

# **LEGISLATIVE APPROPRIATIONS REQUEST**

## **For Fiscal Years 2022 and 2023**

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

**by**



**Beaumont, Texas**

**Submitted on  
October 23, 2020**



# Legislative Appropriations Request

Fiscal Years 2022 and 2023  
Submitted to the  
Office of the Governor, Budget Division  
and the Legislative Budget Board

by



**LAMAR UNIVERSITY**

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™



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## Schedules Not Included

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For the schedules identified below, Lamar University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Lamar University Legislative Appropriations Request for the 2022-2023 biennium.

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**OVERVIEW AND GOALS**

Lamar University (LU) is a Carnegie Doctoral Research institution serving Southeast Texas, the state, the nation, and the world through teaching, research and creative activity, and service. A member of the Texas State University System (TSUS), LU is accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) to award degrees at the bachelor's, master's and doctoral levels and offers 110 baccalaureate and master's degrees, and five doctoral programs. Our mission is supported by 600+ faculty members who educate a diverse student body of more than 17,000, preparing them with the skills and understanding critical for success and leadership in their chosen professions and lifelong learning in a multicultural world. The child of the Spindletop oil discovery, Lamar is a valuable and productive asset to the citizens of Texas and a major contributor to the state's human capital needs with a broad and well-earned reputation for excellence.

**MISSION**

The university historically has been largely identified by its role in providing a trained population to support the economic needs of the most critical refinery and chemical production area in the United States. Lamar's research and graduates serve a significant military port and other commercial and public ports vital to American trade, not to mention the vital business and public service interests that arise to support these industries and provide for the public's need for goods and services .

The ravages of Hurricane Harvey, Tropical Storm Imelda, the TPC plant explosion, COVID-19, and near miss from Hurricane Laura continue to affect the resilient but debt-burdened population of Southeast Texas. While providing service to the region is not a new role for Lamar, at no time would the university's commitment to the region's economic development be more important than at present as the region's businesses direct their services to a cash-strained population. LU has the talent capacity to play a significant role in attracting new businesses and citizens and to offer affordable educational options to residents as they strive for financial security and success.

**STUDENT RECRUITING, RETENTION, AND SUCCESS**

Since 2000, the university has experienced 80% growth in total student headcount as well as sharp improvements in student success. Enrollment, retention, graduation, and related measures have all advanced. The size of Lamar's graduating classes has increased more than 70% over the last decade, from 2,780 (FY2009) to over 4,794 (FY2019). More than 4,000 Texas K-12 teachers, counselors, and administrators are pursuing Master of Education degrees offered through Lamar's online program, with over 10,500 graduates to date.

The university has shifted resources in two strategic directions: first, to more aggressively recruit students residing outside Lamar's primary Southeast Texas market and, second, to enhance student retention and achievement programs. Demographically, and counter to statewide trends, LU's primary market has not experienced the population growth enjoyed elsewhere in the state. Without abandoning its primary markets, the university has made strategic decisions to expand its recruiting reach in response to this reality. Today, the university targets prospective students in many of the state's metropolitan regions (MSAs), Gulf Coast region, and two-year colleges. Focused recruiting of high ability students has continued with great success.

Lamar has embraced transfer student enrollment as a priority and partnered with community colleges to provide access to their graduates. LU has signed more than 20 articulation agreements with community colleges across Texas, allowing us to establish over 250 transfer student planning guides for programs in business, engineering, nursing, and other in-demand fields. Through collaboration, LU has also developed LamarLink, an innovative program offered jointly by LU and Lamar Institute of Technology. This program provides first-time college students with comprehensive support from both institutions; it offers affordability, access, and the eventual

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10/23/2020 9:03:56AM

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opportunity to enroll at LU. The goal is to expand this program to Lamar State College-Orange and Lamar State College-Port Arthur. To that end, LU has dedicated personalized services to support seamless transitions for all transfer students.

Capitalizing on the university's leadership in digital learning, students in underserved markets throughout the state, nation, and world are being recruited. With the changing demographics of Texas, LU remains proactive in how it recruits and educates diverse populations. Having recently been named an "Emerging Hispanic Serving Institution" by the Hispanic Association of Colleges and Universities, LU continues to find ways to meaningfully serve and work with students and families of the Hispanic community on postsecondary educational opportunities. For Fall 2019, LU total undergraduate Hispanic headcount reached 20%, representing significant progress toward an institutional goal of 25% by 2025. To meet this goal, LU will support Hispanic prospective students through additional outreach to high schools and through partnerships with community-based organizations. In addition, Lamar is now providing support services, phone/text messaging, and enrollment outreach in Spanish to better serve students for whom Spanish may be a primary language.

Along with direct recruitment operations, LU has recently developed an alumni network for outreach to prospective students. Since 2018, LU has partnered with over 50 alumni to assist in recruiting incoming students. Recruitment staff participate in various regional alumni gatherings, and a web presence has been created to solicit interest and develop a referral system.

The quality of LU graduates directly results from effective, contemporary, and high quality, high impact academic instruction. Moreover, Lamar remains a leader in alternative pedagogies and digital course/degree delivery modalities. In addition to traditional delivery methods, courses and degrees are offered online, via two-way interactive systems, and through an innovative delivery paradigm in partnership with a private sector provider.

Lamar is committed to addressing the THECB's 60x30TX call for all students to have an informed opportunity to achieve their respective academic and career aspirations. LU offers a wide variety of educational programs that appeal to an equally wide variety of students. These diverse populations include high school students who routinely enroll in dual credit courses and adult learners who have stopped-out of higher education and are now returning. Lamar has established dual credit agreements with 20 high schools. Twenty-six different courses have been developed for dual credit, all General Education Core Curriculum courses that ensure transferability to state-supported colleges and universities throughout Texas. For Fall 2019-Spring 2020, more than 735 students participated in LU dual credit courses. LU encourages adult learners to take part in postsecondary education by providing new avenues for meeting their educational needs. As an interdisciplinary track to degree completion, the Bachelor of Applied Arts and Sciences connects adult students with academic advisors to create individualized study plans. The program also encourages students to bring their life and work experiences into the classroom and earn as many as 24 semester credit hours for prior experiential or technical learning. By invitation, Lamar is among the grant-recipient universities that will be involved in the relaunch of Grad Texas, a state-wide effort dedicated to helping students attain degree completion.

Student success is the other strategic goal addressed by the university. LU has experienced increases in all major student success outcomes over the last two years with increases in first-year retention and four- and six-year graduation rates. In some cases, these rate increases matched or exceeded multi-decade high marks. In addition to the targeted recruitment of high ability students, undergraduate admission requirements increased; the Undergraduate Advising Center improved its provision of timely and personalized support; the student academic support center significantly increased the number of students served to over one-third of the campus population; a Quality Enhancement Plan focuses on aggressive efforts to ensure successful completion of students' first college math course; Learning Communities have been implemented; and the university continues to support faculty involvement in student success. We are aggressively pursuing further growth and quality enhancement with a strong emphasis on involving the entire university community in improving student success outcomes.

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Lamar has invested in revamping course scheduling processes to be more student-centric, specifically in support of on-time graduation. The university aligns its course schedule with student demand, a strategy that has expanded academic capacity and reduced scheduling “bottlenecks” for core curriculum and major required courses. LU is also evaluating its space utilization to determine how to better utilize existing instructional space while meeting student demand for engaged learning activities. The university continues to implement and assess data-informed decisions that engage our entire campus community.

At the end of each semester, academic advisors and success coaches proactively contact students who have not yet enrolled in the upcoming semester to assist with removing barriers to re-enrollment, and the student success office leads a proactive process to assist students at risk of being dropped for tuition nonpayment. The university has developed a comprehensive response plan to support at-risk students, routinely reviews real-time enrollment and re-enrollment data, and engages in strategies to support students’ timely enrollment, persistence, and completion. Lamar utilizes predictive analytics software to improve strategies for assisting students in degree progression toward graduation and intervene to support a student who is off track.

Student success is likewise fostered by meaningful engagement beyond the classroom. To this end, the university offers a full menu of immersive learning opportunities that include undergraduate research, study abroad, and discipline-based internships in key fields. Students may also select from among 180+ organizations that emphasize civic engagement, Greek life, and leadership programs. The skills developed through these experiences—adaptability, collaboration, perseverance—are equally important for personal growth. LU understands the marketable skills valued by employers; in turn, we have developed a plan to identify the unique “Cardinal Difference” in the form of marketable skills students will possess upon completing an LU degree.

**RESPONSIVENESS TO EXTERNAL CONDITIONS**

Like other higher education institutions, LU must respond to ever-changing external conditions. However, few if any universities have shown the resilience and resolve demonstrated by Lamar as it recovered or continues to recover from Hurricane Rita in 2005, Hurricane Ike in 2008, Hurricane Harvey in 2017, Tropical Storm Imelda in 2019, the TPC plant explosion in 2019, the COVID-19 pandemic (an ongoing medical and economic emergency), and most recently Hurricane Laura. This series of disasters has resulted in tragic and devastating consequences on Southeast Texas’ people, their livelihoods, health, and economy. The compounding financial burden of these consecutive disasters will persist for years to come. These economic constraints have had and will continue to have meaningful consequences for LU’s enrollment. As the Legislature continues to address recovery efforts from multiple tropical events and the recent pandemic, we appreciate your consideration of the impact these disasters have had on our community and campus.

Lamar’s ability to respond to the region’s needs is demonstrated by ongoing research and scholarship programs that capitalize on unique historical and institutional strengths, and to respond to state, regional, national, and global needs. Due to the foresight of the 84th and 85th Legislatures, LU’s Center for Advances in Port Management and Center for Advances in Water and Air Quality allow the university to position itself to capitalize on global, multi-disciplinary, and entrepreneurial research opportunities in newly designed facilities on campus. Lamar's leadership role in environmental and energy research is widely known, highly regarded, and illustrative of the university's strategy to focus its efforts, and to leverage its resources, by linking with public and private energy entities. Additionally, established in the fall of 2019 by the 86th Legislature, the Center for Midstream Management and Science (CMMS) focuses on midstream research and education across the LU campus. The CMMS serves as a bridge between Lamar and the midstream industry, connecting breakthroughs in access to oil and gas to the downstream advances in refining and liquefaction technologies. Beyond capitalizing on its strengths in industry and energy, Lamar must also respond to events that threaten these strengths. For this reason, LU proposes two new centers, the Center for Educational Resiliency and Innovation and the Center for Resiliency, both of which are discussed in detail below. These Centers aim to mitigate the effects of tropical events, the recent pandemic, and other disasters by increasing university, regional, and state capacity in networking, data, and digital learning during extended disruptions and closures caused by emergencies.

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LEGISLATIVE PRIORITIES

Operating Priorities

LU encourages the Legislature to maintain its support of and enhance its commitment to funding formulas. Formula funding comprises 70% of our general appropriation and is the foundation for the university’s success in providing the educated population needed by the State of Texas. LU requests that the Legislature provide sufficient funding to cover the cost of the Higher Education Group Insurance Program and the Hazlewood Program.

Funding for Non-Formula Support Items

Each Legislature funds programs at LU that fall outside the scope of formula funding. These programs are specific to LU and have a tremendous impact on the university’s academic programs, research endeavors, and service to the community.

Natural Disaster Exceptional Item Request

Tropical Storm Imelda was the fifth-wettest tropical cyclone on record and brought rain totaling over 43 inches (including nearly 30 inches in 12 hours) and dangerous flooding to Southeast Texas and especially the City of Beaumont. The impact on the region and Lamar was significant. The rain and flooding caused LU to incur emergency response costs as well as costs to repair storm-damaged facilities. Since the storm did not result in a presidential declaration of national emergency, no FEMA funding is available to LU for this event to help address costs. While a portion was covered by our insurance, there remains a considerable burden on the university for emergency response and facilities damage.

The significant rainfall caused damage to the brick face of the Social and Behavioral Science building on the LU Campus. While the immediate damage was repaired, the water intrusion will lead to additional, and potentially more severe, damage in the future. The facade of the building will need to be removed and replaced while correcting any additional damage which cannot be observed without undertaking the repair project. Additionally, the storm sewers on t campus were overwhelmed, damaged, and as a result led to more extensive flooding of buildings on the north end of campus. A project to address storm sewer repair and replacement in this area is necessary. These essential projects will help address storm damage and prevent more severe property damage from future storms.

LU respectfully requests \$5.7M in one-time funds to both reimburse costs already incurred and to undertake necessary repairs to address water damage and to mitigate future damage.

	FY 2022	FY 2023	Biennial Request
Cost Recovery/Repair	\$5,700,000	\$0	\$5,700,000

Equity Funding

As the university has indicated for many years, Lamar is one of the lowest funded four-year universities in the state. LU is requesting an increase in Institutional Enhancement of \$8.5M per year, to increase its non-formula appropriations to be more in line with its peer universities.

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The Center for Educational Resiliency and Innovation

Lamar requests appropriation to establish and operate The Center for Educational Resiliency and Innovation. The Center will serve Texas by assisting public K-12 school districts to deliver quality and relevant digital learning during extended closures through assisted emergency planning and teacher preparation .

For two decades, Texas K-12 institutions have faced a number of extended closures from events such as Tropical Storms Allison and Imelda, Hurricanes Ike, Rita and Harvey, the Hidden Pines Fire in Bastrop, and most recently the COVID-19 pandemic. Additionally, each year educational institutions across the state are forced to institute short-term closures due to weather, illness, or for required structural repairs of facilities. School closures (even when temporary) carry high social, educational, and economic costs. These disruptions touch people across all communities, but their impact is particularly severe for disadvantaged students and their families. Areas of impact include:

Interrupted learning: Schooling provides essential learning, and when schools close, students are deprived opportunities for growth and development. The disadvantages are disproportionate for under-privileged learners who tend to have fewer educational opportunities beyond school.

Parents unprepared for distance and home schooling: When schools close, parents are often asked to facilitate the learning of children at home and can struggle to perform this task. This is especially true for parents with limited education and resources.

Unequal access to digital learning portals: Lack of access to technology or good internet connectivity is an obstacle to continued learning, especially for students from disadvantaged families.

Increased pressure on schools and school systems that remain open: Localized school closures place burdens on schools as parents and officials redirect children to schools that are open.

Dropout rates tend to rise: It is a challenge to ensure students return to school after closures. This is especially true of protracted closures.

Social isolation: Schools are hubs of social activity and human interaction. When schools close, students miss out on social contact essential to learning and development.

The Texas Education Code (TEC §37.108) requires each district to have an Emergency Operations Plan (EOP) that addresses prevention, mitigation, preparedness, response, and recovery. Once in place, drilling and training components of emergency management begin to identify areas in need of improvement, clarify member roles, and improve coordination.

