENSE	\$386,832	\$391,370	\$391,400	\$391,400	\$391,400
5000	CAPITAL EXPENDITURES	\$1,472	\$1,752	\$2,000	\$2,000	\$2,000
TOTAL, OBJECT OF EXPENSE		\$588,718	\$628,280	\$628,215	\$628,215	\$628,215
Method of Financing:						
1	General Revenue Fund	\$581,876	\$581,876	\$581,876	\$581,876	\$581,876
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$581,876	\$581,876	\$581,876	\$581,876	\$581,876
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,842	\$46,404	\$46,339	\$46,339	\$46,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,842	\$46,404	\$46,339	\$46,339	\$46,339
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$628,215	\$628,215
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$588,718	\$628,280	\$628,215	\$628,215	\$628,215
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Air Quality Initiative: Texas Hazardous Waste Research Center	Service:	36	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Continued special item funding is requested by the Texas Air Research Center (TARC) to continue and expand research and technologies which the State can use to make decisions concerning air quality standards and regulations. These funds enhance the Center's national reputation as a major environmental research center, specifically in the area of air quality and environment. Research, technologies, and related activities developed by the TARC have the potential for creating a major economic impact on Texas industries, communities, and cities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Gulf Coast has some of the most challenging air quality problems in the nation. The availability of funding will help resolve air quality problems and will greatly increase the standard of living and economic development of this area. The Center serves as a focal point that coordinates air research among The University of Texas, Texas A&M, The University of Houston, and Lamar University.

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Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Spindletop Museum Educational Activities

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,312	\$25,604	\$25,604	\$25,604	\$25,604
1002	OTHER PERSONNEL COSTS	\$2,240	\$2,352	\$2,350	\$2,350	\$2,350
TOTAL, OBJECT OF EXPENSE		\$27,552	\$27,956	\$27,954	\$27,954	\$27,954
Method of Financing:						
1	General Revenue Fund	\$27,321	\$27,321	\$27,321	\$27,321	\$27,321
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,321	\$27,321	\$27,321	\$27,321	\$27,321
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$231	\$635	\$633	\$633	\$633
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$231	\$635	\$633	\$633	\$633
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,954	\$27,954
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,552	\$27,956	\$27,954	\$27,954	\$27,954
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Spindletop Museum Educational Activities	Service:	04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Special item funding is requested to continue the educational activities of Lamar's Spindletop - Gladys City Boomtown Museum. Such funds would allow for a wide range of academic and instructional opportunities of historical, sociological, and technical value. The Museum's established programs and exhibits illustrate the geology and history of the original Spindletop salt dome which ushered in the "Age of Oil" and modern petrochemical industries. Collections, materials, and special program presentations are available to the general public as well as to special interest groups. The Museum maintains files relating to the history of the oil industry in Southeast Texas. Lamar University classes regularly use the museum's exhibits and collections. During the 2001 calendar year, the museum curator and staff provided interpretive tours and educational programs to over 20,000 area school children, Lamar students, and other visitors. The Spindletop-Gladys City Boomtown Museum Advisory Committee assists the Museum by obtaining additional support for many of the programs and activities. Goods, services, and personal time are solicited from docents, volunteers, and benefactors so as not to cause a reduction in activities or a deterioration of the exhibits and collections. Lamar seeks continued special item funding for the Museum's activities. As the 100th anniversary of the Spindletop oil discovery was celebrated in 2001, much public focus continues to be on the Museum and many more activities and programs are being developed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There is considerable public demand for the programs and services offered by the Spindletop Museum. Over 20,000 visitors are served annually and many of the regions 3rd and 4th grade school teachers and college faculty use materials to support the teaching of local and state history. Without continued funding, the Museum would not be able to continue to provide historical services and programs concerning the State's vast history in the oil industry.

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Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Small Business Development Center

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$98,757	\$101,868	\$101,868	\$101,868	\$101,868
1002	OTHER PERSONNEL COSTS	\$28,237	\$26,898	\$26,898	\$26,898	\$26,898
TOTAL, OBJECT OF EXPENSE		\$126,994	\$128,766	\$128,766	\$128,766	\$128,766
Method of Financing:						
1	General Revenue Fund	\$109,016	\$119,918	\$119,918	\$119,918	\$119,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$109,016	\$119,918	\$119,918	\$119,918	\$119,918
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$17,978	\$8,848	\$8,848	\$8,848	\$8,848
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,978	\$8,848	\$8,848	\$8,848	\$8,848
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$128,766	\$128,766
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$126,994	\$128,766	\$128,766	\$128,766	\$128,766
FULL TIME EQUIVALENT POSITIONS:		4.4	4.4	4.4	4.4	4.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Special item funding is requested to allow Lamar University's Small Business Development Center (SBDC) to continue to encourage and assist new entrepreneurial enterprises and small business start-ups in their efforts to succeed in an increasingly difficult economic and regulatory environment. The SBDC serves as an educational and training resource for entrepreneurs and those engaged in small business efforts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State mandated pay raises granted to our employees, without commensurate funding increases has left the SBDC scrambling for funds to make up the difference. State funding is tied to a national survey and fluctuates based on a three year average of jobs created. The Lamar SBDC request additional funding to expand it's training and outreach services to Newton, Harden, Jasper, Chambers and Orange counties and to provide expanded educational services to Jefferson counties.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Public Service/Community Outreach Expansion	Service:	28	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Special Item funding is requested to allow Lamar University to continue to address the needs of economically disadvantaged individuals, families and communities in Beaumont, Texas. The program is designed to assist Lamar University in meeting its mission of public and community service by empowering individuals and families with 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. The program has empowered individuals and families by facilitating programs in 1) Education i.e. After School enrichment, Literacy, G.E.D., Technology, Training, etc. 2) Health 3) Credit Worthiness and Family Financial Empowerment 4) Small Business Development. The Outreach program has facilitated the development of numerous organizations, faith-based organizations and neighborhood associations. The outreach program focuses on youth programs to prevent drop outs and promote the talented tenth and young professionals of Beaumont, Texas. Partnerships have been developed with Workforce Solutions Southeast Texas, I.R.S. V.I.T.A. Program, Entergy, Washington Mutual Bank, Houston Credit Coalition, and City of Beaumont, Texas. The outreach program is positioned at three sites in the community. The sites each have a technology center, meeting space and a children and family library, etc.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This program addresses the need for programs and services in the economically disadvantaged areas of Beaumont, Texas. The program also helps the state in its efforts to meet the requirements in the Personal Responsibility and Work Opportunity Reconciliation Act (Welfare Reform) by promoting personal, social, and economic self-sufficiency.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 4 Spindletop Center for Excellence in Teaching Technology Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$76,275	\$77,840	\$77,840	\$77,840	\$77,840
1002	OTHER PERSONNEL COSTS	\$1,120	\$1,360	\$1,360	\$1,360	\$1,360
2001	PROFESSIONAL FEES AND SERVICES	\$94	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,171	\$14,380	\$15,000	\$15,000	\$15,000
2004	UTILITIES	\$30	\$820	\$800	\$800	\$800
2005	TRAVEL	\$1,155	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$227	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,340	\$35,270	\$35,000	\$35,000	\$35,000
5000	CAPITAL EXPENDITURES	\$6,827	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$134,239	\$129,670	\$130,000	\$130,000	\$130,000
Method of Financing:						
1	General Revenue Fund	\$124,689	\$124,689	\$124,689	\$124,689	\$124,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,689	\$124,689	\$124,689	\$124,689	\$124,689
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,550	\$4,981	\$5,311	\$5,311	\$5,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,550	\$4,981	\$5,311	\$5,311	\$5,311
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$130,000	\$130,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$134,239	\$129,670	\$130,000	\$130,000	\$130,000
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$2,562,427	\$2,003,074	\$2,003,074	\$2,003,074	\$2,003,074
TOTAL, OBJECT OF EXPENSE		\$2,562,427	\$2,003,074	\$2,003,074	\$2,003,074	\$2,003,074
Method of Financing:						
1	General Revenue Fund	\$2,562,427	\$2,003,074	\$2,003,074	\$2,003,074	\$2,003,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,562,427	\$2,003,074	\$2,003,074	\$2,003,074	\$2,003,074
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,003,074	\$2,003,074
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,562,427	\$2,003,074	\$2,003,074	\$2,003,074	\$2,003,074
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional enhancement funding is requested to provide faculty salary increases and additional funding for maintenance and operational expenses incurred by academic departments. To attract and retain quality faculty, Lamar needs to increase salaries and departmental resources. Enhanced funding would allow Lamar to address faculty salary inequities, compression, and inversion as well as merit - based salary increases.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changing conditions in external markets create a situation where faculty members who were hired at different points in time exhibit salary differences that do not reflect real differences in their contributions to the university mission.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 5 Exceptional Item Request

Service Categories:

STRATEGY: 1 Exceptional Item Request

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Annual Premium on FEMA Required Property Insurance: Stafford Act requires entities to maintain property insurance to receive disaster funds.

