

Legislative Appropriations Request For Fiscal Years 2026 and 2027

Submitted to the

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

by



LAMAR UNIVERSITY

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

Beaumont, Texas

Submitted on October 18, 2024

Legislative Appropriations Request

Fiscal Years 2026 and 2027

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

by



LAMAR UNIVERSITY

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

TABLE OF CONTENTS

734 Lamar University

Administrator's Statement	1
Organization Chart	3
Biennial Budget Overview Schedule	4
Summaries of Request	
2.A. Summary of Base Request By Strategy	6
2.B. Summary of Base Request By Method of Finance	11
2.C. Summary of Base Request By Object of Expense.....	18
2.D. Summary of Base Request Objective Outcomes.....	19
2.E. Summary of Exceptional Items Request	22
2.F. Summary of Total Request by Strategy	23
2.G. Summary of Total Request Objective Outcomes	27
Strategy Requests	
3.A. Operations Support.....	31
3.A. Teaching Experience Supplement	35
3.A. Staff Group Insurance Premiums.....	37
3.A. Texas Public Education Grants	39
3.A. Performance-Based Funding for Comprehensive Universities	41
3.A. Educational and General Space Support	43
3.A. Capital Construction Assistance Projects Revenue Bonds.....	45
3.A. Tropical Strom Imelda Recovery Assistance	47
3.A. Texas Academy of Leadership in the Humanities	49
3.A. Institute for Energy and Petrochemical Industries' Engineering Needs	51
3.A. Gulf Coast Hazardous Substance Research Center	53
3.A. Air Quality Initiative: Texas Hazardous Waste Research Center.....	56
3.A. Center for Advances in Study of Port Management	59
3.A. Center for Water and Quality	61
3.A. The Center for Midstream Management and Science.....	64
3.A. Spindletop Museum Educational Activities	66
3.A. Small Business Development Center.....	68
3.A. Public Service/Community Outreach Expansion.....	70
3.A. Center for Resiliency.....	72
3.A. Southeast Texas Health & Wellness Outreach	74
3.A. Institutional Enhancement	76
3.A. Disaster Mitigation & Renovation	79
3.A. Exceptional Items	81
3.A. Comprehensive Research Fund	83
Exceptional Items Request Schedule	
4.A. Nurses & Allied Health Programs	86
4.A. Entrepreneurship, Innovation and Economic Development	88

4.A. Nursing & Allied Health Renovation	90
4.A. Mary & John Gray Library Renovation	92
4.A. Campus Modernization & Renovation.....	94
Exceptional Items Strategy Allocation Schedule	
4.B. Nurses & Allied Health Programs	96
4.B. Entrepreneurship, Innovation and Economic Development	97
4.B. Nursing & Allied Health Renovation	98
4.B. Mary & John Gray Library Renovation.....	99
4.B. Campus Modernization & Renovation	100
Exceptional Items Strategy Request	
4.C. Capital Construction Assistance Projects Revenue Bonds	101
Campus Modernization & Renovation	
4.C. Exceptional Item Request	102
Nurses & Allied Health Programs, Entrepreneurship, Innovation and Economic Development, Nursing & Allied Health Renovation, and Mary & John Gray Library Renovation	
Other Supporting Schedules	
6.A. Historically Underutilized Business Supporting Schedule	103
6.H. Estimated Funds Outside the Institutions Bill Pattern	105
8. Summary of Requests for Facilities-Related Projects	106
Higher Education Supporting Schedules	
Schedule 1A: Other Educational and General Income	107
Schedule 2: Selected Educational, General, and Other Funds	110
Schedule 3A: Group Health Insurance Data Elements (ERS).....	112
Schedule 4: Computation of OASI	115
Schedule 5: Calculation of Retirement Proportionality and ORP Differential.....	116
Schedule 6: Constitutional Capital Funding.....	117
Schedule 7: Personnel.....	118
Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects	119
Schedule 8C: Capital Construction Assistance Projects Revenue Bond Projects by Projects	120
Schedule 9: Non-Formula Support	
Air Quality Initiative: Texas Air Research Center.....	121
Center for Advances in Port Management	123
Center for Advances in Water and Air Quality.....	126
Center for Midstream Management and Science	129
Center for Resiliency	132
Entrepreneurship, Innovation and Economic Development Initiative	135
Gulf Coast Hazardous Substance Research Center	137
Institute for Energy and Petrochemical Industries' Engineering Needs	140
Institutional Enhancement	143
Mary & John Gray Library Renovation	145
Nursing & Allied Health Programs	147

Nursing and Allied Health Renovation	150
Public Service/Community Outreach Expansion	152
Small Business Development Center	154
Southeast Texas Health and Wellness	157
Spindletop Museum Educational Activities	159
Texas Academy of Leadership in the Humanities.....	162

Schedules Not Included

734 Lamar University

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 2026-2027 biennium.