LU seeks to complement the districts' Emergency Operations Plans through assisting in the creation of a parallel Emergency Education Plan (EEP). Similar to the EOP, the EEP encourages periodic drilling and ongoing training to identify areas in need of improvement, clarify member roles, and improve coordination. Added benefits also include assisting Texas schools in modernizing their current instructional support systems and providing relevant training to teachers on the development and delivery of digitally enhanced lessons, thus increasing students' 21st century employability skills and readiness to participate in online postsecondary courses and certification programs – a stated 60x30TX goal.

Lamar is widely recognized as a leader in online education whose faculty have extensive depth in digital and online learning. As thought leaders, LU faculty have created the industry benchmarks for quality online programs and published extensively on the topic of technology in education. As the leading provider of graduate degrees to Texas educators, LU maintains an active alumni base of over 12,000 post-graduate degree holders in education. Lamar has the distinction of being the university through which one-quarter of all Texas principals and one-third of Texas superintendents have obtained their credentials. Lamar itself has experienced the need to move online quickly and efficiently, having shifted to fully online instructional methods during three emergency events in the last three years .

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LU requests an appropriation of \$5M/year to establish the Center for Educational Resiliency and Innovation and assist Texas K-12 districts throughout the ongoing COVID-19 pandemic preparation and mitigation and during any other events that disrupt education throughout the state.

	FY 2022	FY 2023	Biennial Request
Center for Educational Resiliency and Innovation	\$5,000,000	\$5,000,000	\$10,000,000

**The Center for Resiliency**

LU requests an appropriation to establish and operate The Center for Resiliency. The Center will serve the State of Texas to assist in establishing a networking center and data collaborative providing service, outreach, and education for improved multi-disaster resiliency in the Gulf Coast region.

The Gulf Coast of Texas is subject to major flooding from rivers, storm surge, and record-breaking rain in addition to other disasters, while hosting vital transportation corridors through its ports and rail and highway networks. The region is also home to major petrochemical, agricultural, and other important industries as well as vibrant cultural and educational resources. During a recent 5-year period, the Southeast Texas region (SETx) was both declared a national disaster area and Interstate 10 was shut down four times. In addition to impacts to Department of Defense (DOD) asset deployment and other interests, the shutdowns from recent flooding events alone were estimated to cost the US economy \$4.5 billion per day. Over the last year, SETx was subjected to Tropical Storm Imelda, a major chemical plant explosion, COVID-19, and Hurricane Laura. What happens if these disasters overlap? Managing before and during crises depends upon having up to date information and analytic capability, seeking to use the power of this timely information to predict what may happen or offer multiple scenarios for mitigation and response. Resiliency is not only about responding once a crisis occurs but also encompasses how its impact is mitigated and responders anticipate resource supply, timing, and deployment in advance of a crisis. Resiliency preparation requires the best assembly of people and real time data, providing decision makers the tools they need to make more effective decisions prior to and during severe duress.

LU initiated the SETx Flood Coordination Study in 2019 to address storm-related disaster concerns with a vision to be a permanent center serving as a communication conduit, geospatial and infrastructure data collaborative, economic and research resource, and educational outlet along the Gulf Coast. Participating stakeholders include local cities, counties, ports, waterway/planning councils, the University of Texas, drainage districts, and state agencies such as the Texas Department of Transportation (TxDOT), the Texas Department of Emergency Management (TDEM), the Texas Water Development Board (TWDB), the General Land Office (GLO), and federal participation from the United States Geological Survey (USGS), the US Army Corps of Engineers (USACE), Oak Ridge National Laboratory (ORNL), and the National Weather Service (NWS), among others. Monthly meetings share information and provide education while workshops such as the recent Homeland Security Exercise and Evaluation Program (HSEEP) exercise bring together emergency response personnel, flood and water professionals, and other agencies to more effectively plan and share vital information before, during, and after disasters.

The Center presents a futuristic paradigm for higher education in Texas. Whereas university services such as extension disseminate centralized information regionally, the Center for Resiliency provides a model for completing the circle, gathering regional information from numerous stakeholders, compiling, analyzing and then funneling the knowledge locally, regionally, statewide, and beyond. With limited resources for funding studies, the Center will help optimize funding to bring together the best assembly of people and channel vital information, allowing for more resources to focus on developing protocols for and responding to needs for prevention, mitigation, and recovery. At no time in the last century has the need for understanding how to mitigate the impact of a disaster been more pertinent. This proposed new initiative will significantly advance the capacity of Texas' resiliency to the perils either man-made or natural that befall our citizens on a regular basis.

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LU requests an appropriation of \$5M/year to establish the Center for Resiliency and assist Texas and the Gulf Coast region to improve multi-disaster resiliency.

	FY 2022	FY 2023	Biennial Request
Center for Resiliency	\$5,000,000	\$5,000,000	\$10,000,000

**Facilities**

Maintaining and improving LU’s teaching and research facilities is critical to achieving the university’s instructional, research, and service goals. State funding for capital renewal and maintenance and for capital construction is vital to address the university’s facility needs.

**Capital Construction**

The university requests capital funding to support the renovation and modernization of the Mary and John Gray Library. LU requests \$75,000,000 in direct funding or tuition revenue bond (TRB) support to modernize this critical facility. The library was dedicated in 1976 and contains eight stories (174,415 gross square feet). It was constructed without the fire sprinkler protection now required in all high-rise buildings, and all major building components are original to the building and beyond serviceable life. This project would replace failing building infrastructure components and bring the building into compliance with Texas Accessibility Standards , energy standards, all current applicable building codes, and the life safety code, NFPA 101. A small renovation of a wing of the neighboring Carl Parker building (dedicated in 1941) is also included in this request.

In addition to the necessary renovations to enhance fire safety, meet required ordinances, and address building infrastructure, this project would allow LU to create a 21st-century library including both virtual and physical learning interfaces, adopting best practices to support the needs of modern library users. The renovation of this facility would house LU’s Digital Learning Center and its nationally recognized digital education programs, including space for production, presentation, and operational support of these programs. Our digital programs continue to grow and support learners in more than 248 of the 254 counties in Texas and beyond.

Lamar also seeks to create a holistic learning environment in which library services interconnect seamlessly with complementary student support services to enhance success in both on-campus and online learning. The library is currently home to the computer and technology labs, tutoring center, and writing center. Advising services for on-campus students is provided in the neighboring Carl Parker building. Co-locating complementary student support services, including those for online students, opens new opportunities for collaboration and allows for more efficient service delivery to students . This project would enable the relocating of many of those services from other areas on campus into the library and neighboring wing of the Carl Parker building to better support students and allow for more efficient service delivery .

The estimated replacement cost of the library is \$116,000,000. The project will allow for the demolition of two buildings with combined GSF of 17,566 and reduce annual facility support costs for these spaces.

**BACKGROUND CHECKS**

To provide and maintain a safe environment and in accordance with State law, Texas Education Code §51.215, and TSUS policy, LU 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

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consideration for positions that have, by their nature and scope, access to confidential student, personnel, and payroll records or master keys. Lamar must receive a signed authorization form before the background information is requested. The authorization form includes the notice required by Texas Government Code §559.003, as it may be amended from time to time. Refusal to sign the authorization form will eliminate the applicant from consideration for employment. Criminal history record information obtained by LU may be used only for evaluating applicants for employment in security sensitive positions and shall in no way be used to discriminate on the basis of race, color, national origin, religion, sex, disability, or age.

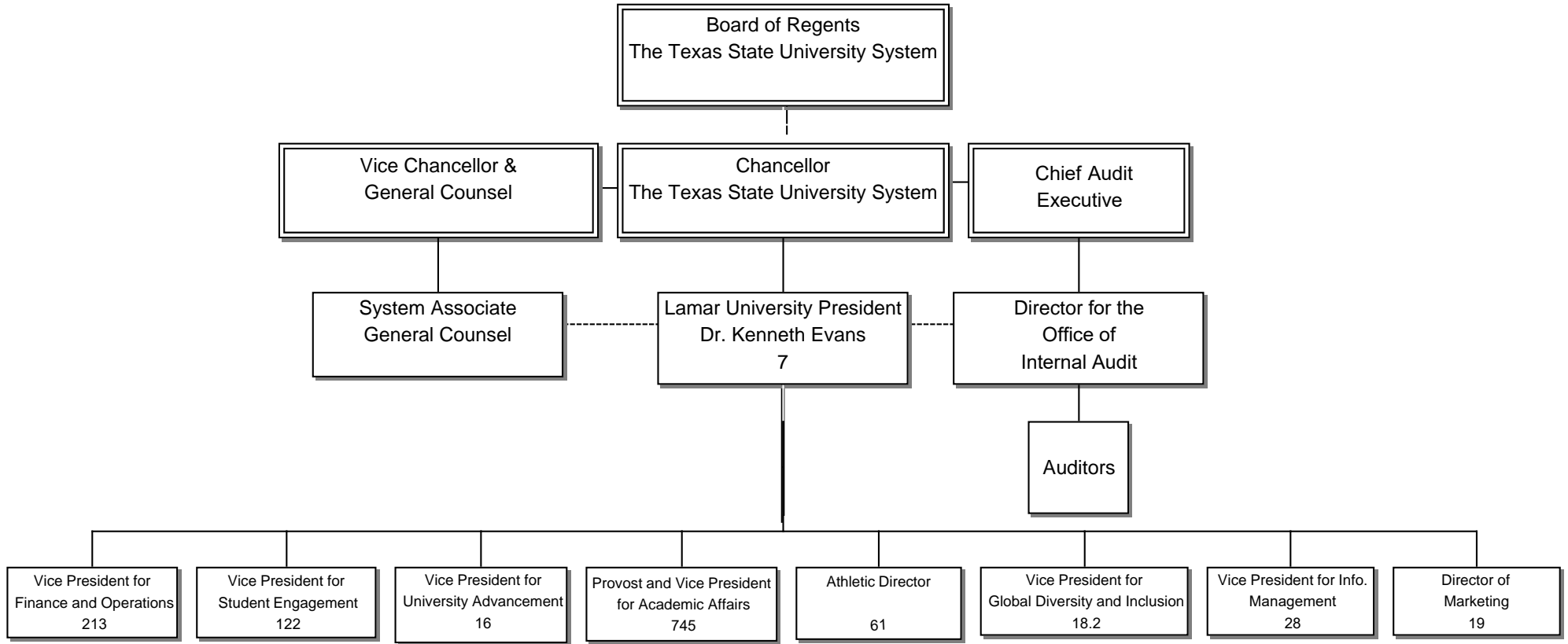
Thank you for consideration of LU's request for fiscal year 2022 and fiscal year 2023 support. I am available for any additional information needed and look forward to discussion of this request.

Sincerely,

Dr. Kenneth R. Evans  
President



# Lamar University Organizational Chart August 1, 2020



**Budget Overview - Biennial Amounts**  
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 Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
<b>Goal: 1. Provide Instructional and Operations Support</b>												
1.1.1. Operations Support	51,794,185		23,344,426						75,138,611			
1.1.2. Teaching Experience Supplement	2,135,932								2,135,932			
1.1.3. Staff Group Insurance Premiums			6,132,233	6,132,233					6,132,233	6,132,233		
1.1.4. Workers' Compensation Insurance	215,230								215,230			
1.1.6. Texas Public Education Grants			5,853,189	5,853,189					5,853,189	5,853,189		
<b>Total, Goal</b>	<b>54,145,347</b>		<b>35,329,848</b>	<b>11,985,422</b>					<b>89,475,195</b>	<b>11,985,422</b>		
<b>Goal: 2. Provide Infrastructure Support</b>												
2.1.1. E&G Space Support	12,697,552								12,697,552			
2.1.2. Tuition Revenue Bond Retirement	12,866,586	11,280,250							12,866,586	11,280,250	11,250,000	
2.1.3. Hurricane Harvey Damages							1,418,585		1,418,585			
<b>Total, Goal</b>	<b>25,564,138</b>	<b>11,280,250</b>					<b>1,418,585</b>		<b>26,982,723</b>	<b>11,280,250</b>	<b>11,250,000</b>	
<b>Goal: 3. Provide Non-formula Support</b>												
3.1.1. Academy In Humanities Leadership	296,998	282,148							296,998	282,148		
3.2.1. Hazardous Substance Research Center	279,700	265,716							279,700	265,716		
3.2.2. Air Quality Initiative	452,001	429,400							452,001	429,400		
3.2.3. Center-Advances In Study Port Mgmt	1,888,455	1,794,032							1,888,455	1,794,032		
3.2.4. Center For Water And Air Quality	763,713	725,528							763,713	725,528		
3.2.5. Center For Midstream Management	1,900,000	1,805,000							1,900,000	1,805,000		
3.3.1. Spindletop Museum Educ'Al Activity	28,453	27,030							28,453	27,030		
3.3.2. Small Business Development Center	173,526	164,850							173,526	164,850		
3.3.3. Community Outreach Expansion	75,963	72,164							75,963	72,164		
3.3.4. Spindletop Teaching Center	129,855								129,855			
3.4.1. Institutional Enhancement	8,939,725	8,820,568							8,939,725	8,820,568	17,000,000	
3.5.1. Exceptional Item Request											25,700,000	
<b>Total, Goal</b>	<b>14,928,389</b>	<b>14,386,436</b>							<b>14,928,389</b>	<b>14,386,436</b>	<b>42,700,000</b>	
<b>Goal: 6. Research Funds</b>												
6.3.1. Comprehensive Research Fund	267,210								267,210			
<b>Total, Goal</b>	<b>267,210</b>								<b>267,210</b>			
<b>Total, Agency</b>	<b>94,905,084</b>	<b>25,666,686</b>	<b>35,329,848</b>	<b>11,985,422</b>			<b>1,418,585</b>		<b>131,653,517</b>	<b>37,652,108</b>	<b>53,950,000</b>	

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University  
Appropriation Years: 2022-23

GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
<b>Total FTEs</b>									<b>952.2</b>	<b>952.2</b>	<b>40.0</b>

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	42,553,274	39,542,857	35,595,754	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	1,071,773	1,067,966	1,067,966	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	3,024,224	3,053,268	3,078,965	3,062,233	3,070,000
<b>4 WORKERS' COMPENSATION INSURANCE</b>	107,615	107,615	107,615	0	0
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,902,816	2,827,779	3,025,410	2,926,594	2,926,595
<b>8 HOLD HARMLESS</b>	3,006,524	0	0	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$51,666,226</b>	<b>\$46,599,485</b>	<b>\$42,875,710</b>	<b>\$5,988,827</b>	<b>\$5,996,595</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	4,053,965	7,058,069	5,639,483	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	6,470,138	6,461,238	6,405,348	6,324,000	4,956,250

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

734 Lamar University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
3 HURRICANE HARVEY DAMAGES	0	1,418,585	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$10,524,103</b>	<b>\$14,937,892</b>	<b>\$12,044,831</b>	<b>\$6,324,000</b>	<b>\$4,956,250</b>

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 ACADEMY IN HUMANITIES LEADERSHIP