Technology Advancement: Fund the continuing cost of technology advancements and sufficient training for faculty and staff in order to utilize technology to its fullest.

Institute for College Readiness and Success :implement an efficient and effective online delivery system in both English and Spanish for parents; early intervention, instruction, testing, and assessment for at-risk students .

Center for Simulation and Clinical Excellence in Nursing: The primary goal of the Center would be the use of simulations to develop best practices for educating the future nursing workforce.

Center for Academic Success: The Center’s mission directly addresses the participation and success goals of “Closing the Gaps.”

Center for Teaching and Learning Enhancement: The creation of the Center for Teaching and Learning Enhancement (CT&LE) would allow concentration and coordination of efforts to assist faculty in developing and maintaining competencies for success in areas that will foster improvement in student retention and success.

Compliance with NFPA Library: The State Fire Marshall identified two code compliance issues relative to the Mary & John Gray Library which need to be addressed: installation of sprinklers and construction of exterior exits from the stairwell.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:35PM

Agency code: 734 Agency name: Lamar University

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,686	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,820	\$2,820	\$2,820	\$2,820
1005	FACULTY SALARIES	\$5,649	\$17,009	\$17,009	\$17,009	\$17,009
2009	OTHER OPERATING EXPENSE	\$406,605	\$418,061	\$418,061	\$418,061	\$418,061
3001	CLIENT SERVICES	\$1,500	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$22,450	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$437,890	\$437,890	\$437,890	\$437,890	\$437,890
Method of Financing:						
1	General Revenue Fund	\$437,890	\$437,890	\$437,890	\$437,890	\$437,890
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$437,890	\$437,890	\$437,890	\$437,890	\$437,890
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$437,890	\$437,890
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$437,890	\$437,890	\$437,890	\$437,890	\$437,890
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
TIME: 2:50:35PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$52,556,406	\$60,875,241	\$62,231,898	\$12,666,929	\$12,666,929
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,666,929	\$12,666,929
METHODS OF FINANCE (EXCLUDING RIDERS):	\$52,556,406	\$60,875,241	\$62,231,898	\$12,666,929	\$12,666,929
FULL TIME EQUIVALENT POSITIONS:	913.4	913.4	913.4	149.8	149.8

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:50:58PM

Agency code: 734

Agency name:
Lamar University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Debt Service Requirement on TRB for Construction of New Science Building

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		2,000,000	2,000,000

METHOD OF FINANCING:

1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		2,000,000	2,000,000

DESCRIPTION / JUSTIFICATION:

Lamar University is requesting funding for the full debt service requirement on \$25,000,000 Tuition Revenue Bond for the construction of a new Science Building.

EXTERNAL/INTERNAL FACTORS:

The current Biology Building is over 43 years old and is far behind the curve for a laboratory and researching facility. It is severely lacking in quality laboratory space, particularly in research labs. New advances in science for bio-chemistry research cannot be handled in these current laboratory facilities. The new Science Building will add 40,000 assignable square feet of lab and classroom space. The University is dependent on funding for the debt service of this project, without state funding the project must be delayed indefinitely.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:03PM

Agency code: 734

Agency name:
Lamar University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Annual Premium on FEMA Required Property Insurance		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,100,000	2,100,000
	TOTAL, OBJECT OF EXPENSE	\$2,100,000	\$2,100,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,100,000	2,100,000
	TOTAL, METHOD OF FINANCING	\$2,100,000	\$2,100,000

DESCRIPTION / JUSTIFICATION:

Lamar University is requesting funding for the \$2,100,000 property insurance premium that is a requirement of FEMA in order to receive disaster funding.

Due to state appropriation funding reductions, this required property insurance premium is a substantial cost to the university.

EXTERNAL/INTERNAL FACTORS:

Stafford Act, Section 311 requires all entities to obtain sufficient insurance on damaged insurable facilities as a condition of receiving Public Assistance Grant funding. In addition, the entity must maintain insurance on those facilities in order to be eligible for Public Assistance Grant funding in future disasters. Due to these requirements, Lamar University purchased and maintains property insurance in order to receive disaster funds on the previous Hurricanes Rita and Ike, and on any future disasters. The annual insurance premium is approximately \$2,100,000. Due to state appropriation funding reductions, this required property insurance premium is a substantial cost to the university.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:03PM

Agency code: 734

Agency name:
Lamar University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Technology Advancement

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
	TOTAL, OBJECT OF EXPENSE	\$1,250,000	\$1,250,000

METHOD OF FINANCING:

1	General Revenue Fund	1,250,000	1,250,000
	TOTAL, METHOD OF FINANCING	\$1,250,000	\$1,250,000

DESCRIPTION / JUSTIFICATION:

Lamar University is requesting funding for the continuing cost of technology advancements and sufficient training for faculty and staff in order to utilize technology to its fullest.

EXTERNAL/INTERNAL FACTORS:

Systematic planning of technological enhancements to educational programs is difficult when technology changes so quickly and unpredictably. University administrators are continually playing catch-up to implement new technology applications that appear more quickly than a careful planning process can anticipate. Similarly, paying for new technologies with exciting educational applications remains troublesome when there is more needs than resources. Training faculty and staff members to utilize technology effectively remains a challenge. It seems clear that building a physical technological infrastructure is not enough. It is also necessary to build a human resource infrastructure for technology to fulfill its promise to higher education.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:03PM

Agency code: 734

Agency name:

Lamar University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Institute for College Readiness and Success – Mathematics, Reading and Writing		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	392,000	532,000
	TOTAL, OBJECT OF EXPENSE	392,000	532,000
METHOD OF FINANCING:			
1	General Revenue Fund	392,000	532,000
	TOTAL, METHOD OF FINANCING	392,000	532,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.50	11.50

DESCRIPTION / JUSTIFICATION:

Through this initiative, LU will develop and implement an efficient and effective online delivery system offering information and support in both English and Spanish for parents; early intervention, instruction, testing, and assessment for at-risk students during the summer following the junior year in high school, the fall and spring of the senior year, and the summer following the senior year in high school, ensuring that students enter college TSI exempt and ready to do college level work.

EXTERNAL/INTERNAL FACTORS:

Of the nearly 124,000 Texas high school graduates who enrolled in fall 2008, 48,612 did not meet Texas Success Initiative standards. Only 34% even took the Distinguished high school curriculum. The State of Texas spends \$200 million in general revenue funds every year on institutional costs for developmental education. Only 10% of new, underprepared Texas students who must take developmental courses gain college readiness in the first year. This is also the case nationwide, as more than 40% of high school graduates who enter college need remedial work and only half of them have completed a college preparatory curriculum. Lamar University wishes to implement a two-year, online, developmental education pilot project that builds upon our success in developmental studies courses offered in face-to-face mode (e.g., 92% of TSI-restricted LU students who complete DMTH 0372 in the fall semester earn a grade of at least C in College Algebra in the spring,) and our success in large scale, online instruction as part of our innovative Academic Partnerships (LUAP) programs.

As a result of our current LUAP programs, Lamar University has more than 460 partner school districts throughout Texas from which to draw students in need, enabling us to develop cooperatively a culture of college success, as well as teachers to serve as Instructional Associates.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:03PM

Agency code: 734

Agency name:
Lamar University

CODE	DESCRIPTION	Excp 2012		Excp 2013
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Item Name: Center for Simulation and Clinical Excellence in Nursing
Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	30,000		30,000
1005	FACULTY SALARIES	70,000		70,000
2009	OTHER OPERATING EXPENSE	250,000		150,000
TOTAL, OBJECT OF EXPENSE		\$350,000		\$250,000

METHOD OF FINANCING:

1	General Revenue Fund	350,000		250,000
TOTAL, METHOD OF FINANCING		\$350,000		\$250,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

		2.50		2.50
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DESCRIPTION / JUSTIFICATION:

Funding of this Center will allow us to continue efforts that have started with private funding to collaborate with area and State health care providers to develop models of clinical care, and then transition to practices that are safe, effective, and efficient. The primary goal of the Center would be the use of simulations to develop best practices for educating the future nursing workforce.