Number	Name
2.C.1	Operating Costs Detail - Base Request
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Project Information
5.C.	Capital Budget Allocation to Strategies (Baseline)
5.D.	Capital Budget Operating and Maintenance Expenses
5.E.	Capital Budget Project - OOE and MOF Detail by Strategy
6.B.	Current Biennium Onetime Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.a.	Advisory Committee Supporting Schedule - Part A
6.F.b.	Advisory Committee Supporting Schedule - Part B
6.G.	Homeland Security Funding Schedule
6.J.	Behavioral Health Funding Schedule
6.K.a.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule - Part A
6.K.b.	Summary of Costs Related to Recently Enacted State Legislation - Part B
7.A.	Indirect Administrative and Support Costs
7.B.	Direct Administrative and Support Costs
Schedule 1B	Health-related Institutions Patient Income
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Staff Group Insurance Data Elements (UTMB, UTHSCH, TTUHSC and UT Brownsville)
Schedule 8B	Tuition Revenue Bond Issuance History

Administrator's Statement

10/11/2024 8:53:56AM

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

734 Lamar University

When workers struck oil at Spindletop over 100 years ago, it forever changed the landscape of Southeast Texas. An important part of Lamar University's institutional identity is tied to that massive 1901 oil gusher, which set the foundation for South Park Junior College's creation in 1923. Throughout the twentieth century, Lamar University has served Southeast Texas in a strategic, relevant, and sustainable way.

Today, Lamar University is a thriving Carnegie Doctoral Research institution. A diverse population of faculty, staff, and students creates a campus culture committed to student success, and to the advancement of research with relevance that energizes economic development locally, nationally, and around the world. Over our rich 100-year history, the education we provide is far more versatile, firmly grounded in the humanities and sciences, but with a continued emphasis on practical applications. The result provides a sharp advantage to our graduates as they develop skills for lifelong learning and prepare for the jobs they will have throughout their careers.

Lamar University is accredited to award degrees at the bachelor's, master's, and doctoral levels and offers 126 baccalaureate and master's degrees, and five doctoral programs. Our mission is supported by more than 540 faculty members who educate a diverse student body, preparing them with the skills and understanding critical for success and leadership in their chosen professions and providing the foundation for lifelong learning in a multicultural world. More than 850 dedicated staff members provide support, encouragement, and co-curricular education outside the classroom, manage fiscal, physical and human resources, and maintain our beautiful campus.

Over the past five years, Lamar University's enrollment has increased by 13.6%. Fall 2023 enrollment is the University's largest in history with 17,499 students. More than 50% of Lamar University students are first-generation, or the first in their families to attend college. Most undergraduate students arrive from Southeast Texas, while 252 of the 254 counties within Texas are represented in our student body. LU reported an even stronger increase in its minority enrollment, up 4.8% this past year, and up over 35% since 2018.

Aligned with the Texas Higher Education Coordinating Board's goals of Building a Talent Strong Texas, Lamar University is committed to providing Texas with postsecondary credentials of value with relevance to workforce demands while keeping student debt at a minimum. An increase of 16% in degrees and certificates over the last five years showcases an engagement in extensive curriculum development to address the demands of a continuously evolving job market and adapts course scheduling processes to be more student-centric, especially in support of on-time graduation. Even more notable is the increase in degrees awarded to Hispanic students by 45% and to African American students by 17% over the past five years. We continue to improve space utilization for engaged learning activities, develop and improve our comprehensive response plan to support at-risk students, routinely review real-time enrollment and re-enrollment data, and engage in strategies to support students' timely enrollment, persistence, and completion.