214,524	148,499	148,499	141,074	141,074
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2 Research

1 HAZARDOUS SUBSTANCE RESEARCH CENTER

175,189	139,850	139,850	132,858	132,858
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2 AIR QUALITY INITIATIVE

1,152,715	226,001	226,000	214,700	214,700
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3 CENTER-ADVANCES IN STUDY PORT MGMT

81,011	944,228	944,227	897,016	897,016
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4 CENTER FOR WATER AND AIR QUALITY

72,279	381,857	381,856	362,764	362,764
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5 CENTER FOR MIDSTREAM MANAGEMENT

0	950,000	950,000	902,500	902,500
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3 Public Service

1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY

32,052	14,227	14,226	13,515	13,515
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2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
2 SMALL BUSINESS DEVELOPMENT CENTER	37,027	86,763	86,763	82,425	82,425
3 COMMUNITY OUTREACH EXPANSION	46,532	37,982	37,981	36,082	36,082
4 SPINDLETOP TEACHING CENTER	87,831	64,928	64,927	0	0
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	1,463,338	4,469,863	4,469,862	4,410,284	4,410,284
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	<b>\$3,362,498</b>	<b>\$7,464,198</b>	<b>\$7,464,191</b>	<b>\$7,193,218</b>	<b>\$7,193,218</b>
<u>6</u> Research Funds					
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	68,941	133,605	133,605	0	0
TOTAL, GOAL 6	<b>\$68,941</b>	<b>\$133,605</b>	<b>\$133,605</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$65,621,768</b>	<b>\$69,135,180</b>	<b>\$62,518,337</b>	<b>\$19,506,045</b>	<b>\$18,146,063</b>

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$65,621,768</b>	<b>\$69,135,180</b>	<b>\$62,518,337</b>	<b>\$19,506,045</b>	<b>\$18,146,063</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	48,176,966	49,642,353	45,262,731	13,517,218	12,149,468
<b>SUBTOTAL</b>	<b>\$48,176,966</b>	<b>\$49,642,353</b>	<b>\$45,262,731</b>	<b>\$13,517,218</b>	<b>\$12,149,468</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est. Other Educational & General	17,444,802	18,074,242	17,255,606	5,988,827	5,996,595
<b>SUBTOTAL</b>	<b>\$17,444,802</b>	<b>\$18,074,242</b>	<b>\$17,255,606</b>	<b>\$5,988,827</b>	<b>\$5,996,595</b>
<b>Other Funds:</b>					
599 Economic Stabilization Fund	0	1,418,585	0	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$1,418,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$65,621,768</b>	<b>\$69,135,180</b>	<b>\$62,518,337</b>	<b>\$19,506,045</b>	<b>\$18,146,063</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 9:04:00AM

Agency code: <b>734</b>		Agency name: <b>Lamar University</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$48,176,966	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$49,642,353	\$49,580,547	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$13,517,218	\$12,149,468
<b>Comments:</b> 2022-23 BL Request						
<i>BASE ADJUSTMENT</i>						
In accordance to 2020-21 GR appropriation authority reduction.						
		\$0	\$0	\$(4,317,816)	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$48,176,966</b>	<b>\$49,642,353</b>	<b>\$45,262,731</b>	<b>\$13,517,218</b>	<b>\$12,149,468</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$48,176,966</b>	<b>\$49,642,353</b>	<b>\$45,262,731</b>	<b>\$13,517,218</b>	<b>\$12,149,468</b>



2.B. Summary of Base Request by Method of Finance  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 9:04:00AM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$18,000,991	\$18,013,556	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$19,880,107	\$0	\$0	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$5,988,827	\$5,996,595
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**Comments:** 2022-23 BL Request

*BASE ADJUSTMENT*

Base Adjustment

\$(2,435,305)	\$0	\$0	\$0	\$0
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**Comments:** Revised Receipts

Base Adjustment

\$0	\$73,251	\$(757,950)	\$0	\$0
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**Comments:** Revised Receipts

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 9:04:00AM

Agency code: <b>734</b>		Agency name: <b>Lamar University</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$17,444,802</b>	<b>\$18,074,242</b>	<b>\$17,255,606</b>	<b>\$5,988,827</b>	<b>\$5,996,595</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		<b>\$17,444,802</b>	<b>\$18,074,242</b>	<b>\$17,255,606</b>	<b>\$5,988,827</b>	<b>\$5,996,595</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$17,444,802</b>	<b>\$18,074,242</b>	<b>\$17,255,606</b>	<b>\$5,988,827</b>	<b>\$5,996,595</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$65,621,768</b>	<b>\$67,716,595</b>	<b>\$62,518,337</b>	<b>\$19,506,045</b>	<b>\$18,146,063</b>
<b><u>OTHER FUNDS</u></b>						
<b>599</b>	<b>Economic Stabilization Fund</b>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 500, 86th Leg, Regular Session	\$1,418,585	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	SB 500, 86th Leg, Regular Session	\$(1,418,585)	\$1,418,585	\$0	\$0	\$0
<b>Comments:</b> into FY20						

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 9:04:00AM

Agency code: <b>734</b>	Agency name: <b>Lamar University</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$1,418,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$0</b>	<b>\$1,418,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$65,621,768</b>	<b>\$69,135,180</b>	<b>\$62,518,337</b>	<b>\$19,506,045</b>	<b>\$18,146,063</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	909.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	952.2	952.2	0.0	0.0
Regular Appropriations <b>Comments: 2022-23 BL Request</b>	0.0	0.0	0.0	952.2	952.2

RIDER APPROPRIATION

Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	41.2	0.0	0.0	0.0	0.0
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<b>TOTAL, ADJUSTED FTES</b>	<b>950.5</b>	<b>952.2</b>	<b>952.2</b>	<b>952.2</b>	<b>952.2</b>
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**2.B. Summary of Base Request by Method of Finance**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 9:04:00AM

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Agency code: **734**

Agency name: **Lamar University**

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**METHOD OF FINANCING**

**Exp 2019**

**Est 2020**

**Bud 2021**

**Req 2022**

**Req 2023**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

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

10/23/2020 9:04:00AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$18,261,122	\$17,623,151	\$15,242,955	\$2,782,934	\$2,782,934
1002 OTHER PERSONNEL COSTS	\$3,624,118	\$3,671,961	\$3,697,658	\$3,062,233	\$3,070,000
1005 FACULTY SALARIES	\$31,230,809	\$31,444,677	\$29,752,762	\$4,410,284	\$4,410,284
1010 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$4,780	\$4,780	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$7,471	\$40,752	\$40,752	\$0	\$0
2004 UTILITIES	\$2,174,472	\$2,176,356	\$2,301,356	\$0	\$0
2005 TRAVEL	\$5,027	\$7,152	\$7,152	\$0	\$0
2006 RENT - BUILDING	\$0	\$350	\$350	\$0	\$0
2008 DEBT SERVICE	\$6,470,138	\$6,461,238	\$6,405,348	\$6,324,000	\$4,956,250
2009 OTHER OPERATING EXPENSE	\$2,709,525	\$4,996,242	\$3,775,288	\$2,926,594	\$2,926,595
5000 CAPITAL EXPENDITURES	\$1,139,086	\$2,708,521	\$1,289,936	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$65,621,768</b>	<b>\$69,135,180</b>	<b>\$62,518,337</b>	<b>\$19,506,045</b>	<b>\$18,146,063</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$65,621,768</b>	<b>\$69,135,180</b>	<b>\$62,518,337</b>	<b>\$19,506,045</b>	<b>\$18,146,063</b>

**2.D. Summary of Base Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/23/2020 9:04:00AM

**734 Lamar University**

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	34.00%	36.80%	37.00%	38.00%	39.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	44.44%	44.80%	45.00%	46.00%	47.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	36.08%	32.40%	33.00%	34.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	16.21%	24.60%	25.00%	26.00%	27.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	51.52%	44.50%	45.00%	46.00%	47.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	17.64%	15.93%	16.00%	17.00%	18.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	23.76%	19.33%	22.00%	23.00%	24.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	15.56%	16.53%	17.00%	18.00%	19.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	9.00%	9.63%	10.00%	11.00%	12.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	24.29%	18.50%	20.00%	21.00%	22.00%
<b>KEY</b> 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	65.60%	69.30%	70.00%	71.00%	72.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	68.47%	71.95%	72.00%	73.00%	74.00%

**2.D. Summary of Base Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/23/2020 9:04:00AM

**734 Lamar University**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	69.93%	71.38%	72.00%	73.00%	74.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	56.80%	63.04%	63.00%	64.00%	65.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	77.95%	73.33%	74.00%	75.00%	76.00%
<b>16 Percent of Semester Credit Hours Completed</b>	97.49%	97.50%	97.75%	97.80%	98.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	91.40%	92.00%	93.00%	94.00%	95.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	59.00%	60.00%	62.00%	64.00%	66.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	84.00%	85.00%	86.00%	87.00%	88.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	82.00%	83.00%	84.00%	85.00%	86.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	49.97%	50.00%	51.00%	52.00%	53.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	55.86%	56.00%	57.00%	58.00%	59.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	23.81%	24.00%	25.00%	26.00%	27.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	44.59%	45.00%	46.00%	47.00%	48.00%
<b>KEY 25 State Licensure Pass Rate of Engineering Graduates</b>	60.70%	61.00%	62.00%	63.00%	64.00%

**2.D. Summary of Base Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/23/2020 9:04:00AM

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**734 Lamar University**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>KEY</b> <b>26</b> <b>State Licensure Pass Rate of Nursing Graduates</b>	98.80%	99.00%	99.20%	99.30%	99.40%
<b>KEY</b> <b>27</b> <b>Dollar Value of External or Sponsored Research Funds (in Millions)</b>	2.40	2.50	2.75	3.00	3.00
<b>28</b> <b>External Research Funds As Percentage Appropriated for Research</b>	280.73%	250.00%	245.00%	240.00%	230.00%



**2.E. Summary of Exceptional Items Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020  
 TIME : 9:04:00AM

Agency code: 734

Agency name: Lamar University

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institutional Enhancement	\$8,500,000	\$8,500,000	25.0	\$8,500,000	\$8,500,000	25.0	\$17,000,000	\$17,000,000
2	Tropical Storm Imelda Recovery	\$5,700,000	\$5,700,000	0.0	\$0	\$0	0.0	\$5,700,000	\$5,700,000
3	Center for Resiliency	\$5,000,000	\$5,000,000	5.0	\$5,000,000	\$5,000,000	5.0	\$10,000,000	\$10,000,000
4	Center for Education Resiliency	\$5,000,000	\$5,000,000	10.0	\$5,000,000	\$5,000,000	10.0	\$10,000,000	\$10,000,000
5	LU Library Renovation	\$5,625,000	\$5,625,000	0.0	\$5,625,000	\$5,625,000	0.0	\$11,250,000	\$11,250,000
<b>Total, Exceptional Items Request</b>		<b>\$29,825,000</b>	<b>\$29,825,000</b>	<b>40.0</b>	<b>\$24,125,000</b>	<b>\$24,125,000</b>	<b>40.0</b>	<b>\$53,950,000</b>	<b>\$53,950,000</b>

**Method of Financing**

General Revenue	\$29,825,000	\$29,825,000		\$24,125,000	\$24,125,000		\$53,950,000	\$53,950,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$29,825,000</b>	<b>\$29,825,000</b>		<b>\$24,125,000</b>	<b>\$24,125,000</b>		<b>\$53,950,000</b>	<b>\$53,950,000</b>

**Full Time Equivalent Positions**

**40.0**

**40.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020  
 TIME : 9:04:01AM

Agency code: 734 Agency name: Lamar University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2022</b>	<b>Base 2023</b>	<b>Exceptional 2022</b>	<b>Exceptional 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,062,233	3,070,000	0	0	3,062,233	3,070,000
4 WORKERS' COMPENSATION INSURANCE	0	0	0	0	0	0
6 TEXAS PUBLIC EDUCATION GRANTS	2,926,594	2,926,595	0	0	2,926,594	2,926,595
8 HOLD HARMLESS	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$5,988,827</b>	<b>\$5,996,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,988,827</b>	<b>\$5,996,595</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,324,000	4,956,250	5,625,000	5,625,000	11,949,000	10,581,250
3 HURRICANE HARVEY DAMAGES	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$6,324,000</b>	<b>\$4,956,250</b>	<b>\$5,625,000</b>	<b>\$5,625,000</b>	<b>\$11,949,000</b>	<b>\$10,581,250</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020  
 TIME : 9:04:01AM

Agency code: 734 Agency name: Lamar University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2022</b>	<b>Base 2023</b>	<b>Exceptional 2022</b>	<b>Exceptional 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>3 Provide Non-formula Support</b>						
<b>1 INSTRUCTIONAL SUPPORT</b>						
<b>1 ACADEMY IN HUMANITIES LEADERSHIP</b>	\$141,074	\$141,074	\$0	\$0	\$141,074	\$141,074
<b>2 Research</b>						
<b>1 HAZARDOUS SUBSTANCE RESEARCH CENTER</b>	132,858	132,858	0	0	132,858	132,858
<b>2 AIR QUALITY INITIATIVE</b>	214,700	214,700	0	0	214,700	214,700
<b>3 CENTER-ADVANCES IN STUDY PORT MGMT</b>	897,016	897,016	0	0	897,016	897,016
<b>4 CENTER FOR WATER AND AIR QUALITY</b>	362,764	362,764	0	0	362,764	362,764
<b>5 CENTER FOR MIDSTREAM MANAGEMENT</b>	902,500	902,500	0	0	902,500	902,500
<b>3 Public Service</b>						
<b>1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY</b>	13,515	13,515	0	0	13,515	13,515
<b>2 SMALL BUSINESS DEVELOPMENT CENTER</b>	82,425	82,425	0	0	82,425	82,425
<b>3 COMMUNITY OUTREACH EXPANSION</b>	36,082	36,082	0	0	36,082	36,082
<b>4 SPINDLETOP TEACHING CENTER</b>	0	0	0	0	0	0
<b>4 INSTITUTIONAL SUPPORT</b>						
<b>1 INSTITUTIONAL ENHANCEMENT</b>	4,410,284	4,410,284	8,500,000	8,500,000	12,910,284	12,910,284
<b>5 Exceptional Item Request</b>						
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	15,700,000	10,000,000	15,700,000	10,000,000
<b>TOTAL, GOAL 3</b>	<b>\$7,193,218</b>	<b>\$7,193,218</b>	<b>\$24,200,000</b>	<b>\$18,500,000</b>	<b>\$31,393,218</b>	<b>\$25,693,218</b>
<b>6 Research Funds</b>						
<b>3 Comprehensive Research Fund</b>						
<b>1 COMPREHENSIVE RESEARCH FUND</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020