EXTERNAL/INTERNAL FACTORS:

Nursing is one of Lamar University's strongest and most popular fields of study, and the program addresses the State's nursing shortage by preparing high quality graduates. For the past four years, graduates of the program have succeeded on the NCLEX-RN above the 90%ile, with the program consistently being commended for graduate's success.

The department has used two Congressional earmarks of more than \$500,000 and, with the addition of the University's pledge for renovation of space of more than \$750,000, is developing a state of the art simulation area. A THECB Grant, STRIPES (Southeast Texas Regional Innovation Project on Effective Simulations), funded at \$255,000 by the Texas Board of Nursing Education, provided the research necessary to support the integration of clinical simulations into prescribed clinical education. Based upon the results of our findings, the Board of Nursing Education allows nursing programs to use one hour of simulation as the equivalent of two hours of clinical experience.

The Center will attract high ability students to nursing careers and aid in recruiting nursing faculty to the region and state. Start-up costs for a director, staff, clinical simulation laboratory, and operating equipment are requested along with second year costs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:03PM

Agency code: 734

Agency name:
 Lamar University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Texas Academy for Leadership in the Humanities (TALH)

Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 03-01-01 Texas Academy of Leadership in the Humanities

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	60,000	60,000
2009	OTHER OPERATING EXPENSE	90,000	90,000
3001	CLIENT SERVICES	450,000	475,000
TOTAL, OBJECT OF EXPENSE		\$600,000	\$625,000

METHOD OF FINANCING:

1	General Revenue Fund	600,000	625,000
TOTAL, METHOD OF FINANCING		\$600,000	\$625,000

DESCRIPTION / JUSTIFICATION:

TALH is a residential, honors, TEA-sanctioned program that allows students to enter Lamar, (as TALH students), when they are ready for their eleventh grade in high school. In two years, they complete their last two years of high school and their first two years of college. Lamar currently receives \$285,184 in special item funding, on an annual basis, to support this program. It has been extremely popular and the students have been impressively successful, with enrollment growing to its current level of 70 students. The Academy's extraordinary success has been made possible due, to some extent, to the outside support from the general University budget. However, with the budget cuts mandated by the state, Lamar cannot provide the additional support needed to continue to grow the program. Funding of this request would allow us to continue the program as it constituted and allow for minimal growth.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
TIME: 2:51:03PM

Agency code: 734

Agency name:

Lamar University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<p>Each year, graduates of the program transfer to top universities in the country (e.g., University of Texas, Texas A&M, Princeton, Harvard, Stanford, Ohio State, U.S. Service Academies) and about one-third stay at Lamar. Nearly all TALH students earn academic recognition by being named to the Dean's List and President's List, and several have earned national recognition as Bill and Melinda Gates Millennium Scholars and Quest Bridge Scholars, as well as becoming LU's prestigious Mirabeau Scholars. All TALH students are required to perform service to the community, and many have been recognized as Young Jefferson Service Award recipients, Youth for Understanding Scholars, J.C. Penney Foundation Golden Rule Awardees, Peace Scholars, and Rotary International Scholars traveling to Okinawa, Finland, Norway, Mexico, and Germany. An Academy student was recently named a recipient of the Morehead-Cain Scholarship, arguably the oldest and most prestigious merit scholarship program in the United States. Academy students tutor local elementary students and teach after school workshops to area high school students, and have engaged in ten symposiums on Futurism, which unite students, faculty, and distinguished community leaders as they exchange insights on current trends in present society and the cultural climate to be encountered by the generation now rising to leadership. Plans call for enrollment to expand to 75 students. Hence, full funding of the Academy's operating budget is requested as well as additional money to provide scholarships to defray the costs of textbooks, supplies, and instructional materials. The only other legislative high school in the state, the Texas Academy of Mathematics and Sciences (TAMS), already receives legislative appropriation for such scholarships. This funding would increase access to TALH for high ability students from lower income families and allow TALH students to receive support comparable to those attending TAMS.</p>		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:03PM

Agency code: 734

Agency name:
 Lamar University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Center for Academic Success

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	40,000	40,000
1002	OTHER PERSONNEL COSTS	12,000	12,000
1010	PROFESSIONAL SALARIES	350,000	350,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	493,000	359,000
TOTAL, OBJECT OF EXPENSE		\$915,000	\$781,000

METHOD OF FINANCING:

1	General Revenue Fund	915,000	781,000
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TOTAL, METHOD OF FINANCING

\$915,000 \$781,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00 5.00

DESCRIPTION / JUSTIFICATION:

This Center will focus on enhancement of student performance, improvement of student retention and graduation rates, and increasing student satisfaction and engagement. The Center's mission directly addresses the participation and success goals of "Closing the Gaps."

EXTERNAL/INTERNAL FACTORS:

With an aggressive combination of student advisement, mentoring, tutoring, monitored probation, early alert, and counseling and support, the Center staff will work closely with high-risk students early in their matriculation. While the Center's services will extend across the entire student body, Lamar will take additional steps with: (1) a mandate in the institution's strategic plan that all colleges include proven "high impact" activities (e.g., first-year seminar, learning communities, summer bridge programs, undergraduate research, internships, writing intensive courses, service learning, capstone courses, diversity/global learning); and (2) an emphasis on active and collaborative learning and faculty development, with a focus on course redesign in core areas, consonant with our new Quality Enhancement Plan (part of our recent reaffirmation by the Council on Colleges of the Southern Association of Colleges and Schools). The Center is requesting \$915,000 for year one and \$781,000 for year two of the biennium for professional staff, M&O, technical support, and travel.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:03PM

Agency code: 734

Agency name:

Lamar University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Center for Teaching and Learning Enhancement

Item Priority: 8

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1010	PROFESSIONAL SALARIES	330,150	330,150
2001	PROFESSIONAL FEES AND SERVICES	24,000	24,000
2005	TRAVEL	46,790	46,790
2009	OTHER OPERATING EXPENSE	69,250	69,250
TOTAL, OBJECT OF EXPENSE		\$470,190	\$470,190

METHOD OF FINANCING:

1	General Revenue Fund	470,190	470,190
TOTAL, METHOD OF FINANCING		\$470,190	\$470,190

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.00	5.00
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DESCRIPTION / JUSTIFICATION:

The creation of the Center for Teaching and Learning Enhancement (CT&LE) would allow concentration and coordination of efforts to assist faculty in developing and maintaining competencies for success in areas that will foster improvement in student retention and success

EXTERNAL/INTERNAL FACTORS:

An outstanding faculty, on the cutting edge of teaching and research in their fields, is fundamental to Lamar University's goal of instructional and educational excellence. The CT&LE will be fundamental to the success of the university's ne emphasis on active and collaborative learning (the thrust of our Quality Enhancement Plan, which received approval with no recommendations from the Southern Association of Colleges and Schools during the institution's recent affirmation). The Center for Academic Success, will enhance faculty professional growth, expand expertise, encourage effective and innovative pedagogy and support the pursuit of external funding for teaching and research on instructional best practices. Funding is requested for personnel (\$330,150), supplies (\$46,790), professional services (\$24,000), and operations & travel (\$69,250).

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:03PM

Agency code: 734

Agency name:
Lamar University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Compliance with NFPA 101 in the Mary & John Gray Library		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,000,000	0
	TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	0
	TOTAL, METHOD OF FINANCING	\$4,000,000	\$0

DESCRIPTION / JUSTIFICATION:

For the last two years, the State Fire Marshall assigned to Lamar University has identified two code compliance issues relative to the Mary & John Gray Library which need to be addressed. They include installation of sprinklers (for which the engineering design work is complete) and construction of exterior exits from the stairwell. The Library is an eight story facility. We are requesting \$1.5 million for the sprinkler project and \$2.5 million for the exterior exits.