Lamar University is committed to managing the cost of tuition and fees with the goal of alleviating financial pressures on students and families. Approximately 45% of Lamar students graduate without debt, compared to the 39.9% of graduates who completed degrees and certificates debt-free five years ago. Within the last five years the average debt of graduates has decreased by 16%. The university is committed to continuously improving its efficiency and managing its fiscal resources wisely. Lamar University is focused on the development of career-ready graduates who are prepared to enter the workforce and contribute to the growth and development of our regional and State economy. These graduates develop specific knowledge, critical-thinking skills, and abilities in their major fields of study which promotes lifelong learning as they complete the LU general education curriculum and leadership skills through curricular and co-curricular programs.

We extend our sincere gratitude to the legislature for the crucial formula and non-formula appropriations, which have significantly enhanced our educational programs and facilities at a reasonable cost to our students, and respectfully request your consideration to increase the Legislature's annual appropriation to the Higher Education Fund (HEF). Formula funding by way of instructional and operations support, teaching experience supplement, comprehensive regional university funding, and space support represents approximately 62% of our general appropriation and is crucial to the success and growth of Lamar University. We urge the Legislature to focus on

Administrator's Statement

10/11/2024 8:53:56AM

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

734 Lamar University

funding formulas with the aim of reaching the rates recommended by the Texas Higher Education Coordinating Board's Formula Advisory Committee.

Specific to LU, we are requesting your consideration of five exceptional items:

1. Nurses & Allied Health Programs - \$15 million

To establish programs that create the workforce pipeline of advanced practice registered nurses in the field of psychiatric mental health nurse practitioner (PMHNP) and certified registered nurse anesthetists (CRNAs) along with mid-level allied healthcare providers such as occupational therapists, medical lab scientists (MLAs). This workforce will address the shortage of mental healthcare specialists, enable the administration of general, regional, and local anesthesia critically needed by healthcare providers, and promote the physical and mental health of the Upper Gulf Coast communities that contribute to Texas's leading role in the Nation's energy future.

2. Entrepreneurship, Innovation and Economic Development - \$10 million

To create a set of university-based programs to catalyze synergies of entrepreneurship, innovation, and economic development by developing marketable research products and increasing the number of graduates and participating community members. This initiative will investigate market needs for innovation, support prototypes, proofs-of-concept, and patent applications.

3. Nursing and Allied Health Renovation - \$20 million

Lamar University requests a one-time appropriation to renovate the Hayes Biology Building to increase nursing and allied health instructional space. The renovation will enable the preparation of next-generation psychiatric mental healthcare professionals, certified registered nurse anesthetists, allied health practitioners, and clinical laboratory technicians who play a critical role in improving the quality of healthcare in society. Constructed in 1968, the 39,264-square-foot building has not undergone significant upgrades and renovation for its laboratory space in nearly 60 years. After the renovation, Hayes Biology will be home to the new immersive clinical education labs where students will develop clinical skills in a simulated hospital setting. As the demand for psychiatric mental healthcare professionals, certified registered nurse anesthetists, and allied health practitioners grows, additional classrooms and laboratories for these high-demand fields will be required.