TIME : 9:04:01AM

Agency code: 734 Agency name: Lamar University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2022</b>	<b>Base 2023</b>	<b>Exceptional 2022</b>	<b>Exceptional 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$19,506,045	\$18,146,063	\$29,825,000	\$24,125,000	\$49,331,045	\$42,271,063
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$19,506,045	\$18,146,063	\$29,825,000	\$24,125,000	\$49,331,045	\$42,271,063

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020  
 TIME : 9:04:01AM

Agency code: 734 Agency name: Lamar University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2022</b>	<b>Base 2023</b>	<b>Exceptional 2022</b>	<b>Exceptional 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$13,517,218	\$12,149,468	\$29,825,000	\$24,125,000	\$43,342,218	\$36,274,468
	<b>\$13,517,218</b>	<b>\$12,149,468</b>	<b>\$29,825,000</b>	<b>\$24,125,000</b>	<b>\$43,342,218</b>	<b>\$36,274,468</b>
<b>General Revenue Dedicated Funds:</b>						
770 Est. Other Educational & General	5,988,827	5,996,595	0	0	5,988,827	5,996,595
	<b>\$5,988,827</b>	<b>\$5,996,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,988,827</b>	<b>\$5,996,595</b>
<b>Other Funds:</b>						
599 Economic Stabilization Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$19,506,045</b>	<b>\$18,146,063</b>	<b>\$29,825,000</b>	<b>\$24,125,000</b>	<b>\$49,331,045</b>	<b>\$42,271,063</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>952.2</b>	<b>952.2</b>	<b>40.0</b>	<b>40.0</b>	<b>992.2</b>	<b>992.2</b>

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2020  
 Time: 9:04:01AM

Agency code: 734 Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	38.00%	39.00%			38.00%	39.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	46.00%	47.00%			46.00%	47.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	34.00%	35.00%			34.00%	35.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	26.00%	27.00%			26.00%	27.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	46.00%	47.00%			46.00%	47.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	17.00%	18.00%			17.00%	18.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	23.00%	24.00%			23.00%	24.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	18.00%	19.00%			18.00%	19.00%

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2020

Time: 9:04:01AM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	11.00%	12.00%			11.00%	12.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	21.00%	22.00%			21.00%	22.00%
<b>KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	71.00%	72.00%			71.00%	72.00%
<b>12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	73.00%	74.00%			73.00%	74.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	73.00%	74.00%			73.00%	74.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	64.00%	65.00%			64.00%	65.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	75.00%	76.00%			75.00%	76.00%
<b>16 Percent of Semester Credit Hours Completed</b>	97.80%	98.00%			97.80%	98.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	94.00%	95.00%			94.00%	95.00%

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2020  
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Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	64.00%	66.00%			64.00%	66.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	87.00%	88.00%			87.00%	88.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	85.00%	86.00%			85.00%	86.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	52.00%	53.00%			52.00%	53.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	58.00%	59.00%			58.00%	59.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	26.00%	27.00%			26.00%	27.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	47.00%	48.00%			47.00%	48.00%
<b>KEY 25 State Licensure Pass Rate of Engineering Graduates</b>	63.00%	64.00%			63.00%	64.00%
<b>KEY 26 State Licensure Pass Rate of Nursing Graduates</b>	99.30%	99.40%			99.30%	99.40%



**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2020  
 Time: 9:04:01AM

Agency code: 734 Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
<b>KEY</b>						
<b>27 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	3.00	3.00			3.00	3.00
<b>28 External Research Funds As Percentage Appropriated for Research</b>						
	240.00%	230.00%			240.00%	230.00%

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	1,660.00	1,660.00	1,700.00	1,750.00	1,800.00
2	Number of Minority Graduates	1,502.00	1,550.00	1,600.00	1,625.00	1,650.00
3	Number of Underprepared Students Who Satisfy TSI Obligations in Math	286.00	250.00	255.00	260.00	265.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	256.00	225.00	230.00	235.00	240.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	251.00	225.00	230.00	235.00	240.00
6	Number of Two-Year College Transfers Who Graduate	368.00	375.00	400.00	425.00	450.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.10 %	12.00 %	11.80 %	11.80 %	11.80 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,095.00	5,170.00	5,250.00	5,350.00	5,350.00
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	18.60	19.00	19.20	19.40	19.50
2	Number of Minority Students Enrolled	6,703.00	6,800.00	6,850.00	6,875.00	6,900.00
3	Number of Community College Transfers Enrolled	1,640.00	1,650.00	1,660.00	1,660.00	1,660.00
4	Number of Semester Credit Hours Completed	125,798.00	128,000.00	130,000.00	131,000.00	132,000.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
	5 Number of Semester Credit Hours	129,284.00	131,000.00	132,000.00	132,500.00	133,000.00
	6 Number of Students Enrolled as of the Twelfth Class Day	14,811.00	15,040.00	15,100.00	15,100.00	15,200.00
KEY	7 Average Student Loan Debt	31,484.00	31,809.00	31,900.00	32,400.00	32,550.00
KEY	8 Percent of Students with Student Loan Debt	73.70 %	74.00 %	75.00 %	75.00 %	76.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	12,343.00	12,500.00	12,750.00	12,800.00	12,950.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	85.10 %	85.00 %	85.00 %	85.00 %	85.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,903,846	\$13,126,481	\$10,871,291	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$464,153	\$480,517	\$480,517	\$0	\$0
1005	FACULTY SALARIES	\$27,049,612	\$25,683,887	\$23,991,974	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,646	\$34,662	\$34,662	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,653	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$89,606	\$162,147	\$162,147	\$0	\$0
5000	CAPITAL EXPENDITURES	\$36,758	\$55,163	\$55,163	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,553,274</b>	<b>\$39,542,857</b>	<b>\$35,595,754</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
1	General Revenue Fund	\$30,980,262	\$27,349,662	\$24,444,523	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,980,262</b>	<b>\$27,349,662</b>	<b>\$24,444,523</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$11,573,012	\$12,193,195	\$11,151,231	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,573,012</b>	<b>\$12,193,195</b>	<b>\$11,151,231</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$42,553,274</b>	<b>\$39,542,857</b>	<b>\$35,595,754</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>892.4</b>	<b>844.1</b>	<b>844.1</b>	<b>845.6</b>	<b>845.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
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In the prior bienniums, General Revenue has been reduced. The university was required to reduce the faculty workforce and the elimination of non-mission critical departments.

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$75,138,611	\$0	\$(75,138,611)	\$(75,138,611)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by the institution.
			<b>\$(75,138,611)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$1,071,773	\$1,067,966	\$1,067,966	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,071,773</b>	<b>\$1,067,966</b>	<b>\$1,067,966</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,071,773	\$1,067,966	\$1,067,966	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,071,773</b>	<b>\$1,067,966</b>	<b>\$1,067,966</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,071,773</b>	<b>\$1,067,966</b>	<b>\$1,067,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,135,932	\$0	\$(2,135,932)	\$(2,135,932)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by the institution.
			<b>\$(2,135,932)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$3,024,224	\$3,053,268	\$3,078,965	\$3,062,233	\$3,070,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,024,224</b>	<b>\$3,053,268</b>	<b>\$3,078,965</b>	<b>\$3,062,233</b>	<b>\$3,070,000</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$3,024,224	\$3,053,268	\$3,078,965	\$3,062,233	\$3,070,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,024,224</b>	<b>\$3,053,268</b>	<b>\$3,078,965</b>	<b>\$3,062,233</b>	<b>\$3,070,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,062,233</b>	<b>\$3,070,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,024,224</b>	<b>\$3,053,268</b>	<b>\$3,078,965</b>	<b>\$3,062,233</b>	<b>\$3,070,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The cost of individual health insurance coverage.



**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,132,233	\$6,132,233	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$107,615	\$107,615	\$107,615	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$107,615</b>	<b>\$107,615</b>	<b>\$107,615</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$107,615	\$107,615	\$107,615	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$107,615</b>	<b>\$107,615</b>	<b>\$107,615</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$107,615</b>	<b>\$107,615</b>	<b>\$107,615</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$215,230	\$0	\$(215,230)	\$(215,230)	Strategy not requested in 2022-23 Biennium.
			<b>\$(215,230)</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,902,816	\$2,827,779	\$3,025,410	\$2,926,594	\$2,926,595
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,902,816</b>	<b>\$2,827,779</b>	<b>\$3,025,410</b>	<b>\$2,926,594</b>	<b>\$2,926,595</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,902,816	\$2,827,779	\$3,025,410	\$2,926,594	\$2,926,595
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,902,816</b>	<b>\$2,827,779</b>	<b>\$3,025,410</b>	<b>\$2,926,594</b>	<b>\$2,926,595</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,926,594</b>	<b>\$2,926,595</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,902,816</b>	<b>\$2,827,779</b>	<b>\$3,025,410</b>	<b>\$2,926,594</b>	<b>\$2,926,595</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,853,189	\$5,853,189	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,254,894	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$751,630	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,006,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,006,524	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,006,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,006,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	27.00	28.00	29.00	29.25	29.50
2	Space Utilization Rate of Labs	20.00	21.50	22.00	22.00	22.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$491,215	\$1,924,529	\$1,799,528	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,809	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,174,472	\$2,175,000	\$2,300,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$339,214	\$339,955	\$339,955	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,043,255	\$2,618,585	\$1,200,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,053,965</b>	<b>\$7,058,069</b>	<b>\$5,639,483</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,172,487	\$7,058,069	\$5,639,483	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,172,487</b>	<b>\$7,058,069</b>	<b>\$5,639,483</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$881,478	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$881,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.



**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,053,965</b>	<b>\$7,058,069</b>	<b>\$5,639,483</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.7</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,697,552	\$0	\$(12,697,552)	\$(12,697,552)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<b>\$(12,697,552)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$6,470,138	\$6,461,238	\$6,405,348	\$6,324,000	\$4,956,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,470,138</b>	<b>\$6,461,238</b>	<b>\$6,405,348</b>	<b>\$6,324,000</b>	<b>\$4,956,250</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,470,138	\$6,461,238	\$6,405,348	\$6,324,000	\$4,956,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,470,138</b>	<b>\$6,461,238</b>	<b>\$6,405,348</b>	<b>\$6,324,000</b>	<b>\$4,956,250</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,324,000</b>	<b>\$4,956,250</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,470,138</b>	<b>\$6,461,238</b>	<b>\$6,405,348</b>	<b>\$6,324,000</b>	<b>\$4,956,250</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,866,586	\$11,280,250	\$(1,586,336)	\$(1,586,336)	This strategy provides for the retirement of Tuition Revenue Bonds approved for Lamar University in previous legislative sessions.
			<b>\$(1,586,336)</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 3 Hurricane Harvey Damages

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$1,418,585	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,418,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$0	\$1,418,585	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$1,418,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,418,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**734 Lamar University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 3 Hurricane Harvey Damages

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,418,585	\$0	\$(1,418,585)	\$(1,418,585)	SB500 appropriation for Hurricane Harvey damages expiring May 2021.
			<b>\$(1,418,585)</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:  
 STRATEGY: 1 Texas Academy of Leadership in the Humanities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$207,184	\$140,749	\$140,749	\$141,074	\$141,074
1002	OTHER PERSONNEL COSTS	\$7,340	\$7,750	\$7,750	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$214,524</b>	<b>\$148,499</b>	<b>\$148,499</b>	<b>\$141,074</b>	<b>\$141,074</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$214,524	\$148,499	\$148,499	\$141,074	\$141,074
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$214,524</b>	<b>\$148,499</b>	<b>\$148,499</b>	<b>\$141,074</b>	<b>\$141,074</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$141,074</b>	<b>\$141,074</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$214,524</b>	<b>\$148,499</b>	<b>\$148,499</b>	<b>\$141,074</b>	<b>\$141,074</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:  
 STRATEGY: 1 Texas Academy of Leadership in the Humanities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$296,998	\$282,148	\$(14,850)	\$(14,850)	In accordance to 2021 GR appropriation authority reduction of 5%.
			<b>\$(14,850)</b>	<b>Total of Explanation of Biennial Change</b>



**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$37,879	\$135,083	\$135,083	\$132,858	\$132,858
2003	CONSUMABLE SUPPLIES	\$172	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,374	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$134,764	\$4,767	\$4,767	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$175,189</b>	<b>\$139,850</b>	<b>\$139,850</b>	<b>\$132,858</b>	<b>\$132,858</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$159,393	\$139,850	\$139,850	\$132,858	\$132,858
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$159,393</b>	<b>\$139,850</b>	<b>\$139,850</b>	<b>\$132,858</b>	<b>\$132,858</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$15,796	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$132,858</b>	<b>\$132,858</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$175,189</b>	<b>\$139,850</b>	<b>\$139,850</b>	<b>\$132,858</b>	<b>\$132,858</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$279,700	\$265,716	\$(13,984)	\$(13,984)	In accordance to 2021 GR appropriation authority reduction of 5%.
			<b>\$(13,984)</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

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

Service Categories:

Service: 36

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$140,140	\$115,184	\$115,184	\$214,700	\$214,700
1002	OTHER PERSONNEL COSTS	\$10,149	\$4,110	\$4,110	\$0	\$0
1005	FACULTY SALARIES	\$876,647	\$103,794	\$103,793	\$0	\$0
2005	TRAVEL	\$0	\$2,494	\$2,494	\$0	\$0
2006	RENT - BUILDING	\$0	\$350	\$350	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$125,779	\$69	\$69	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,152,715</b>	<b>\$226,001</b>	<b>\$226,000</b>	<b>\$214,700</b>	<b>\$214,700</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,139,793	\$226,001	\$226,000	\$214,700	\$214,700
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,139,793</b>	<b>\$226,001</b>	<b>\$226,000</b>	<b>\$214,700</b>	<b>\$214,700</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$12,922	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research Service Categories:  
 STRATEGY: 2 Air Quality Initiative: Texas Hazardous Waste Research Center Service: 36    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$214,700</b>	<b>\$214,700</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,152,715</b>	<b>\$226,001</b>	<b>\$226,000</b>	<b>\$214,700</b>	<b>\$214,700</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.6</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>	

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research Service Categories:  
 STRATEGY: 2 Air Quality Initiative: Texas Hazardous Waste Research Center Service: 36    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$452,001	\$429,400	\$(22,601)	\$(22,601)	In accordance to 2021 GR appropriation authority reduction of 5%.
			<b>\$(22,601)</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 3 Center for Advances in Study of Port Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$27,090	\$779,923	\$779,922	\$897,016	\$897,016
1002	OTHER PERSONNEL COSTS	\$260	\$1,280	\$1,280	\$0	\$0
1005	FACULTY SALARIES	\$17,809	\$109,621	\$109,621	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$653	\$275	\$275	\$0	\$0
2005	TRAVEL	\$0	\$113	\$113	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,879	\$53,016	\$53,016	\$0	\$0
5000	CAPITAL EXPENDITURES	\$11,320	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,011</b>	<b>\$944,228</b>	<b>\$944,227</b>	<b>\$897,016</b>	<b>\$897,016</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$71,968	\$944,228	\$944,227	\$897,016	\$897,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$71,968</b>	<b>\$944,228</b>	<b>\$944,227</b>	<b>\$897,016</b>	<b>\$897,016</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$9,043	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 3 Center for Advances in Study of Port Management