EXTERNAL/INTERNAL FACTORS:

For the last two years, the State Fire Marshall assigned to Lamar University has identified two code compliance issues relative to the Mary & John Gray Library which need to be addressed. They include installation of sprinklers (for which the engineering design work is complete) and construction of exterior exits from the stairwell. The Library is an eight story facility. We are requesting \$1.5 million for the sprinkler project and \$2.5 million for the exterior exits.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:09PM

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2012	Excp 2013
Item Name: Debt Service Requirement on TRB for Construction of New Science Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:15PM

Agency code: 734 Agency name: Lamar University

Code Description	Excp 2012	Excp 2013
Item Name: Annual Premium on FEMA Required Property Insurance		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	2,100,000	2,100,000
TOTAL, OBJECT OF EXPENSE	\$2,100,000	\$2,100,000
METHOD OF FINANCING:		
1 General Revenue Fund	2,100,000	2,100,000
TOTAL, METHOD OF FINANCING	\$2,100,000	\$2,100,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:15PM

Agency code: 734

Agency name: Lamar University

Code Description	Excp 2012	Excp 2013
Item Name: Technology Advancement		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,250,000	1,250,000
TOTAL, OBJECT OF EXPENSE	\$1,250,000	\$1,250,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING	\$1,250,000	\$1,250,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:15PM

Agency code: 734 Agency name: Lamar University

Code Description	Excp 2012	Excp 2013
Item Name: Institute for College Readiness and Success – Mathematics, Reading and Writing		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	392,000	532,000
TOTAL, OBJECT OF EXPENSE	\$392,000	\$532,000
METHOD OF FINANCING:		
1 General Revenue Fund	392,000	532,000
TOTAL, METHOD OF FINANCING	\$392,000	\$532,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	11.5	11.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:15PM

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2012	Excp 2013
Item Name: Center for Simulation and Clinical Excellence in Nursing			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,000	30,000
1005	FACULTY SALARIES	70,000	70,000
2009	OTHER OPERATING EXPENSE	250,000	150,000
TOTAL, OBJECT OF EXPENSE		\$350,000	\$250,000
METHOD OF FINANCING:			
1 General Revenue Fund		350,000	250,000
TOTAL, METHOD OF FINANCING		\$350,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:15PM

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2012	Excp 2013
Item Name: Texas Academy for Leadership in the Humanities (TALH)			
Allocation to Strategy: 3-1-1 Texas Academy of Leadership in the Humanities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
2009	OTHER OPERATING EXPENSE	90,000	90,000
3001	CLIENT SERVICES	450,000	475,000
TOTAL, OBJECT OF EXPENSE		\$600,000	\$625,000
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	625,000
TOTAL, METHOD OF FINANCING		\$600,000	\$625,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:15PM

Agency code: 734 Agency name: Lamar University

Code Description	Excp 2012	Excp 2013
Item Name: Center for Academic Success		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	40,000	40,000
1002 OTHER PERSONNEL COSTS	12,000	12,000
1010 PROFESSIONAL SALARIES	350,000	350,000
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	493,000	359,000
TOTAL, OBJECT OF EXPENSE	\$915,000	\$781,000
METHOD OF FINANCING:		
1 General Revenue Fund	915,000	781,000
TOTAL, METHOD OF FINANCING	\$915,000	\$781,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:15PM

Agency code: 734 Agency name: Lamar University

Code Description	Excp 2012	Excp 2013
Item Name: Center for Teaching and Learning Enhancement		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1010 PROFESSIONAL SALARIES	330,150	330,150
2001 PROFESSIONAL FEES AND SERVICES	24,000	24,000
2005 TRAVEL	46,790	46,790
2009 OTHER OPERATING EXPENSE	69,250	69,250
TOTAL, OBJECT OF EXPENSE	\$470,190	\$470,190
METHOD OF FINANCING:		
1 General Revenue Fund	470,190	470,190
TOTAL, METHOD OF FINANCING	\$470,190	\$470,190
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010

TIME: 2:51:15PM

Agency code: 734

Agency name: Lamar University

Code	Description	Excp 2012	Excp 2013
Item Name: Compliance with NFPA 101 in the Mary & John Gray Library			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,000,000	0
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	0
TOTAL, METHOD OF FINANCING		\$4,000,000	\$0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
TIME: 2:51:21PM

Agency Code: 734 Agency name: Lamar University

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

1 Administrative Cost As a Percent of Operating Budget	10.00 %	10.00 %
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
TIME: 2:51:27PM

Agency Code: 734 Agency name: Lamar University

GOAL:	2 Provide Infrastructure Support	Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	1 Provide Operation and Maintenance of E&G Space	Service Categories:	
STRATEGY:	2 Tuition Revenue Bond Retirement	Service: 19 Income: A.2 Age: B.3	

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	2,000,000	2,000,000
Total, Objects of Expense	\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1 General Revenue Fund	2,000,000	2,000,000
Total, Method of Finance	\$2,000,000	\$2,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service Requirement on TRB for Construction of New Science Building

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
TIME: 2:51:27PM

Agency Code: 734 Agency name: Lamar University

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	3 - 0
OBJECTIVE:	1 Instructional Support Special Item Support	Service Categories:	
STRATEGY:	1 Texas Academy of Leadership in the Humanities	Service: 19 Income: A.2 Age: B.3	

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	60,000	60,000
2009 OTHER OPERATING EXPENSE	90,000	90,000
3001 CLIENT SERVICES	450,000	475,000
Total, Objects of Expense	\$600,000	\$625,000

METHOD OF FINANCING:

1 General Revenue Fund	600,000	625,000
Total, Method of Finance	\$600,000	\$625,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Academy for Leadership in the Humanities (TALH)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 2:51:27PM

Agency Code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	70,000	70,000
1002 OTHER PERSONNEL COSTS	12,000	12,000
1005 FACULTY SALARIES	462,000	602,000
1010 PROFESSIONAL SALARIES	680,150	680,150
2001 PROFESSIONAL FEES AND SERVICES	24,000	24,000
2005 TRAVEL	66,790	66,790
2009 OTHER OPERATING EXPENSE	4,162,250	3,928,250
5000 CAPITAL EXPENDITURES	4,000,000	0
Total, Objects of Expense	\$9,477,190	\$5,383,190

METHOD OF FINANCING:

1 General Revenue Fund	9,477,190	5,383,190
Total, Method of Finance	\$9,477,190	\$5,383,190

FULL-TIME EQUIVALENT POSITIONS (FTE):

24.0	24.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Annual Premium on FEMA Required Property Insurance
 Technology Advancement
 Institute for College Readiness and Success – Mathematics, Reading and Writing
 Center for Simulation and Clinical Excellence in Nursing
 Center for Academic Success
 Center for Teaching and Learning Enhancement
 Compliance with NFPA 101 in the Mary & John Gray Library

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2010
Time: 2:53:01PM

Agency Code: 734 Agency: Lamar University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$13,251	11.9 %	0.0%	-11.9%	\$0	\$37,727
26.1%	Building Construction	26.1 %	0.0%	-26.1%	\$0	\$0	26.1 %	0.0%	-26.1%	\$0	\$0
57.2%	Special Trade Construction	57.2 %	59.8%	2.6%	\$2,045,915	\$3,423,413	57.2 %	57.2%	0.0%	\$2,132,500	\$3,729,930
20.0%	Professional Services	20.0 %	5.6%	-14.4%	\$23,094	\$415,148	20.0 %	40.6%	20.6%	\$280,787	\$691,017
33.0%	Other Services	33.0 %	11.2%	-21.8%	\$699,023	\$6,250,227	33.0 %	4.2%	-28.8%	\$335,823	\$8,063,517
12.6%	Commodities	12.6 %	12.6%	0.0%	\$1,142,488	\$9,066,899	9.4 %	9.4%	0.0%	\$937,738	\$9,947,371
	Total Expenditures		20.4%		\$3,910,520	\$19,168,938		16.4%		\$3,686,848	\$22,469,562

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained two applicable state wide HUB goals for FY2008. The agency attained one applicable state wide HUB goal for 2009.

Applicability:

The "Heavy Construction" and the "Building Construction" categories did not attain a major significance for this agency's operation in either FY2008 or FY2009. "Heavy and Building Construction" accounted for \$50,978 for both years. Compared to total overall purchases for all categories of \$41,638,504, "Heavy and Building Construction" only reflected .00123 of the total.

Factors Affecting Attainment:

The agency did not attain or exceed "Other Services" for both fiscal years 2008 and 2009 due to employees performing services.

"Good-Faith" Efforts:

The agency made the following efforts to comply with the HUB procurement goals per TAC Section 11313(c):

- Ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- Prepared and distributed monthly e-mails and/or flyers notifying all departments across campus about utilizing HUB vendors.
- Prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.
- Participated in one HUB forum in Nacogdoches, Texas.
- Encouraged Mentoring/Protege program via phone, e-mail and letters.
- Encouraged minority vendors to register with the State on the Centralized Master Bidders List.
- Consistently exceeds minimum requirements on minority vendor count for all informal and formal bid opportunities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/13/2010
 TIME: 2:52:51PM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 734 Agency name: LAMAR UNIVERSITY

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
5000	CAPITAL EXPENDITURES	\$2,049,505	\$15,762	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,049,505	\$15,762	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$2,049,505	\$15,762	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$2,049,505	\$15,762	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$2,049,505	\$15,762	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

Hurricane Ike made final landfall near Galveston, Texas as a strong Category 2 hurricane, with a Category 5 equivalent storm surge, on September 13, 2008 causing serious damage to Lamar University.