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$897,016</b>	<b>\$897,016</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$81,011</b>	<b>\$944,228</b>	<b>\$944,227</b>	<b>\$897,016</b>	<b>\$897,016</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 3 Center for Advances in Study of Port Management

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,888,455	\$1,794,032	\$(94,423)	\$(94,423)	In accordance to 2021 GR appropriation authority reduction of 5%.
			<b>\$(94,423)</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$320,986	\$320,985	\$362,764	\$362,764
1002	OTHER PERSONNEL COSTS	\$0	\$11,487	\$11,487	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$5,815	\$5,815	\$0	\$0
2004	UTILITIES	\$0	\$1,156	\$1,156	\$0	\$0
2005	TRAVEL	\$0	\$401	\$401	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,526	\$32,042	\$32,042	\$0	\$0
5000	CAPITAL EXPENDITURES	\$47,753	\$9,970	\$9,970	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,279</b>	<b>\$381,857</b>	<b>\$381,856</b>	<b>\$362,764</b>	<b>\$362,764</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$46,768	\$381,857	\$381,856	\$362,764	\$362,764
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$46,768</b>	<b>\$381,857</b>	<b>\$381,856</b>	<b>\$362,764</b>	<b>\$362,764</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$25,511	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$25,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$362,764</b>	<b>\$362,764</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$72,279</b>	<b>\$381,857</b>	<b>\$381,856</b>	<b>\$362,764</b>	<b>\$362,764</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$763,713	\$725,528	\$(38,185)	\$(38,185)	In accordance to 2021 GR appropriation authority reduction of 5%.
			<u>\$(38,185)</u>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 The Center for Midstream Management and Science

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$882,250	\$882,250	\$902,500	\$902,500
1005	FACULTY SALARIES	\$0	\$9,546	\$9,546	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,780	\$4,780	\$0	\$0
2004	UTILITIES	\$0	\$200	\$200	\$0	\$0
2005	TRAVEL	\$0	\$4,144	\$4,144	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$24,277	\$24,277	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$24,803	\$24,803	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$902,500</b>	<b>\$902,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$950,000	\$950,000	\$902,500	\$902,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$902,500</b>	<b>\$902,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$902,500</b>	<b>\$902,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$902,500</b>	<b>\$902,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 5 The Center for Midstream Management and Science

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,900,000	\$1,805,000	\$(95,000)	\$(95,000)	In accordance to 2021 GR appropriation authority reduction of 5%.
			<b>\$(95,000)</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$31,892	\$13,747	\$13,746	\$13,515	\$13,515
1002	OTHER PERSONNEL COSTS	\$160	\$480	\$480	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,052</b>	<b>\$14,227</b>	<b>\$14,226</b>	<b>\$13,515</b>	<b>\$13,515</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$32,052	\$14,227	\$14,226	\$13,515	\$13,515
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,052</b>	<b>\$14,227</b>	<b>\$14,226</b>	<b>\$13,515</b>	<b>\$13,515</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,515</b>	<b>\$13,515</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$32,052</b>	<b>\$14,227</b>	<b>\$14,226</b>	<b>\$13,515</b>	<b>\$13,515</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$28,453	\$27,030	\$(1,423)	\$(1,423)	In accordance to 2021 GR appropriation authority reduction of 5%.
			<b>\$(1,423)</b>	<b>Total of Explanation of Biennial Change</b>



**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$36,793	\$84,763	\$84,763	\$82,425	\$82,425
1002	OTHER PERSONNEL COSTS	\$234	\$2,000	\$2,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,027</b>	<b>\$86,763</b>	<b>\$86,763</b>	<b>\$82,425</b>	<b>\$82,425</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$37,027	\$86,763	\$86,763	\$82,425	\$82,425
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$37,027</b>	<b>\$86,763</b>	<b>\$86,763</b>	<b>\$82,425</b>	<b>\$82,425</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$82,425</b>	<b>\$82,425</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$37,027</b>	<b>\$86,763</b>	<b>\$86,763</b>	<b>\$82,425</b>	<b>\$82,425</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.1</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$173,526	\$164,850	\$(8,676)	\$(8,676)	In accordance to 2021 GR appropriation authority reduction of 5%.
			<b>\$(8,676)</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$45,812	\$37,982	\$37,981	\$36,082	\$36,082
1002	OTHER PERSONNEL COSTS	\$720	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,532</b>	<b>\$37,982</b>	<b>\$37,981</b>	<b>\$36,082</b>	<b>\$36,082</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$46,532	\$37,982	\$37,981	\$36,082	\$36,082
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$46,532</b>	<b>\$37,982</b>	<b>\$37,981</b>	<b>\$36,082</b>	<b>\$36,082</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$36,082</b>	<b>\$36,082</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$46,532</b>	<b>\$37,982</b>	<b>\$37,981</b>	<b>\$36,082</b>	<b>\$36,082</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$75,963	\$72,164	\$(3,799)	\$(3,799)	In accordance to 2021 GR appropriation authority reduction of 5%.
			<b>\$(3,799)</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 4 Spindletop Center for Excellence in Teaching Technology

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$84,377	\$61,474	\$61,473	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,454	\$3,454	\$3,454	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$87,831</b>	<b>\$64,928</b>	<b>\$64,927</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$87,831	\$64,928	\$64,927	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$87,831</b>	<b>\$64,928</b>	<b>\$64,927</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$87,831</b>	<b>\$64,928</b>	<b>\$64,927</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**734 Lamar University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 4 Spindletop Center for Excellence in Teaching Technology

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$129,855	\$0	\$(129,855)	\$(129,855)	Strategy not requested for 2022-23 Biennium.
			<b>\$(129,855)</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,463,338	\$4,469,863	\$4,469,862	\$4,410,284	\$4,410,284
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,463,338</b>	<b>\$4,469,863</b>	<b>\$4,469,862</b>	<b>\$4,410,284</b>	<b>\$4,410,284</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,463,338	\$4,469,863	\$4,469,862	\$4,410,284	\$4,410,284
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,463,338</b>	<b>\$4,469,863</b>	<b>\$4,469,862</b>	<b>\$4,410,284</b>	<b>\$4,410,284</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,410,284</b>	<b>\$4,410,284</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,463,338</b>	<b>\$4,469,863</b>	<b>\$4,469,862</b>	<b>\$4,410,284</b>	<b>\$4,410,284</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,939,725	\$8,820,568	\$(119,157)	\$(119,157)	In accordance to 2021 GR appropriation authority reduction of 5%.
			<u>\$(119,157)</u>	<b>Total of Explanation of Biennial Change</b>



**734 Lamar University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
2099	OTHER OPERATING EXPENSE	\$68,941	\$133,605	\$133,605	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$68,941</b>	<b>\$133,605</b>	<b>\$133,605</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$68,941	\$133,605	\$133,605	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$68,941</b>	<b>\$133,605</b>	<b>\$133,605</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$68,941</b>	<b>\$133,605</b>	<b>\$133,605</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 9:04:01AM

**734 Lamar University**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$267,210	\$0	\$(267,210)	\$(267,210)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by the institution.
			<u>\$(267,210)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$65,621,768</b>	<b>\$69,135,180</b>	<b>\$62,518,337</b>	<b>\$19,506,045</b>	<b>\$18,146,063</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$19,506,045</b>	<b>\$18,146,063</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$65,621,768</b>	<b>\$69,135,180</b>	<b>\$62,518,337</b>	<b>\$19,506,045</b>	<b>\$18,146,063</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>950.5</b>	<b>952.2</b>	<b>952.2</b>	<b>952.2</b>	<b>952.2</b>



**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020  
 TIME: 9:04:35AM

Agency code: 734 Agency name: Lamar University

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**Item Name:** Institutional Enhancement  
**Item Priority:** 1  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 03-04-01 Institutional Enhancement

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	2,000,000	2,000,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	2,000,000
2004	UTILITIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,500,000</b>	<b>\$8,500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	8,500,000	8,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,500,000</b>	<b>\$8,500,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	25.00	25.00
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**DESCRIPTION / JUSTIFICATION:**

As the university has indicated for many years, Lamar is one of the lowest funded four-year universities in the state. LU is requesting an increase in Institutional Enhancement of \$8.5M per year, to increase its non-formula appropriations to be more in line with its peer universities.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:  
 Year established and funding source prior to receiving special item funding:  
 Formula funding:  
 Non-general revenue sources of funding:  
 Consequences of not funding:

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2020**  
 TIME: **9:04:35AM**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued support for Institutional, Maintenance and Operation, and Academic.

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

<b>2024</b>	<b>2025</b>	<b>2026</b>
\$8,500,000	\$8,500,000	\$8,500,000



**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020  
 TIME: 9:04:35AM

Agency code: 734 Agency name: Lamar University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Tropical Storm Imelda Recovery Assistance <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	5,700,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,700,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,700,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,700,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Tropical Storm Imelda was the fifth-wettest tropical cyclone on record and brought rain totaling over 43 inches (including nearly 30 inches in 12 hours) and dangerous flooding to Southeast Texas and especially the City of Beaumont. The impact on the region and Lamar was significant. The rain and flooding caused LU to incur emergency response costs as well as costs to repair storm-damaged facilities. Since the storm did not result in a presidential declaration of national emergency, no FEMA funding is available to LU for this event to help address costs. While a portion was covered by our insurance, there remains a considerable burden on the university for emergency response and facilities damage.

The significant rainfall caused damage to the brick face of the Social and Behavioral Science building on the LU Campus. While the immediate damage was repaired, the water intrusion will lead to additional, and potentially more severe, damage in the future. The facade of the building will need to be removed and replaced while correcting any additional damage which cannot be observed without undertaking the repair project. Additionally, the storm sewers on campus were overwhelmed, damaged, and as a result led to more extensive flooding of buildings on the north end of campus. A project to address storm sewer repair and replacement in this area is necessary. These essential projects will help address storm damage and prevent more severe property damage from future storms.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:  
 Year established and funding source prior to receiving special item funding:  
 Formula funding:  
 Non-general revenue sources of funding:  
 Consequences of not funding:

**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2020**  
TIME: **9:04:35AM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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**PCLS TRACKING KEY:**

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

**CONTRACT DESCRIPTION :**

Construction and renovation.

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020  
 TIME: 9:04:35AM

Agency code: 734 Agency name: Lamar University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Center for Resiliency <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1010	PROFESSIONAL SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	4,500,000	4,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.00	5.00

**DESCRIPTION / JUSTIFICATION:**

LU requests an appropriation to establish and operate The Center for Resiliency. The Center will serve the State of Texas to assist in establishing a networking center and data collaborative providing service, outreach, and education for improved multi-disaster resiliency in the Gulf Coast region.

The Gulf Coast of Texas is subject to major flooding from rivers, storm surge, and record-breaking rain in addition to other disasters, while hosting vital transportation corridors through its ports and rail and highway networks. The region is also home to major petrochemical, agricultural, and other important industries as well as vibrant cultural and educational resources. During a recent 5-year period, the Southeast Texas region (SETX) was both declared a national disaster area and Interstate 10 was shut down four times. In addition to impacts to Department of Defense (DOD) asset deployment and other interests, the shutdowns from recent flooding events alone were estimated to cost the US economy \$4.5 billion per day. Over the last year, SETX was subjected to Tropical Storm Imelda, a major chemical plant explosion, COVID-19, and Hurricane Laura. What happens if these disasters overlap? Managing before and during crises depends upon having up to date information and analytic capability, seeking to use the power of this timely information to predict what may happen or offer multiple scenarios for mitigation and response. Resiliency is not only about responding once a crisis occurs but also encompasses how its impact is mitigated and responders anticipate resource supply, timing, and deployment in advance of a crisis. Resiliency preparation requires the best assembly of people and real time data, providing decision makers the tools they need to make more effective decisions prior to and during severe duress.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:  
 Year established and funding source prior to receiving special item funding:

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020  
 TIME: 9:04:35AM

Agency code: 734

Agency name:  
**Lamar University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
	Formula funding:		
	Non-general revenue sources of funding:		
	Consequences of not funding:		
	<b>PCLS TRACKING KEY:</b>		

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

Continued strategy support.

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$5,000,000	\$5,000,000	\$5,000,000

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020  
 TIME: 9:04:35AM

Agency code: 734 Agency name: Lamar University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Center for Education Resiliency and Innovation <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	4,000,000	4,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.00	10.00

**DESCRIPTION / JUSTIFICATION:**

Lamar requests appropriation to establish and operate The Center for Educational Resiliency and Innovation. The Center will serve the State of Texas to assist public K-12 school districts to deliver quality and relevant digital learning during extended closures through assisted emergency planning and teacher preparation.

During the last two decades, Texas K-12 educational institutions have faced a number of extended closures from events such as Tropical Storms Allison and Imelda, Hurricanes Ike, Rita, Laura, and Harvey, the Hidden Pines Fire in Bastrop, and most recently the COVID-19 pandemic. Additionally, each year educational institutions across the state are forced to institute short-term closures due to weather, illnesses, or for required structural repairs of facilities. School closures - even when temporary - carry high social, educational, and economic costs. These disruptions touch people across all communities, but their impact is particularly severe for disadvantaged students and their families.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:  
 Year established and funding source prior to receiving special item funding:  
 Formula funding:  
 Non-general revenue sources of funding:  
 Consequences of not funding:

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020  
 TIME: 9:04:35AM

Agency code: 734 Agency name: Lamar University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> John Gray Library Renovation <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	5,625,000	5,625,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,625,000</b>	<b>\$5,625,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,625,000	5,625,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,625,000</b>	<b>\$5,625,000</b>

**DESCRIPTION / JUSTIFICATION:**

The university requests capital funding to support the renovation and modernization of the Mary and John Gray Library. LU requests \$75,000,000 in direct funding or tuition revenue bond (TRB) support to modernize this critical facility. The library was dedicated in 1976 and contains eight stories (174,415 gross square feet). It was constructed without the fire sprinkler protection now required in all high-rise buildings, and all major building components are original to the building and beyond serviceable life. This project would replace failing building infrastructure components and bring the building into compliance with Texas Accessibility Standards, energy standards, all current applicable building codes, and the life safety code, NFPA 101. A small renovation of a wing of the neighboring Carl Parker building (dedicated in 1941) is also included in this request.

In addition to the necessary renovations to enhance fire safety, meet required ordinances, and address building infrastructure, this project would allow LU to create a 21st-century library including both virtual and physical learning interfaces, adopting best practices to support the needs of modern library users. The renovation of this facility would house LU's Digital Learning Center and its nationally recognized digital education programs, including space for production, presentation, and operational support of these programs. Our digital programs continue to grow and support learners in more than 248 of the 254 counties in Texas and beyond.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:  
 Year established and funding source prior to receiving special item funding:  
 Formula funding:  
 Non-general revenue sources of funding:  
 Consequences of not funding:





Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Institutional Enhancement			
<b>Allocation to Strategy:</b> 3-4-1 Institutional Enhancement			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,000,000	2,000,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	2,000,000
2004	UTILITIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,500,000</b>	<b>\$8,500,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		8,500,000	8,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,500,000</b>	<b>\$8,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		25.0	25.0

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Tropical Storm Imelda Recovery Assistance			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	5,700,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,700,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,700,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,700,000</b>	<b>\$0</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Center for Resiliency			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1010	PROFESSIONAL SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	4,500,000	4,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Center for Education Resiliency and Innovation			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	4,000,000	4,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.0	10.0

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> John Gray Library Renovation			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,625,000	5,625,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,625,000</b>	<b>\$5,625,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,625,000	5,625,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,625,000</b>	<b>\$5,625,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/23/2020  
**TIME:** 9:04:36AM

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

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	5,625,000	5,625,000
<b>Total, Objects of Expense</b>	<b>\$5,625,000</b>	<b>\$5,625,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,625,000	5,625,000
<b>Total, Method of Finance</b>	<b>\$5,625,000</b>	<b>\$5,625,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

John Gray Library Renovation

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/23/2020  
**TIME:** 9:04:36AM

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

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

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,000,000	2,000,000
1002 OTHER PERSONNEL COSTS	500,000	500,000
1005 FACULTY SALARIES	1,500,000	1,500,000
2001 PROFESSIONAL FEES AND SERVICES	2,000,000	2,000,000
2004 UTILITIES	500,000	500,000
2009 OTHER OPERATING EXPENSE	2,000,000	2,000,000
<b>Total, Objects of Expense</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	8,500,000	8,500,000
<b>Total, Method of Finance</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

25.0	25.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Institutional Enhancement

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/23/2020**  
**TIME: 9:04:36AM**

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,000,000	1,000,000
1010 PROFESSIONAL SALARIES	500,000	500,000
2009 OTHER OPERATING EXPENSE	14,200,000	8,500,000
<b>Total, Objects of Expense</b>	<b>\$15,700,000</b>	<b>\$10,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	15,700,000	10,000,000
<b>Total, Method of Finance</b>	<b>\$15,700,000</b>	<b>\$10,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

15.0	15.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tropical Storm Imelda Recovery Assistance  
 Center for Resiliency  
 Center for Education Resiliency and Innovation



**6.A. Historically Underutilized Business Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/23/2020**  
 Time: **9:04:36AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
11.2%	Heavy Construction	11.2 %	97.5%	86.3%	\$568,180	\$583,010	11.2 %	0.0%	-11.2%	\$0	\$407,149	
21.1%	Building Construction	21.1 %	11.5%	-9.6%	\$3,415,583	\$29,651,015	21.1 %	7.9%	-13.2%	\$844,362	\$10,650,653	
32.9%	Special Trade	32.9 %	23.3%	-9.6%	\$4,458,817	\$19,140,125	32.9 %	28.6%	-4.3%	\$3,023,124	\$10,578,460	
23.7%	Professional Services	23.7 %	50.1%	26.4%	\$437,475	\$873,845	23.7 %	11.4%	-12.3%	\$174,901	\$1,536,657	
26.0%	Other Services	26.0 %	11.7%	-14.3%	\$1,378,401	\$11,797,390	26.0 %	9.1%	-16.9%	\$1,062,831	\$11,731,994	
21.1%	Commodities	21.1 %	16.0%	-5.1%	\$3,273,544	\$20,439,643	21.1 %	15.9%	-5.2%	\$3,737,576	\$23,433,698	
	<b>Total Expenditures</b>		<b>16.4%</b>		<b>\$13,532,000</b>	<b>\$82,485,028</b>		<b>15.2%</b>		<b>\$8,842,794</b>	<b>\$58,338,611</b>	

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

**Attainment:**

Lamar University attained two applicable statewide HUB goals for FY 2018 and none for FY 2019. HUB expenditures for four categories in 2018 increased significantly from FY 2016 and FY 2017. HUB expenditures decreased in all categories in 2019. Building Construction, Special Trade, Professional services decreased due to project closeouts.

**Applicability:**

The "Heavy Construction" category did attain major significance for this agency's operation in either FY18 or FY19. The HUB vendor that was awarded in FY2018 did not maintain their HUB certification in FY2019.

**Factors Affecting Attainment:**

Lamar University did not attain or exceed "Other Services" due to the outsourcing of Print Services since the closure of Lamar's in-house print shop, however a HUB vendor is now being utilized and there should be an increase in "Other Services" in future fiscal years.

**"Good-Faith" Efforts:**

Lamar University made the following efforts to comply with HUB procurement goals per TAC Section 11313:

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 emails and/or flyers notifying all departments across campus about the importance of utilizing HUB vendors.

**6.A. Historically Underutilized Business Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/23/2020**  
Time: **9:04:36AM**

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

Prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.

Encouraged mentoring/protégé program via phone, email and letters.

Encouraged minority vendors to register with the State on Centralized Master Bidders List.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/23/2020  
TIME: 9:04:36AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
2003	CONSUMABLE SUPPLIES	\$0	\$90,609	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,250,611	\$2,835,513	\$0	\$0
4000	GRANTS	\$0	\$2,922,320	\$602,067	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$4,263,540</b>	<b>\$3,437,580</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
888	Earned Federal Funds	\$0	\$4,263,540	\$3,437,580	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$4,263,540	\$3,437,580	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$4,263,540</b>	<b>\$3,437,580</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

Lamar University has responded to the COVID-19 pandemic to mitigate the effects to over 16,000 students and approximately 2,200 employees. The majority of the students are pursuing online studies at this time. Most employees have returned to work but are practicing social distancing guidelines. Expenses have included costs for additional sanitation, changes in the course presentations(in person vs. online), technology required for change in presentation of classes.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/23/2020

**Funds Passed through to Local Entities**

TIME: 9:04:36AM

87th 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**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/23/2020

**Funds Passed through to State Agencies**

TIME: 9:04:36AM

87th 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**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.H Estimated Funds Outside the Institution's Bill Pattern**

**Lamar University (734)**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2020-21 and 2022-23 Biennia**

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 49,642,353	\$ 45,262,731	\$ 94,905,084		\$ 42,999,594	\$ 42,999,594	\$ 85,999,188	
Tuition and Fees (net of Discounts and Allowances)	17,204,990	17,377,040	34,582,030		17,380,000	17,380,000	34,760,000	
Endowment and Interest Income	179,214	180,000	359,214		180,000	180,000	360,000	
Sales and Services of Educational Activities (net)	11,000	10,000	21,000		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>67,037,557</b>	<b>62,829,771</b>	<b>129,867,328</b>	<b>27.6%</b>	<b>60,559,594</b>	<b>60,559,594</b>	<b>121,119,188</b>	<b>25.8%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 14,778,268	\$ 14,800,000	\$ 29,578,268		\$ 14,900,000	\$ 15,000,000	\$ 29,900,000	
Higher Education Assistance Funds	14,101,882	13,141,181	\$ 27,243,063		14,101,882	14,101,882	\$ 28,203,764	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	326,492	300,000	\$ 626,492		250,000	250,000	\$ 500,000	
<b>Total</b>	<b>29,206,642</b>	<b>28,241,181</b>	<b>57,447,823</b>	<b>12.2%</b>	<b>29,251,882</b>	<b>29,351,882</b>	<b>58,603,764</b>	<b>12.5%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	75,375,444	75,500,000	150,875,444		77,000,000	77,000,000	154,000,000	
Federal Grants and Contracts	22,015,131	22,000,000	44,015,131		23,000,000	23,000,000	46,000,000	
State Grants and Contracts	7,502,827	7,500,000	15,002,827		7,500,000	7,500,000	15,000,000	
Local Government Grants and Contracts	1,497,322	1,400,000	2,897,322		1,400,000	1,450,000	2,850,000	
Private Gifts and Grants	5,969,603	6,000,000	11,969,603		6,000,000	6,500,000	12,500,000	
Endowment and Interest Income	953,022	900,000	1,853,022		950,000	950,000	1,900,000	
Sales and Services of Educational Activities (net)	338,134	300,000	638,134		340,000	340,000	680,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	25,644,399	26,000,000	51,644,399		26,500,000	26,600,000	53,100,000	
Other Income	2,114,128	2,000,000	4,114,128		2,100,000	2,100,000	4,200,000	
<b>Total</b>	<b>141,410,010</b>	<b>141,600,000</b>	<b>283,010,010</b>	<b>60.2%</b>	<b>144,790,000</b>	<b>145,440,000</b>	<b>290,230,000</b>	<b>61.8%</b>
<b>TOTAL SOURCES</b>	<b>\$ 237,654,210</b>	<b>\$ 232,670,952</b>	<b>\$ 470,325,162</b>	<b>100.0%</b>	<b>\$ 234,601,476</b>	<b>\$ 235,351,476</b>	<b>\$ 469,952,952</b>	<b>100.0%</b>

**6.L. Document Production Standards**  
**Summary of Savings Due to Improved Document Production Standards**

<b>Agency Code:</b> 734	<b>Agency Name:</b> Lamar University	<b>Prepared By:</b> Kenneth Rodriguez
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Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	\$0	\$0
<b>Total Estimated Paper Volume Reduced</b>	-	-

**Description:**  
 Since the passage of HB 5, efficiencies have been realized and no additional savings to report.





<b>734 Lamar University</b>					
	<b>Act 2019</b>	<b>Act 2020</b>	<b>Bud 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	17,070,458	18,074,744	18,199,100	18,563,082	18,934,343
Gross Non-Resident Tuition	8,033,157	7,029,067	6,394,278	6,522,164	6,652,607
<b>Gross Tuition</b>	<b>25,103,615</b>	<b>25,103,811</b>	<b>24,593,378</b>	<b>25,085,246</b>	<b>25,586,950</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(228,519)	(301,226)	(217,000)	(212,000)	(216,240)
Less: Non-Resident Waivers and Exemptions	(5,565,360)	(4,946,985)	(5,290,000)	(5,184,000)	(5,287,680)
Less: Hazlewood Exemptions	(726,115)	(787,346)	(690,000)	(676,000)	(689,520)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>18,583,621</b>	<b>19,068,254</b>	<b>18,396,378</b>	<b>19,013,246</b>	<b>19,393,510</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,902,816)	(2,827,779)	(3,025,410)	(2,926,594)	(2,926,595)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>16,680,805</b>	<b>16,240,475</b>	<b>15,370,968</b>	<b>16,086,652</b>	<b>16,466,915</b>
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	18,090	16,915	17,848	17,848	17,848
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>16,698,895</b>	<b>16,257,390</b>	<b>15,388,816</b>	<b>16,104,500</b>	<b>16,484,763</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	116,555	189,729	114,727	114,727	114,727
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>116,555</b>	<b>189,729</b>	<b>114,727</b>	<b>114,727</b>	<b>114,727</b>
<b>Subtotal, Other Educational and General Income</b>	<b>16,815,450</b>	<b>16,447,119</b>	<b>15,503,543</b>	<b>16,219,227</b>	<b>16,599,490</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(630,400)	(633,381)	(694,344)	(715,175)	(736,630)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(643,064)	(567,275)	(579,003)	(613,419)	(651,155)
Less: Staff Group Insurance Premiums	(3,024,224)	(3,053,268)	(3,078,965)	(3,062,233)	(3,070,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>12,517,762</b>	<b>12,193,195</b>	<b>11,151,231</b>	<b>11,828,400</b>	<b>12,141,705</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,902,816	2,827,779	3,025,410	2,926,594	2,926,595
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	3,024,224	3,053,268	3,078,965	3,062,233	3,070,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

<b>734 Lamar University</b>					
	<b>Act 2019</b>	<b>Act 2020</b>	<b>Bud 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>17,444,802</b>	<b>18,074,242</b>	<b>17,255,606</b>	<b>17,817,227</b>	<b>18,138,300</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	90,369	77,167	70,627	71,000	71,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	(19,886)	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	3,249	6,498	6,500	6,500	6,500
Texas Grants	7,031,068	7,746,623	7,746,000	7,740,000	7,740,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(6,470,138)	(6,461,238)	(6,405,349)	(6,400,000)	(6,400,000)
GME Expansion	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>634,662</b>	<b>1,369,050</b>	<b>1,417,778</b>	<b>1,417,500</b>	<b>1,417,500</b>
General Revenue HEF for Operating Expenses	3,977,775	3,215,086	3,200,000	3,200,000	3,200,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	11,310,804	13,982,269	14,250,000	13,000,000	13,000,000
Other (Itemize)					
Agency 701 Texas Education Agency, Texas Academy of Leadership in the Humanities	359,825	244,645	245,000	245,000	245,000
Agency 403 Texas Veterans Commission, Hazelwood	145,494	146,019	146,000	146,000	146,000
Agency 902, Comptroller, Hazelwood	249,765	248,456	248,000	248,000	248,000

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**734 Lamar University**

	<b>Act 2019</b>	<b>Act 2020</b>	<b>Bud 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>67,470,566</b>	<b>71,167,064</b>	<b>72,180,000</b>	<b>72,180,000</b>	<b>72,580,000</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>242,024</b>	<b>144,705</b>	<b>205,000</b>	<b>215,000</b>	<b>220,000</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

734 Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		79.58%			
GR-D/Other %		20.42%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	507	403	104	507	282
2a Employee and Children	159	127	32	159	55
3a Employee and Spouse	85	68	17	85	36
4a Employee and Family	106	84	22	106	47
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>857</b>	<b>682</b>	<b>175</b>	<b>857</b>	<b>420</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	2	2	0	2	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>859</b>	<b>684</b>	<b>175</b>	<b>859</b>	<b>420</b>

734 Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	507	403	104	507	282
2e Employee and Children	159	127	32	159	55
3e Employee and Spouse	85	68	17	85	36
4e Employee and Family	106	84	22	106	47
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>857</b>	<b>682</b>	<b>175</b>	<b>857</b>	<b>420</b>

734 Lamar University

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	509	405	104	509	282
2f Employee and Children	159	127	32	159	55
3f Employee and Spouse	85	68	17	85	36
4f Employee and Family	106	84	22	106	47
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>859</b>	<b>684</b>	<b>175</b>	<b>859</b>	<b>420</b>



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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	79.5758	\$2,456,136	79.8953	\$2,517,034	79.8953	\$2,759,298	79.8953	\$2,842,076	79.8953	\$2,927,339
Other Educational and General Funds (% to Total)	20.4242	\$630,400	20.1047	\$633,381	20.1047	\$694,344	20.1047	\$715,175	20.1047	\$736,630
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$3,086,536</b>	<b>100.0000</b>	<b>\$3,150,415</b>	<b>100.0000</b>	<b>\$3,453,642</b>	<b>100.0000</b>	<b>\$3,557,251</b>	<b>100.0000</b>	<b>\$3,663,969</b>