Hurricane-force winds extended 120 miles from the center. Ike was the third costliest Atlantic hurricane of all time, behind Hurricane Andrew of 1992 and Hurricane Katrina of 2005.

FEMA estimates damages to Lamar to be approximately \$6 million.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/13/2010

TIME: 2:52:57PM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 734

Agency name: LAMAR UNIVERSITY

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/13/2010
TIME: 2:52:57PM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 734 Agency name: LAMAR UNIVERSITY

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Lamar University**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN	\$	83,105,899
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Designated Operating Funds

Estimated Beginning Balance in FY 2010	\$	2,350,998
Estimated Revenues FY 2010	\$	28,502,105
Estimated Revenues FY 2011	\$	28,500,000
FY 2010-11 Total	\$	59,353,103
Estimated Beginning Balance in FY 2012	\$	2,400,000
Estimated Revenues FY 2012	\$	28,500,000
Estimated Revenues FY 2013	\$	28,500,000
FY 2012-13 Total	\$	59,400,000

Constitutional or Statutory Creation and Use of Funds:

Designated Funds are approved institutional student tuition and fees. These funds support the appropriate activities associated with each student fee according to the Texas Education Code. All fees and increases to existing fees are approved by the Texas State University System Board of Regents.

Method of Calculation and Revenue Assumptions:

Revenue assumptions are estimated from prior Annual Financial Reports assuming no growth.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Lamar University**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN	\$	48,248,109
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Auxiliary Enterprise Funds

Estimated Beginning Balance in FY 2010	\$	-	
Estimated Revenues FY 2010	\$	23,705,899	
Estimated Revenues FY 2011	\$	23,700,000	
FY 2010-11 Total	\$	47,405,899	
Estimated Beginning Balance in FY 2012	\$	-	
Estimated Revenues FY 2012	\$	23,700,000	
Estimated Revenues FY 2013	\$	23,700,000	
FY 2012-13 Total	\$	47,400,000	

Constitutional or Statutory Creation and Use of Funds:

Auxiliary Enterprise Funds support the activity of the student fee and is pledged to support the debt service of auxiliary functions. Student fees are voted on and then submitted to the Texas State University System Board of Regents for approval according to the Texas Education Code.

Method of Calculation and Revenue Assumptions:

Revenue assumptions are estimated from prior Annual Financial Reports assuming no growth

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Lamar University**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN	\$	3,153,362
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Loan Funds

Estimated Beginning Balance in FY 2010	\$	848,109
Estimated Revenues FY 2010	\$	856,822
Estimated Revenues FY 2011	\$	857,000
FY 2010-11 Total	\$	2,561,931
Estimated Beginning Balance in FY 2012	\$	800,000
Estimated Revenues FY 2012	\$	857,000
Estimated Revenues FY 2013	\$	857,000
FY 2012-13 Total	\$	2,514,000

Constitutional or Statutory Creation and Use of Funds:

Loan Funds are comprised of various federal loans and Texas Public Education loans.

Method of Calculation and Revenue Assumptions:

Revenue assumptions are estimated from prior Annual Financial Reports assuming no growth

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Lamar University**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN	\$	1,211,250
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Endowment Funds		
Estimated Beginning Balance in FY 2010	\$	639,362
Estimated Revenues FY 2010	\$	273,576
Estimated Revenues FY 2011	\$	270,000
FY 2010-11 Total	\$	1,182,938
Estimated Beginning Balance in FY 2012	\$	640,000
Estimated Revenues FY 2012	\$	270,000
Estimated Revenues FY 2013	\$	270,000
FY 2012-13 Total	\$	1,180,000
Constitutional or Statutory Creation and Use of Funds:		
Endowment Funds are restricted for use to the activity of the appropriate endowment as instructed by donor.		
Method of Calculation and Revenue Assumptions:		
Revenue assumptions are estimated from prior Annual Financial Reports assuming no growth		

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Lamar University**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN	\$ -
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Bond Funds		
Estimated Beginning Balance in FY 2010	\$	41,982,462
Estimated Revenues FY 2010	\$	31,250
Estimated Revenues FY 2011	\$	-
FY 2010-11 Total	\$	42,013,712
Estimated Beginning Balance in FY 2012	\$	-
Estimated Revenues FY 2012	\$	-
Estimated Revenues FY 2013	\$	-
FY 2012-13 Total	\$	-
Constitutional or Statutory Creation and Use of Funds:		
Bond funds consists of Tuition Revenue Bonds and Institutional Bonds. The debt is held at the system level.		
Method of Calculation and Revenue Assumptions:		
Revenue assumptions are estimated from prior Annual Financial Reports. All current projects are scheduled to be finished by the end of FY 2011.		

6.I.10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2010
 Time: 2:51:51PM

Agency code: 734 Agency name: Lamar University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Operations Support - Hiring Freeze							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: A university's budget is comprised of approximately 75%-83% personnel. Lamar University is proposing a hiring freeze, the largest percentage will be among faculty. This may affect the student teacher ratio as our enrollment continues to grow. Lamar University experienced a record enrollment in Spring 2010.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$364,048	\$364,048	\$728,096	
General Revenue Funds Total	\$0	\$0	\$0	\$364,048	\$364,048	\$728,096	
Item Total	\$0	\$0	\$0	\$364,048	\$364,048	\$728,096	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$364,048	\$364,048	\$728,096	\$728,096
Agency Grand Total	\$0	\$0	\$0	\$364,048	\$364,048	\$728,096	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 734

Agency Name: Lamar University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	17,974,730	18,054,321	18,062,937	18,062,937	18,062,937
Gross Non-Resident Tuition	6,235,458	6,358,926	6,350,000	6,350,000	6,350,000
Gross Tuition	24,210,188	24,413,247	24,412,937	24,412,937	24,412,937
Less: Remissions and Exemptions	(4,134,484)	(4,256,350)	(4,256,000)	(4,256,000)	(4,256,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	20,075,704	20,156,897	20,156,937	20,156,937	20,156,937
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(142,725)	(148,595)	0	0	0
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)	(2,065,674)	(2,132,093)	(2,100,000)	(2,100,000)	(2,100,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

Schedule 1A: Other Educational and General Income
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Agency Code: 734

Agency Name: Lamar University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	17,867,305	17,876,209	18,056,937	18,056,937	18,056,937
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	35,581	35,780	36,000	36,000	36,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	17,902,886	17,911,989	18,092,937	18,092,937	18,092,937
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	30,943	52,396	53,000	53,000	53,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
GR Dedicated Mineral Fund 0283	0	158,000	5,000	5,000	5,000
Subtotal, Other Income	30,943	210,396	58,000	58,000	58,000
Subtotal, Other Educational and General Income	17,933,829	18,122,385	18,150,937	18,150,937	18,150,937
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(732,040)	(768,541)	(768,541)	(768,541)	(768,541)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(768,742)	(835,086)	(835,950)	(835,950)	(835,950)
Less: Staff Group Insurance Premiums	(1,849,325)	(1,875,350)	(1,900,000)	(1,900,000)	(1,900,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	14,583,722	14,643,408	14,646,446	14,646,446	14,646,446
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	142,725	148,595	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,065,674	2,132,093	2,100,000	2,100,000	2,100,000
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	1,849,325	1,875,350	1,900,000	1,900,000	1,900,000
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

Schedule 1A: Other Educational and General Income
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Agency Name: Lamar University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	18,641,446	18,799,446	18,646,446	18,646,446	18,646,446

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	213,279	2,803,561	4,584,917	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	33,702,149	43,370,588	43,318,247	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(468)	0	(3,984,287)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(1,816,749)	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	33,701,681	41,553,839	39,333,960	0	0
Other Educational and General Income	18,641,446	18,799,446	18,646,446	18,646,446	18,646,446
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	1,816,749	0	0	0
Other (Itemize)					
HB 4586, Sec 55, Natural Disaster	2,803,561	0	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	55,146,688	62,170,034	57,980,406	18,646,446	18,646,446
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 734 Agency Name: Lamar University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	(2,100,000)	(1,982,712)	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	0	(2,100,000)	(1,982,712)	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	507,097	1,649,287	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	2,500,000	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
HB 4586 Lapse due to FEMA reimbursement increase from 75% to 90%	0	(420,534)	0	0	0
Total Funds	55,359,967	65,460,158	62,231,898	18,646,446	18,646,446
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(2,803,561)	(4,584,917)	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	52,556,406	60,875,241	62,231,898	18,646,446	18,646,446
Designated Tuition (Sec. 54.0513)	30,334,605	30,566,250	30,600,000	30,600,000	30,600,000

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Name: Lamar University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	418,343	410,250	400,000	400,000	400,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 734

Agency Code: Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages

GR %	72.44%
GR-D %	27.56%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	394	286	109	394	294
2a Employee and Children	164	119	45	164	38
3a Employee and Spouse	121	88	33	121	28
4a Employee and Family	128	93	35	128	33
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	106	77	29	106	0
Total for This Section	913	663	251	913	393

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0

Total Active Enrollment	913	663	251	913	393
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Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2010
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Agency Code: 734

Agency Code: Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	394	286	109	394	294
2e Employee and Children	164	119	45	164	38
3e Employee and Spouse	121	88	33	121	28
4e Employee and Family	128	93	35	128	33
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	106	77	29	106	0
Total for This Section	913	663	251	913	393

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	394	286	109	394	294
2f Employee and Children	164	119	45	164	38
3f Employee and Spouse	121	88	33	121	28
4f Employee and Family	128	93	35	128	33
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	106	77	29	106	0
Total for This Section	913	663	251	913	393

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 734 Agency: Lamar University

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$34,723,223	\$36,456,536	\$36,457,000	\$36,457,000	\$36,457,000
FTE Employees - Subject to OASI	913.4	913.4	913.4	913.4	913.4
Average Salary (Gross Payroll / FTE Employees)	\$38,015	\$39,913	\$39,914	\$39,914	\$39,914
Employer OASI Rate 7.65% x Average Salary	\$2,908	\$3,053	\$3,053	\$3,053	\$3,053
x FTE Employees	913.4	913.4	913.4	913.4	913.4
Grand Total, OASI	\$2,656,167	\$2,788,610	\$2,788,610	\$2,788,610	\$2,788,610

	<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>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7244	\$1,924,127	0.7244	\$2,020,069	0.7244	\$2,020,069	0.7244	\$2,020,069	0.7244	\$2,020,069
Other Educational and General Funds (% to Total)	0.2756	732,040	0.2756	768,541	0.2756	768,541	0.2756	768,541	0.2756	768,541
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$2,656,167	1.0000	\$2,788,610	1.0000	\$2,788,610	1.0000	\$2,788,610	1.0000	\$2,788,610

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: 734

Agency name: Lamar University

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	42,391,200	46,292,877	46,341,812	46,341,812	46,341,812
Employer Contribution to TRS Retirement Programs	1,649,466	1,833,167	1,833,200	1,833,200	1,833,200
Employer Contribution to ORP Retirement Programs	1,139,875	1,196,900	1,200,000	1,200,000	1,200,000
Proportionality Percentage					
General Revenue	72.44 %	72.44 %	72.44 %	72.44 %	72.44 %
Other Educational and General Income	27.56 %	27.56 %	27.56 %	27.56 %	27.56 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	768,742	835,086	835,950	835,950	835,950
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	22,803,338	23,832,895	23,833,000	23,833,000	23,833,000
Total Differential	166,464	216,879	216,880	216,880	216,880

Schedule 6: Capital Funding
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Agency Code: 734 Agency Name: Lamar University					
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	15,131,631	15,468,545	12,468,545	7,612,478	2,756,411
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	8,028,333	8,330,933	8,330,933	8,330,933	8,330,933
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	4,500,000	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	41,250	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$27,701,214	\$23,799,478	\$20,799,478	\$15,943,411	\$11,087,344
IV. Less: Deductions					
A. Expenditures (Itemize)					
HEAF Construction	4,470,864	6,643,933	6,500,000	6,500,000	1,000,000
HEAF Instructional Support	3,053,193	2,500,000	4,500,000	4,500,000	4,500,000
HEAF Library	167,362	2,187,000	2,187,000	2,187,000	2,187,000
TRB Construction	4,541,250	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$12,232,669	\$11,330,933	\$13,187,000	\$13,187,000	\$7,687,000
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	15,468,545	12,468,545	7,612,478	2,756,411	3,400,344
D. TR Bond Proceeds	0	0	0	0	0
	\$15,468,545	\$12,468,545	\$7,612,478	\$2,756,411	\$3,400,344

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 734

Agency name: LAMAR UNIVERSITY

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$5,879,010	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$30,943	\$52,396	\$53,000	\$53,000	\$53,000

Schedule 8: PERSONNEL
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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	740.4	740.4	740.4	740.4	740.4
Educational and General Funds Non-Faculty Employees	173.0	173.0	173.0	173.0	173.0
Subtotal, Directly Appropriated Funds	913.4	913.4	913.4	913.4	913.4
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	913.4	913.4	913.4	913.4	913.4
Non Appropriated Funds Employees	393.0	393.0	393.0	393.0	393.0
Subtotal, Non-Appropriated	393.0	393.0	393.0	393.0	393.0
GRAND TOTAL	1,306.4	1,306.4	1,306.4	1,306.4	1,306.4

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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	568.0	565.0	565.0	565.0	565.0
Educational and General Funds Non-Faculty Employees	685.0	670.0	670.0	670.0	670.0
Subtotal, Directly Appropriated Funds	1,253.0	1,235.0	1,235.0	1,235.0	1,235.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,253.0	1,235.0	1,235.0	1,235.0	1,235.0
Non Appropriated Funds Employees	539.0	539.0	539.0	539.0	539.0
Subtotal, Non-Appropriated	539.0	539.0	539.0	539.0	539.0
GRAND TOTAL	1,792.0	1,774.0	1,774.0	1,774.0	1,774.0

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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$22,554,790	\$31,531,104	\$31,531,104	\$31,531,104	\$31,531,104
Educational and General Funds Non-Faculty Employees	\$12,908,037	\$10,980,388	\$10,085,844	\$10,085,844	\$10,085,844
Subtotal, Directly Appropriated Funds	\$35,462,827	\$42,511,492	\$41,616,948	\$41,616,948	\$41,616,948
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$35,462,827	\$42,511,492	\$41,616,948	\$41,616,948	\$41,616,948
Non Appropriated Funds Employees	\$11,202,674	\$11,762,808	\$11,762,800	\$11,762,800	\$11,762,800
Subtotal, Non-Appropriated	\$11,202,674	\$11,762,808	\$11,762,800	\$11,762,800	\$11,762,800
GRAND TOTAL	\$46,665,501	\$54,274,300	\$53,379,748	\$53,379,748	\$53,379,748

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency name: Lamar University

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	38,867,296	\$2,298,373
(2) Purchased Natural Gas (MCF)	81,140	\$514,357
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	42,922	\$121,028
(5) Waste Water (1,000 gal.)	42,922	\$99,823
UTILITIES OPERATING COSTS		
(6) Personnel		\$426,352
(7) Maintenance and Operations		\$156,428
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$1,188,265
(12) TOTAL		\$4,804,626

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 734

Agency Name: Lamar University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 25,000,000	\$ 25,000,000	\$ 400
Name of Proposed Facility: Science Building	Project Type: New Construction			
Location of Facility: Lamar University	Type of Facility: Classroom and Lab			
Project Start Date: 09/01/2010	Project Completion Date: 05/31/2012			
Gross Square Feet: 62,500	Net Assignable Square Feet in Project 40,000			

Project Description

The current Biology Building is over 43 years old and is far behind the curve for a laboratory and research facility. It is severely lacking quality laboratory space, particularly in research. Advances in science for bio-chemistry research cannot be handled in these current laboratory facilities. The new Science Building will add 40,000 assignable square feet of lab and classroom space. The university is dependent on funding for the debt service of this project of this project, without state funding the project must be delayed indefinitely.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$8,000,000	Sep 16 1998	\$8,000,000			
		<i>Subtotal</i>	\$8,000,000	\$0		
2001	\$21,792,096	Oct 17 2002	\$21,792,096			
		<i>Subtotal</i>	\$21,792,096	\$0		
2006	\$4,500,000	Jun 30 2009	\$4,500,000			
		<i>Subtotal</i>	\$4,500,000	\$0		

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Name: Lamar University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$24,210,188	\$24,413,247	\$24,412,937	\$24,412,937	\$24,412,937
Less: Remissions and Exemptions	(4,134,484)	(4,256,350)	(4,256,000)	(4,256,000)	(4,256,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$20,075,704	\$20,156,897	\$20,156,937	\$20,156,937	\$20,156,937
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(142,725)	(148,595)	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(2,065,674)	(2,132,093)	(2,100,000)	(2,100,000)	(2,100,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$17,867,305	\$17,876,209	\$18,056,937	\$18,056,937	\$18,056,937
Debt Service on Existing Tuition Revenue Bonds	(2,592,701)	(2,551,880)	(2,593,169)	(2,593,169)	(2,593,169)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(2,592,701)	\$(2,551,880)	\$(2,593,169)	\$(2,593,169)	\$(2,593,169)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$15,274,604	\$15,324,329	\$15,463,768	\$15,463,768	\$15,463,768
Debt Capacity Available for New Authorizations	\$166,793,565	\$166,890,797	\$168,864,347	\$168,864,347	\$168,864,347

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Special Item: 1 Texas Academy in Humanities Leadership

(1) Year Special Item: 1992

(2) Mission of Special Item:

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 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.