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

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**734 Lamar University**

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	27,961,948	25,080,907	23,799,093	24,513,066	25,248,458
Employer Contribution to TRS Retirement Programs	2,097,146	1,881,068	1,784,932	1,923,264	2,077,125
Gross Educational and General Payroll - Subject To ORP Retirement	15,930,211	14,250,515	16,591,045	17,088,777	17,601,440
Employer Contribution to ORP Retirement Programs	1,051,394	940,534	1,095,009	1,127,859	1,161,695
<b>Proportionality Percentage</b>					
General Revenue	79.5758 %	79.8953 %	79.8953 %	79.8953 %	79.8953 %
Other Educational and General Income	20.4242 %	20.1047 %	20.1047 %	20.1047 %	20.1047 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	643,064	567,275	579,003	613,419	651,155
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,354,563	3,256,628	3,354,327	3,454,957	3,558,605
<b>Total Differential</b>	101,737	61,876	63,732	65,644	67,613

**Schedule 6: Constitutional Capital Funding**  
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<b>734 Lamar University</b>					
<b>Activity</b>	<b>Act 2019</b>	<b>Act 2020</b>	<b>Bud 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	14,101,882	14,101,882	13,141,181	14,101,882	14,101,882
Project Allocation					
Library Acquisitions	119,916	139,776	100,000	100,000	100,000
Construction, Repairs and Renovations	6,405,389	6,076,170	7,741,181	8,128,240	8,534,652
Furnishings & Equipment	2,135,130	2,025,391	1,325,000	1,391,250	1,460,813
Computer Equipment & Infrastructure	4,270,259	4,270,259	2,650,000	2,782,500	2,921,625
Reserve for Future Consideration	1,171,188	1,590,286	1,325,000	1,699,892	1,084,792
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Schedule 7: Personnel**  
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Date: 10/23/2020  
 Time: 9:04:38AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	434.9	430.0	425.0	420.0	420.0
Educational and General Funds Non-Faculty Employees	515.6	522.2	527.2	532.2	532.2
<b>Subtotal, Directly Appropriated Funds</b>	<b>950.5</b>	<b>952.2</b>	<b>952.2</b>	<b>952.2</b>	<b>952.2</b>
Non Appropriated Funds Employees	544.2	550.0	550.0	555.0	555.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>544.2</b>	<b>550.0</b>	<b>550.0</b>	<b>555.0</b>	<b>555.0</b>
<b>GRAND TOTAL</b>	<b>1,494.7</b>	<b>1,502.2</b>	<b>1,502.2</b>	<b>1,507.2</b>	<b>1,507.2</b>

**Agency 734 Lamar University**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 75,000,000	\$ 75,000,000	\$ 395
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
John Gray Library Renovation		Renovation		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
All 8 Floors of the Library and Carl Parker		Classrooms, Labs, Offices		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2021		12/31/2024		
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
189,915	117,500			

**Project Description**

This project would replace failing building infrastructure components and bring the building into compliance with Texas Accessibility Standards, energy standards, all current applicable building codes, and the life safety code, NFPA 101. A small renovation of a wing of the neighboring Carl Parker building is also included in this request. In addition to the necessary renovations to enhance fire safety, meet required ordinances, and address building infrastructure, this project would allow LU to create a 21st-century library including both virtual and physical learning interfaces, adopting best practices to support the needs of modern library users. The renovation of this facility would house LU's Digital Learning Center and its nationally recognized digital education programs, including space for production, presentation, and operational support of these programs. Our digital programs continue to grow and support learners in more than 248 of the 254 counties in Texas and beyond.



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**734 Lamar University**

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

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

**(2) Mission:**

The mission of the Texas Air Research Center (TARC) is to coordinate an integrated research program in air quality for the Gulf coast of Texas that will provide policy makers with 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 TARC was established, it has awarded more than 200 air research projects with the majority supporting the two major Texas Air Quality Studies. The center obtained a \$376,000 CIAP Federal Grant to do air research in the Gulf Coast area. An additional \$150,000 was obtained by the Center to develop CMAQ air modeling expertise and continued collaboration with TCEQ has brought in about \$1,800,000 for air research from other funding sources. Because of state funding it has resulted in an estimate of more than \$6 million of additional funding for the member universities from additional entities.

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

Participate in TCEQ \$1,500,000 Air Quality Campaign. Continue to support the air research initiatives in the State of Texas. Coordinate air research programs with TARC members (University of Houston, Texas A&M, University of Texas and Lamar University). Develop additional air research expertise at TARC member universities

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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

2002 - \$ 376,000 Federal Funds  
2002 - 2005 \$ 450,000 TNRCC Funds

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2006 – 2010 \$ 450,000 TNRCC Funds  
2011 – 2015 \$ 270,000 TNRCC Funds  
          \$ 200,000 SETXRPC Funds  
2016 - \$ 85,000 SETXRPC Funds

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

Severe reduction in the development of air quality expertise, knowledge and technical information in the State, thus greatly increasing the probability of establishing air quality rules and regulations that do not address the causes of air pollution in the State of Texas. The program would cease to operate if non-formula was discontinued.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Center for Advances in Port Management**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$1,260,000

**(2) Mission:**

Lamar University Center for Advance in Port Management mission is, “To prepare the port and marine terminal operating industry for the opportunities and challenges that lie ahead through advanced education and industry relevant research.” The Center is the nation's preferred advanced education provider for port and marine terminal management professionals, integrating theory and practice through its online platform.

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

In its brief existence, the Center for Advances in Port Management (CAPM) has made a major impact on the port industry throughout the State of Texas and beyond. The Center offers the only online, advanced degree focused on port and marine terminal management in the western hemisphere. Fully half of the 12-course curriculum is taught by industry experts accessed literally throughout the world. Faculty from Lamar’s Business and Engineering colleges teach the remaining courses. In every course, port experts provide guest lectures. The Center’s target student is the working professional seeking career advancement in the port industry. Enrollment has grown in three years, nearing our goal of 25. Eight will have graduated this fall. Continuing education, developed and delivered in concert with the SE Texas Waterway Advisory Council, has attracted over 500 participants the past two years, addressing such important topics as hurricane planning and emergency preparedness, port and maritime cyber and physical security, strategic asset management, maritime workforce development. Industry relevant research continues to be a critical activity. Research topics led by Lamar faculty have addressed industry concerns in such areas as navigation channel traffic optimization assessments (for both the Houston Ship Channel and the Sabine-Neches Waterway), SE Texas flood mitigation and coordination, gas boil-off minimization strategies, port economic impact assessments, among others.

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

Enrollment will grow as our unique program is increasingly accessed by working professionals seeking online advanced education in port and terminal management. The Center’s close ties with industry assure the curriculum will continue its relevance in Texas and beyond. The port industry faces fundamental change in operations and management, including port management demographics. Critical is preparing the next generation of leadership among Texas ports and terminals but also the sector in general, which is so critical to our nation’s economic and security interests. The Center will conduct and facilitate advanced and continuing education, as well as research, in such leading edge issues as emergency management, resilient port operations and development (including flood mitigation and coordination and strategic asset management), digitalization (including port and supply chain community systems) integral to Texas ports. The agility of the Center’s digital learning platform facilitates responsiveness to industry needs, highlighted by our ongoing training for the Strategic Deployment and Distribution Command’s transporters and logisticians. Three Texas ports are part of the National Port Readiness Network. The Center also partners with the American Association of Port Authorities in its new Industry Recognized Port Certificate. Most all Texas ports are members of AAPA.

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

None

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**(5) Formula Funding:**

None

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

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

\$26,605- Title: Fuel Trax Fuel Optimization Study

\$99,742 - Title: Wake-wash in the Sabine-Neches Waterway, Phase 2

\$4,975 - Title: Port of Beaumont - Benefit-Cost Analysis. R&D for the Port of Beaumont FWHD Fastlane Grant- 2016; Sponsor: Port of Beaumont

\$4,975 - Title: Port of Beaumont-Benefit-Cost Analysis. R&D for Port of Beaumont TIGER Grant- 2016;Sponsor: Port of Beaumont

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

At this point in time, without non-formula funding, the Center would not be able to support its activities. The strong support of industry, government, NGOs, etc. clearly indicate the need for our educational and research services. Without the Center, there would be a vacuum in this critical area long sought by the port industry. The expertise that Lamar faculty have developed would no longer be relevant. The partnerships with industry, with government at all levels, with other universities, would have to be disbanded at a cost to industry as well as Lamar. The port industry, so important to our region, our State, and our Nation, would lose an important resource. Continued support from the State of Texas will ensure the Center can mature into a self-sustaining program in the coming years.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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

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

**(2) Mission:**

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

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

CAWAQ develops and administers an infrastructure that enhances the research capacity at Lamar University to address critical water/air quality issues in the State of Texas and beyond. The Center engages Lamar faculty in proposal development, builds collaborations through public-private partnerships, and conducts research in the focus areas. To date, the efforts undertaken by the Center have resulted in the awarding of \$1.4 million in external funding from federal, state and private entities for developing novel waste-to-resource conversion processes, enhanced oil-water separation techniques for hydraulic fracturing operations and refineries, building real-time optical measurement sensors and big-data tools for detecting and reporting air pollution, and development of adaptation measures related to the effects of Harvey and Imelda. These activities have led to innovations that improve water quality and lower operational costs to meet environmental standards in chemical and waste management industries, thus protecting the public health and Texas economy. The Center is becoming a leader in the FEW Nexus, which is demonstrated through the continued developments of technologies that enhance industry capabilities in the State of Texas.

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

CAWAQ will continue to expand the research infrastructure at Lamar University and serve as a resource for enabling collaborations between researchers at Lamar University with industry, governmental agencies and stakeholders on water and air quality issues in the State of Texas and the Gulf of Mexico region. The Center's cooperative development of technologies with industrial partners that enhance interactions in the FEW Nexus, reduce point source water pollution and improve resource recovery from waste streams will be advanced and positioned for the State's strategic needs. Outreach initiatives led by the Center will enhance the profile and stature of Lamar University as an institution capable of performing leading-edge research and STEM education. The STEM outreach programs for K-12 students will be expanded, with a special focus on encouraging under-represented and underserved communities to pursue STEM careers.

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

None

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**(5) Formula Funding:**

None

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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

FY18 - \$778,540

FY19 - \$485,440

FY20 - \$168,994

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

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

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Expand the research infrastructure at Lamar University and facilitate discussion among researchers, industry, governmental agency and stakeholders on water and air quality issues in the State of Texas and the Gulf of Mexico region. Reduce point source water pollution and improve resource recovery from waste streams to meet the State's strategic needs. Increase outreach initiatives that enhance the profile and stature of Lamar University as an institution capable of leading-edge research and STEM education. STEM outreach programs for K-12 students will be expanded, with a speical focus on encoraging under-represented and underserved communities to pursue STEM careers.

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**Center For Midstream Management and Science**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2019
Original Appropriation:	\$1,900,000

**(2) Mission:**

The mission of the Center for Midstream Management and Science is to establish and grow a cross-discipline industry/university collaboration that ties breakthroughs in upstream access to oil and gas to the downstream advances in refining that have improved capacity, environmental compliance, and safety.

1. Through externally (particularly from corporate resources, federal agencies and foundations) supported research, develop advanced solutions for the midstream industry, such as technology gaps related to capacities, distribution, storage, optimization, reliability, inspection, data analytics and decision making, predictive maintenance, resilience, cyber physical security, IIoT, safety, environmental compliance, economics, new and emerging markets, and future business opportunities.
2. Provide advanced value-added education and workforce development (training, workshops, and certifications) to midstream stakeholders based on joint research initiatives.
3. Distribute these solutions and knowledge broadly to the industry, workforce, policymakers, students and scholars.

(3) (a) Major Accomplishments to

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

Hosted the Center for Midstream Management and Science (CMMS) Kickoff Symposium on November 21, 2019, with co-sponsor, the Texas Oil and Gas Association (TXOGA). The Kickoff Symposium brought together members of the midstream industry and its suppliers, governmental representatives, regulators and academia to discuss the latest trends, developments and advancements in the midstream sector, to identify opportunities and gaps, and to learn from one another. The symposium featured distinguished speakers Todd Staples, President of TXOGA, Tom Long, Group Chief Financial Officer from Energy Transfer, and Jim Nyquist, Group President from Emerson Automation Solutions. In addition, Representative Dennis Paul and Senator Robert Nichols featured on a moderated panel discussing the future of the CMMS in the midstream sector. Hired a highly experienced and qualified Director for the CMMS, post-docs and funded doctoral students. The following research projects, with a combined budget in excess of \$1.7M are underway.

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

Hosting several industry/university training industry/government/university events and seminars. Continue successful pursuit of externally and internally funded research in the areas of Petrochemical Supply Chain Optimization and Pipeline Networks, Corrosion, Reliability Modeling, Inspection Procedures and Advanced Inspection Technology, Demand Modeling and Revenue Management, Rail Yards, Marine Terminals, and Product Storage, Data Analysis, Sensor Networks, and Internet of Things, Midstream Safety and Safety Instrumented Systems, Rail, Pipeline, Truck and Maritime Petrochemical Logistics, Facility Design and Construction and Environmental Impacts, and provide solutions to the midstream industry. Create midstream-related courses, badges and a certificate.

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

None

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**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

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

Historically, many refineries and chemical plants have been highly dependent on foreign oil and gas and the midstream infrastructure was designed for importing oil and gas. Currently, the US production capacity of oil and gas exceeds the domestic industries demand and the US has become a net exporter and the midstream-industry must develop increased export capacity that is cost-effective, efficient, safe and environmental friendly to meet these changing needs.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Center for Resiliency**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$5,000,000

**(2) Mission:**

The mission is to develop the Center for Resiliency (CfR), a networking center and data collaborative providing service, outreach, research and education for improved multi-disaster resiliency in the Gulf Coast region. Lamar University initiated a Southeast Texas Flood Coordination Study in 2019 to address storm-related disaster concerns with a vision to expand into a permanent center serving as a resiliency communication conduit, geospatial and infrastructure data collaborative, economic and research resource, and educational outlet along the Gulf Coast. In addition, the Lamar University Centers for Advances in Port Management and in Water and Air Quality provide outreach, education and research facilities centering on vital port interests and environmental impacts. The Lamar University Center for Midstream Management and Science facilitates interactions with industry concerns and address overarching economic impact, while researchers from business, social work, public health, nursing, criminal justice and other departments provide a deeper understanding of resilience and recovery needs. Together, the CfR presents a futuristic paradigm for higher education in Texas. Whereas university services such as extension disseminate centralized information regionally, the CfR provides a model for completing the circle, gathering regional information from numerous stakeholders, compiling, analyzing and then funneling the knowledge locally, regionally, statewide and beyond

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

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

Resiliency is not only about responding once a crisis occurs, but also how impacts are mitigated and responders anticipate resource supply, timing and deployment in advance of a crisis. Resiliency preparation requires the best assembly of people and real time data, providing key decision makers the tools they need to make more effective decisions prior to and during severe duress. With an expected budget of \$5 million/year, the CfR will help fulfill this need. Participating stakeholders in addition to Lamar will include local cities, counties, ports, waterway/planning councils, other universities, drainage districts, and State agencies such as the Texas Department of Transportation, the Texas Division of Emergency Management, the Texas Water Development Board, the General Land Office, and Federal participation from the United States Geological Survey, the US Army Corps of Engineers, and the National Weather Service, among others. Monthly meetings will share information and provide education while workshops such as the recent Homeland Security Exercise and Evaluation Program (HSEEP) exercise will bring together emergency response personnel, flood and water professionals and other agencies to more effectively plan, apply for grants, research and share vital information before, during and after disasters. This proposed new initiative will significantly advance the capacity of Texas' resiliency to the perils either manmade or natural that befall our citizens on a regular basis.