(3) (a) Major Accomplishments to Date:

Almost all TALH participants have earned academic recognition by being named to the Dean's List and many have been named to the President's List. TALH has several Bill and Melinda Gates Millennium Scholars and Quest Bridge Scholars attending many prestigious universities. All Academy students perform service to the community. They have received Jefferson Service Awards for their efforts. They have won Youth for Understanding awards and have represented the Academy as Peace Scholars to Okinawa, Finland, Norway and Mexico. Several students have been accepted to the prestigious Baylor early Medical Program. Academy students tutor local elementary students and teach after school workshops to area high school students. TALH students have engaged in eight symposiums on futurism, programs that forecast the hopes and challenges of our future as citizens of this democracy. The symposiums unite students, faculty and distinguished community leaders to exchange insights on the current trends in present society and the cultural climate to be encountered by the generation now rising to leadership. Academy students organized and delivered a summit on teen violence and worked on a recent McFaddin-Ward historical project. For their efforts, TALH students received the J.C. Penny Foundation Golden Rule Award for Community Service and the Young Jefferson Award for Outstanding Service to their Community.

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

As a result of stability, recent successes and intense recruiting, Lamar expects the Academy to attract the best students in the State. The Academy will continue to retain and graduate students, and place them in the finest undergraduate, graduate and professional programs in the country. The Academy will expand its community service presence and be an asset to Lamar University and the local community.

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

(5) Non-general Revenue Sources of Funding:

2003-\$54,615 Average Daily Attendance
2004-\$76,304 Average Daily Attendance
2005-\$57,370 Average Daily Attendance
2006-\$51,416 Average Daily Attendance
2007-\$61,039 Average Daily Attendance
2008-\$64,461 Average Daily Attendance
2009-\$67,000 Average Daily Attendance

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(6) Consequences of Not Funding:

Lamar would lose average daily attendance funding of between \$1,000 and \$1,200 per student. The remaining cost would have to be supported by those attending the Academy. This would virtually remove the program's ability to provide access to those who do not have the financial means to attend. Another major loss is to the State of Texas which needs programs for the gifted and talented students. Many small schools in the state do not have such programs and do not offer accelerated programs in math and science with university professors.

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Special Item: 2 Texas Hazardous Substance Research Center

(1) Year Special Item: 1989

(2) Mission of Special Item:

Senate Bill 39 (Section 108.052) states the THWRC's mission by noting that "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 Lamar University by providing research funds which allow students and faculty to interact in the pursuit and resolution of 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.

(3) (a) Major Accomplishments to Date:

In the last 19 years, the THWRC has provided \$18.9 million of federal (\$12.6 mil.) and State (\$6.3 mil.) research funding to The University of Texas, Texas A&M University, The University of Houston, and Lamar University. The THWRC has funded approximately 560 research projects since its inception and currently has 30 ongoing research projects.

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

) Additional accomplishments:

- Reduced environmental cost to Texas industry and public entities.
- Significantly reduced the cost of environmental waste site remediation.
- Provided a better understanding of the public's reaction to hazardous waste installations and found ways to satisfy the public's fears about such sites.
- Addressed major research issues, focusing faculty at several universities on shared technical issues.
- Developed collaborative programs with U.S. Department of Energy and Department of Defense, as well as U.S.E.P.A.
- Developed new technology transfer initiatives through field demonstration projects.

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

TEES Budget 1987/88

(5) 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 Grants
\$524,000 Other Grants
2003 \$2,500,000 Federal Funds
\$15,000 Industrial Grants
\$100,000 Other Grants
2004 \$2,500,000 Federal Funds

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\$20,000 Industrial Funds
\$50,000 Other Grants
2005 \$2,500,000 Federal Funds
 \$20,000 Industrial Funds
 \$50,000 Other Grants
2006 \$2,550,000 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

(6) Consequences of Not Funding:

A major engineering and scientific resource for the State in hazardous materials management would be lost as well as the significant amount of federal industrial environmental funds the Center attracts for The University of Texas, Texas A&M University, The University of Houston and Lamar University

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Special Item: 3 Texas Air Quality Initiative Reaearch Center

(1) Year Special Item: 2000

(2) Mission of Special Item:

The mission of the Texas Air Research Center (TACR) 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.

(3) (a) Major Accomplishments to Date:

Since the Texas Air Research Center (TARC) began receiving funding in September 1999, it has awarded one hundred air research projects with the majority supporting the overall \$10 million Texas Air Quality Study. 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.

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

The Center obtained funding for a federal air research center allowing leverage of state funds, 2) continued to participate in the Texas 2000 Air Quality Study by providing valuable air research input into the program, 3) coordinated air research programs with TARC members (University of Houston, Texas A&M, University of Texas, Lamar University), 4) developed additional air research expertise at TARC member universities and 5) continued to develop CMAQ modeling expertise at the Center

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

None

(5) Non-general Revenue Sources of Funding:

2002 \$376,000 Federal Funds
 \$75,000 TNRCC
2003 \$75,000 TNRCC
2004 \$2,500,000 Federal Funds
 \$150,000 TNRCC
2005 \$2,500,000 Federal Funds
 \$150,000 TNRCC
2006 \$250,000 TCEQ
 \$50,000 Industrial
2007 \$500,000 TCEQ
 \$130,000 Industrial
2008 \$750,000 TCEQ
 \$50,000 Industrial

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(6) Consequences 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 cases of air pollution in the Gulf Coast area.

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Special Item: 4 Spindletop Museum Educational Activities

(1) Year Special Item: 1982

(2) Mission of Special Item:

The Spindletop Museum's mission is to conduct educational, research and cultural activities that focus on elements of historical and technological interest from the Spindletop era.

(3) (a) Major Accomplishments to Date:

In 26 years, the museum has been open to the public six days a week, year-round and has had over one-half million visitors. The museum has emphasized educational programs and projects throughout the years, including a series of summer workshops for school teachers on Spindletop history, environmental oilfield history, southeast Texas history and early twentieth century home life. The museum holds special Saturday educational programs offered free to the public; conducts guided educational school tours for over 5,000 Southeast Texas students each year; offers Continuing Education courses each semester; and coordinates projects in conjunction with University academic courses in history, fine arts, home economics, geology, communication and education. The museum has operated a successful volunteer docent program that was nationally recognized in a letter from President Clinton in 1994. Many 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, which includes an education/lecture space and interpretive historical exhibits.

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

The museum has expanded educational and public services activities to support instruction and research dealing with the development of the petrochemical industry and environmental history. A project was initiated to improve the Lucas Gusher monument site and included the addition of landscaping, lighting, interpretive signs and sidewalks. Critical maintenance needs from maintenance priority lists were performed. This involved roof replacements, repairs critical to visitor safety and repairs critical to preservation of buildings and artifacts. Volunteer participation in educational programs, services and activities was enhanced. An exciting Adopt-A-Building program was developed and included improvements to the antique machinery, museum grounds and artifacts.

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

The museum received modest support as part of the 1976 Bicentennial of the United States of America project jointly undertaken by the Lucas Gusher Monument Assoc. & the City of Beaumont Bicentennial Commission.

(5) Non-general Revenue Sources of Funding:

2001-2009 \$20,000 Admissions, \$10,000 Publications

(6) Consequences of Not Funding:

The Spindletop facility and exhibits were deeded to the State of Texas and entrusted to Lamar University for continued care and development as an educational resource. Many important cultural resources would be lost to the State and region, and enrichment to courses in geology, history, communication, fine arts, education, humanities, theater, engineering, and continuing education would no longer be available to Lamar University students and community. Current faculty research in the departments of history, communication, engineering, and environmental studies would be eliminated. Importantly, educational programs about the State's rich petroleum history for public school teachers and school children would be reduced.

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Special Item: 5 Small Business Development Center

(1) Year Special Item: 1989

(2) Mission of Special Item:

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 and at Lamar University to start and grow businesses and create jobs, which will diversify the economy of the region. For the FY 02-04 SBA funding was \$120,000 and FY 05-07 funding rose to \$130,000 and has remained at that level through FY 08-09.

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.

(3) (a) Major Accomplishments to Date:

Since its inception, the SBDC at Lamar University has:

- Helped start 1,844 new businesses creating 8,337 new jobs.
- Produced over 1,700 seminars attended by 31,388 people.
- Helped arrange financing for our clients in excess of \$79.7 million since 1999.

Post Katrina and Rita, the SBDC at Lamar University has:

- Helped start 66 new businesses.
- Helped create 1,233 new jobs.
- Arranged \$29.7 million in financing for clients including over \$546,000 in EDC Grants to 111 recipients.

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

The SBDC at Lamar University will:

- Help start 70 more new businesses creating an estimated 380 jobs.
- Help arrange \$25 million in financing for our clients.
- Produce 75 educational seminars for small business persons with over 1,500 attendees.
- Develop an outreach program that will service Newton, Jasper, Orange, Chambers and Hardin Counties consistently.

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

Job Training Partnership Act program prior to 1991

(5) Non-general Revenue Sources of Funding:

1997 - \$110,000 Small Business Administration
1997 - \$10,000 Local Support
1998 - \$110,000 Small Business Administration
1998 - \$10,000 Local Support
1999 - \$110,000 Small Business Administration
2000 - \$110,000 Small Business Administration

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2001 - \$110,000 Small Business Administration
2002 - \$110,000 Small Business Administration
2003 - \$110,000 Small Business Administration
2004 - \$110,000 Small Business Administration
2005 - \$110,000 Small Business Administration
2006 - \$110,000 Small Business Administration
2006 - \$24,000 Private/Community Support & Program Income
Current Fiscal Year:
2007 - \$110,000 Small Business Administration
2008 - \$110,000 Small Business Administration
2009 - \$110,000 Small Business Administration

(6) Consequences of Not Funding:

State funds requested serve as matching funds from the SBA. Without state funds, federal funds would be lost and the SBDC would cease to exist. Additionally, state mandated pay raises granted to our employees, without commensurate funding increases, has left the SBDC scrambling for funds to make up the difference. Funding has never been raised by the state, but has been cut on numerous occasions since initial funding in 1989. The SBDC has continued to struggle to adapt by eliminating positions and service areas to handle the increases in demand for services. Funding began at the \$150,000 level and has fallen.

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Special Item: 6 Community Outreach Expansion

(1) Year Special Item: 1993

(2) Mission of Special Item:

The Community Outreach'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.

(3) (a) Major Accomplishments to Date:

The Outreach program's major accomplishments are in the areas of 1) Education (Drop Out Prevention and High Academic Achievements), 2) Health (Facilitated a program of preventative health and wellness and disease prevention in partnership with the college of nursing), 3) Credit Worthiness and Family Financial Empowerment (Partnered with the Internal Revenue Service on V.I.T.A. Volunteer Income Tax Assistance Program, served 150 individuals with an economic impact of \$150,000.00), 4) First Time Home Buyer assistance, 5) Small Business Development, 6) Neighborhood and Community Association enhancement, 7) Civic Participation (Voter Registration and Civic Education), and 8) Parenting Education (Strengthening single family units, fathers in households and effective use of grandparents.)

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

Expand current programs in areas of Quality Health and Wellness, First Time Home Buyers Counseling, V.I.T.A. Volunteer Income Tax Assistance Program and Small Business Development.

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

Small local grants

(5) Non-general Revenue Sources of Funding:

Small local grants

(6) Consequences of Not Funding:

- 1) Individuals and families served by the program may descend into less productive lives and will not contribute to society as they would otherwise.
 - 2) These communities would become economic burdens to the city of Beaumont, Texas.
 - 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 Lamar University would not be able to fulfill its mission of public and community service.
-

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Special Item: 7 Spindletop Teaching Center for Excellence in Teaching Technology

(1) Year Special Item: 1998

(2) Mission of Special Item:

The Spindletop Center for Professional Development & Technology's Educational Technology Center's (ETC) mission is to transfer current research in the area of educational technology and evaluative practices to K-12 applications that enhance curricula, instructional knowledge, telecommunications, course delivery and related activities that enhance educational processes.

(3) (a) Major Accomplishments to Date:

- Provided over \$1,875,566 to public school districts, Texas School for the Deaf, and higher education through collaborative grants
- Initiated the development and delivery of 100 web-based courses
- Sponsored over 300 professional development opportunities for educators
- Initiated the development and delivery of 113 courses offered through interactive distance education
- Enabled 28 rural school districts to offer Recommended High School Diploma for high school graduates
- Provided content to the SETTEN network offering dual credit courses, undergraduate education and graduate opportunities to Southeast Texas
- Implemented the nationally acclaimed, technology rich science program, "JASON Project," to schools within Region 5 ESC providing science experiences for over 15,000 students

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

- Extend access to higher education through distance education to assist in reaching the goals of Closing the Gaps
- Address the critical need for certified teachers through increased course offerings via interactive delivery to rural areas
- Increase educational technology experiences of pre-service teachers
- Work to develop TEKS in technology in area teachers and pre-service teacher education
- Expand the working collaborative with area school districts, Texas School for the Deaf, ESC, business, and community agencies
- Extend training for educators of the deaf
- Increase student access to Lamar University's Deaf Education Doctoral Program, via distance education
- Implement increased professional development opportunities for university faculty, public school administration, and teachers
- Provide leadership and support in educational technology for K-12 and university faculty
- Maximize the educational resources through collaborative cooperation between universities, public school districts, Texas School for the Deaf, and the educational service centers
- Assist rural school districts in obtaining additional resources through grant funding
- Continue to provide technology and professional development support for the JASON project through collaboration

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

1993-94 \$1,250,000 Texas Education Agency
1994-95 \$9,700 Southwestern Bell
1994-95 \$500,000 Texas Education Agency
1995-96 \$375,000 Texas Education Agency

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(5) Non-general Revenue Sources of Funding:

- 1996 \$28,931 Academics 2000 Grant
- 1997 \$115,000 Texas Education Agency
- 1998 \$307,200 Texas Education Agency
- 1998 \$80,000 Texas Education Agency
- 1999 \$996,032 Telecommunications Infrastructure Fund Board (ACCESS I)
- 1999 \$500,000 Telecommunications Infrastructure Fund Board (LINC)
- 2000 \$30,000 Telecommunications Infrastructure (TCTC)
- 2001 \$20,000 Southwestern Bell Foundation
- 2001 \$231,952 Telecommunications Infrastructure Fund Board (ACCESS II)
- 2002 \$844,435 Telecommunications Infrastructure Fund Board (INVEST)
- 2002 \$20,000 Southwestern Bell Foundation
- 2004 \$20,000 Southwestern Bell Foundation
- 2004-2005 \$25,000 SBC Foundation
- 2005 \$70,000 Texas Higher Education Coordinating Board (Project Scientist)

(6) Consequences of Not Funding:

- Loss of professional development opportunities provided by the Center to university faculty and teachers
 - Loss of distance education training and support for faculty
 - Loss of dual credit opportunities for high school students
 - Fewer experiences with educational technology for pre-service teacher education students
 - Eliminate interactive course delivery for rural areas
 - Eliminate continuation and expansion of collaborative relationships to share resources, increase educational access, and pursue grant opportunities for rural schools
 - Reduce the number of rural school districts able to offer the Recommended High School Diploma
 - Loss of access to higher education coursework for adult learners and rural areas to meet goals of Closing the Gaps
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Special Item: 8 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- Over the decade, Lamar's faculty salaries have moved from the bottom to the top of the State's comprehensive universities.
- Lamar's faculty total has increased from 443 in F2000 to 583 in F2009, with greater ethnic diversity and targeted growth in the STEM disciplines and nursing.
- Lamar developed and partially implemented a faculty salary equity plan.

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

- Complete salary equity plan
- Hire additional tenure/tenure-track faculty (during the decade, student headcount has grown by more than 63% while faculty numbers have increased by less than 32 percent, and tenure/tenure track faculty have risen by only 14.5 percent)
- Continue to hire, retain and reward faculty in high demand areas such as nursing, engineering and education (graduate-level)

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

- Formula Funding
- HEAF
- Institutional Resources

(5) Non-general Revenue Sources of Funding:

Local institutional resources

(6) Consequences of Not Funding:

- Increase in average section (class) size
 - Difficulty meeting student demand for instruction
 - Difficulty in hiring and retaining high quality faculty
 - Difficulty in providing support for academic departments
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