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

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**(5) Formula Funding:**

none

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

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

The Gulf Coast of Texas is subject to major flooding from rivers, storm surge and record breaking rain in addition to other disasters, while hosting vital transportation corridors through the ports, rails and highway networks, and being the home to major petrochemical, agricultural and other important industries as well as vibrant cultural and educational resources. During a recent 5-year period, the Southeast Texas region (SETx) was both declared a national disaster area and Interstate 10 was shutdown four times. Over the last year, SETx was subjected to Tropical Storm Imelda, a major chemical plant explosion, COVID19 and Hurricane Laura. Managing before and during multiple crises depends upon having up to date information and analytic capability, seeking to use the power of this timely information to predict what may happen or offer multiple scenarios for mitigation and response. With limited resources for funding studies, mitigation and recovery for multiple disasters across the State, it will be difficult to otherwise optimize funding and bring together the best assembly of people and channel vital information, allowing for more resources to focus on developing protocols for and responding to needs for prevention, mitigation and recovery. At no time in the last century has the need for understanding how to mitigate the impacts of disasters been more pertinent, and without the intentional foresight for data sharing and developing communication avenues, much more difficult.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A



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**Education Resiliency and Innovation**

**(1) Year Non-Formula Support Item First Funded:** 2022  
Year Non-Formula Support Item Established: 2022  
Original Appropriation: \$5,000,000

**(2) Mission:**

Lamar University is widely recognized as a leader in online education whose faculty have extensive depth in digital and online learning. As thought leaders, LU faculty have created the industry benchmarks for quality online programs and published extensively on the topic of technology in education. As the leading provider of graduate degrees to Texas educators, LU maintains an active alumni base of over 12,000 post-graduate degree holders in education where one quarter of all Texas principals and one-third of Texas superintendents obtained their credentials. Lamar University has been there itself having shifted to fully online instructional methods during three emergency events in the last three years.

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

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

Lamar University seeks to complement the Emergency Operations Plans through assisting in the creation of a parallel Emergency Education Plan (EEP). Similar to the EOP, the EEP encourages periodic drilling and ongoing training to identify areas in need, clarify member roles, and to improve coordination. Added benefits also include assisting Texas schools in modernizing their current instructional support systems, providing relevant training to teachers on the development and delivery of digitally enhanced lessons, thus increasing students' 21st century employability skills and readiness to participate in online post-secondary courses and certification programs – a stated 60x30TX goal.

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

N/A

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

None

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

N/A

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Gulf Coast Hazardous Substance Research Center**

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

**(2) Mission:**

Originally created in 1986 under the Superfund Amendments and Reauthorization Act, the Center administers an integrated research program to improve the quality of the environment and to reduce risk to human and ecosystem health. The Center's research program concentrates on waste minimization, alternate treatment technology development, toxicity reduction, and other technology-support areas for hazardous substances associated with petroleum, chemical and other Gulf Coast Industries. The activities include research, evaluation, testing 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 environment.

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

In the past 31 years, the Center has provided \$19.9 million of Federal (\$12.6 million) and State (\$7.7 million) research funding to the University of Texas, Texas A&M University, The University of Houston and Lamar University (Center's home). The Center has funded approximately 575 research projects since its inception and currently has 11 ongoing research projects.

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

Reduce environmental cost to Texas industry and public entities.Reduce the cost of environmental waste site remediation.Provide a better understanding of public reaction to hazardous waste installations and find ways to address public fear to such sites.Address major research issues at multiple Texas universities on shared technical interest.Develop new technology transfer initiatives through field demonstration projects.

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

TEES Budget 1987/88

**(5) Formula Funding:**

None

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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

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

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

A valuable engineering and scientific resource for the State in hazardous material management will be lost. The significant amount of federal and industrial funds the Center attracts for the University of Texas, Texas A&M University, University of Houston, and Lamar University will diminish. The program would cease to operate if non-formula funding was discontinued.

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

Permanent

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

N/A

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**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Institutional Enhancement**

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

**(2) Mission:**

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

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

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

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

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

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

Local institutional resources.

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

Increase in average class size.

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

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

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

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

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Enrollment increases in nursing and engineering and retention of tenure track faculty.

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**Public Service/Community Outreach Expansion**

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

**(2) Mission:**

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

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

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

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



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During the next 2 years, the Community Outreach Program plans to expand the regional services offered through the Volunteer Income Tax Assistance (VITA) program by aggressively recruiting, training and certifying qualified volunteers. The additional qualified, certified volunteers will allow us to further penetrate the tri-county market of Jefferson, Orange, and Liberty. We have set a lofty goal of completing 1,000 federal tax returns and a total of \$1 million in refunds, by the end of the 2nd year, free of charge! Additionally, we plan to triple the number of innovative learning labs on elementary school campuses in the surrounding school districts. We also plan to broaden our networking and community engagement opportunities to identify and address safety and security concerns, aggressively pursue infrastructure issues (street and roadway rehabilitation), lighting, structures deemed unsafe. We will remain vigilant initiating community engagement events, take advantage of networking opportunities, and continue pursuit of community revitalization. Members of the committee agreed that a well-represented and engaged group should established goals, develop effective plans and engender the support necessary to leverage local and government resources and inspire the help of additional non-profit organizations that want to work on behalf of communities within the tri-county area. Progress has been realized, momentum has been achieved, we must remain vigilant.

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

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

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

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

Small Local grants

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

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Consequences of not funding the Community Outreach Program would be: 1) The elimination of the only university- based program in Southeast Texas focused on the empowerment of low income individuals, families, and communities; 2) Individuals and families served by the program may descend into less productive lives and not contribute to society as they would otherwise; 3) Communities would become economic burdens to this tr-county area; 3) Increased crime and poverty would likely follow; 4) Individuals and families would not be as empowered with the knowledge , skills, and beliefs needed to become productive and contributing members of society; and 5) the elimination of a major strategic component of Lamar University's mission of public and community service. The program would continue to operate if non-formula funding was discontinued.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Small Business Development Center**

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

**(2) Mission:**

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

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

Since its inception, the SBDC at Lamar has  
Created 3,015 jobs  
Retained 828 jobs  
Capital Formation (loans + owners' injection + other) \$146,816,985.00  
Miscellaneous Capital \$8,174,103  
Business Starts 415

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

The SBDC at Lamar University would have the following targets:  
The creation of 332 new jobs in the 5 county service area in SETX  
The retention of 100 jobs in the area  
Capital formation of \$13,296,398  
Business Starts 44

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

Job Training Partnership Act program prior to 1991.

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

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**(7) Transitional Funding:**

N

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

2006- \$110 SBA

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

2007- \$110,000 SBA

2008- \$110,000 SBA

2009- \$110,000 SBA

2010- \$110,000 SBA

2011- \$110,000 SBA

2012- \$130,000 SBA

2013- \$130,000 SBA

2014- \$130,000 SBA

2015- \$130,000 SBA

2016- #130,000 SBA

2017- \$130,000 SBA

2018- \$130,000 SBA

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

2019- \$130,000 SBA

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

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

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

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**(13) Performance Reviews:**

Creation of 354 new jobs in the Southeast Texas region and the retention of 95 jobs in the area. Capital Formation of \$12,550,000 and 52 Business Starts.

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**Spindletop Museum Educational Activities**

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

**(2) Mission:**

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

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

In 44 years the museum has been open to the public six days a week, year-round, with an average attendance of 15,000 visitors. The museum holds regular Saturday educational programs and event; Some events held on Saturday include Gladys City Live, Girl Scout Day, Printing Day. The museum holds hands-on classes such as blacksmithing, bladesmith, photography and woodcarving. The classes are open for anyone from age 9 through 99. Lastly, the museum conducts guided school tours for over 5,000 Southeast Texas students each year. New also is a program that can be brought to classrooms called "Children on the Oil Field," which emphasizes what children would be wearing and doing during the boomtown days. The number of Lamar students, faculty, staff and alumni who visit the museum has grown from 430 in 2014 to 1300 in 2020. Students have been added to the museum advisory council to get their feedback and ideas how the museum can make a bigger impact on campus. Two internship projects have been completed: African-Americans at Spindletop, and Women on Oil Field. Three boy scouts have accomplished their Eagle Scout project at the museum and another boy scout has done a Star rank project. 4-H members have come and decorated buildings for Christmas. Successful food drives have been held at the museum for the Southeast Texas Food Bank.

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

Three STEAM-related events will be added to the schedule-a "construction" event where school children will collect canned food items and make structures out of them; a Battlebot competition, where schools will build robots and compete for prizes; and a photography contest for students to take photography of oil field related pictures. Museum staff will complete an educational box for teachers in Southeast Texas to used in the classroom. This box will include lesson plans that will include history, engineering and other STEM activities, hands-on objects including a working, mobile model of a derrick, books, and a PowerPoint presentation. More hands-on exhibits will be added for visitors to interact more with exhibits to further their understanding of Spindletop and the boomtown. The inventory of collection objects that began in 2016 will be completed. A self-study through the American Association of State and Local History, called Steps, will be worked on for a better understanding of the strengths and weaknesses of the museum.

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

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

**(5) Formula Funding:**

None

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**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

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

2012-\$36,000 Admissions, donations, facility rentals & merchandise Sales, \$6,000 endowment, \$5,000 private grants  
2013-\$36,000 Admissions, donations, facility rentals & merchandise Sales, \$6,000 endowment, \$25,000 private grants  
2014-\$38,000 Admissions, donations, facility rentals & merchandise Sales, \$6,000 endowment, \$20,000 private grants  
2015-\$38,000 Admissions, donations, facility rentals & merchandise Sales, \$6,000 endowment, \$2,000 private grants  
2016-\$45,000 Admissions, donations, facility rentals & merchandise Sales, \$6,000 endowment, \$2,000 private grants  
2017-\$50,000 Admissions, donations, facility rentals & merchandise Sales, \$6,000 endowment, \$2,000 private grants  
2018-\$57,000 Admissions, donations, facility rentals & merchandise Sales, \$6,000 endowment, \$3500 private grants  
2019-\$55,000 Admissions, donations, facility rentals & merchandise Sales, \$6,000 endowment, \$3500 private grants

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

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

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

N/A

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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Create STEAM-related events for students of Southeast Texas to benefit from; Create an educational box for teachers in Southeast Texas to use in the classroom and create programs centering on the Spindletop story and life in early 1900's in Southeast Texas. Add more hands-on exhibits that go along with the static exhibits. Complete a self-study from the AASLH to make a needs analysis for museum objects, programs, and administration. Complete an inventory of museum collections.

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**Texas Academy of Leadership in the Humanities**

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

**(2) Mission:**

The Texas Academy of Leadership in the Humanities (TALH) addresses the needs of gifted and talented students who benefit from enhanced educational challenges to fully develop their intellectual and leadership potential. The Academy provides up to 2 years of a residential early-admission university program for gifted and talented high school students with interests, achievement and desire for leadership.

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

Eighteen of the nineteen graduates of 2019 completed the distinguished high school diploma. One graduate received a commission to the US Naval Academy and a second student will attend the US Service Academy. Six graduates will stay at Lamar University, six will attend other Texas Universities and five will attend out of state institutions. Most of the students meet the criteria for the Reaud Honors College upon enrollment in the Academy. Students participate in the Undergraduate Research opportunities on campus and frequently win recognition and awards for their projects. In addition, the students provide valuable community service to a variety of organizations—the Southeast Texas Food Bank, Rotary Scholars, Study Abroad participation to name a few.

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

College and the Texas Academy of Leadership in the Humanities under the direction of one Dean. We believe this will strength both programs, allowing for enhanced retention, graduation and participation of all students. In addition, we plan to expand our recruitment efforts into the adjacent South Park neighborhood and promote our outreach and involvement in the K-6 area with the Cardinal Nest and Cardinal Scholars. We believe that the potential for our institution, the local community and even the state of Texas will be greatly enhanced through the development of this synergy.

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

NONE

**(5) Formula Funding:**

NONE

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

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

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

Lamar University provides the Texas Academy to a large percentage of students who are first time in college but are not eligible for financial aid due to family situations. The strain on families abilities to support these students has been severely hampered by Hurricane Harvey, Hurricane Imelda, the TPC plant explosion and now the COVID virus. The program would continue to operate if non-formula funding was discontinued.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Develop and attract a wider range of students from diverse backgrounds and place them in best undergraduate, graduate or professional programs in the country.

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**Tropical Storm Imelda**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$5,700,000

**(2) Mission:**

Tropical Storm Imelda was the fifth-wettest tropical cyclone on record and brought rain totaling over 43 inches and dangerous flooding to southeast Texas and especially the City of Beaumont. The rain and flooding caused LU to incur emergency response costs as well as costs to repair storm damaged facilities. Since the storm did not result in a presidential declaration of national emergency, no FEMA funding is available to help address costs. While a portion of the facility damage was covered by our insurance, there remains a considerable burden on the University for emergency response and insurance deductible costs. These costs total \$2.7M. The significant rainfall caused damage to the brick face of our heavily utilized Social and Behavioral Science building on the LU Campus. While the immediate damage was repaired, there is substantial evidence to suggest that the water intrusion will lead to additional, and potentially more severe, damage in the future. Additionally, the storm sewers on the north end of campus were overwhelmed, likely damaged, and as a result led to more extensive flooding of building on the north end of campus. A project to address storm sewer repair and replacement in this area is necessary. At this time, LU has not identified and does not immediately have the funding required (approximately \$3M) to move forward with these necessary projects that were the result of the damage caused by Tropical Storm Imelda.

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

N/A

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

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

NONE

**(5) Formula Funding:**

NONE

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

None

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

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

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

N/A

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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