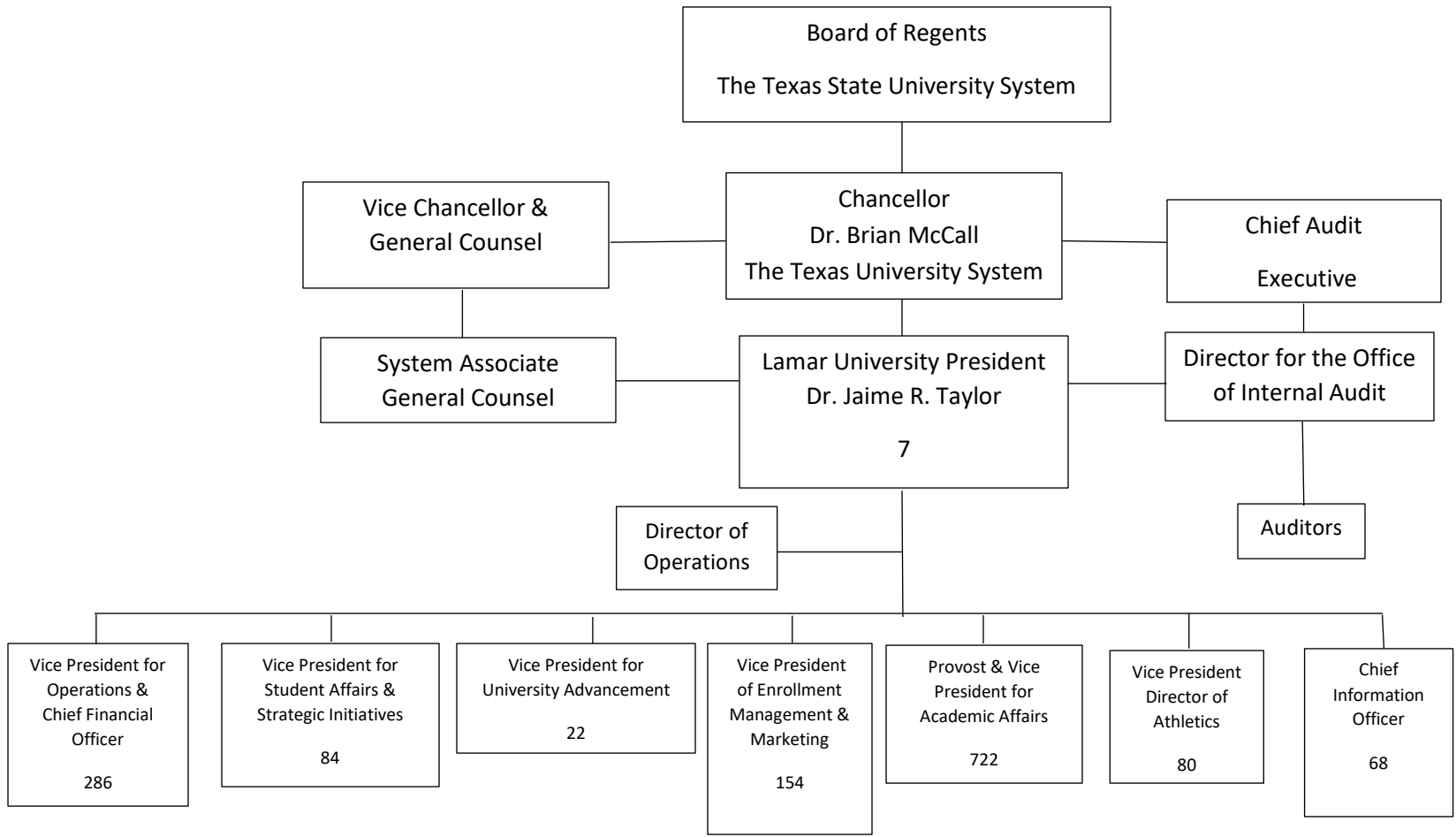
4. Mary & John Gray Library Renovation - \$22.6 million

Over the past two years of planning and design, multiple cost estimates have been provided by 3rd party cost consulting firms and the final estimated total project cost now stands at \$83.5 million. The initial CCAP allocation of \$44.9 million is not sufficient to cover all the infrastructure and programmatic needs to renovate the building. To prevent disruption to academic programs and student success, Lamar University requests one-time exceptional item funding to supplement the CCAP allocation for the renovation.

5. Campus Modernization & Renovation (CCAP) - \$70 million

The Otho Plummer Administration and Wimberly Student Services buildings are the top priorities for this modernization, aiming to bring them into compliance with Texas Accessibility Standards, state energy standards, current building codes, and the state life safety code, NFPA 101. The Otho Plummer Administration Building, with a gross square footage of 15,105 and constructed in 1960, was designated as a historic place in the National Park Service Register of Historic Places in 2015 and currently houses the university's internal support services. The Wimberly Building, with a gross square footage of 30,626 and constructed in 1941, contains student services such as the office for tuition payments, financial aid services and the registrar's office. In addition to those listed above, the Cherry Building, with a gross square footage of 110,743 and built in 1970, and the Lucas Building, with a gross square footage of 44,107, which house the university's flagship engineering programs, also require urgent updates. These necessary renovations will enhance fire safety, meet required ordinances, and improve building infrastructure, creating a modern and efficient operational space while enhancing the campus experience for a growing student population.

Lamar University Organizational Chart August 1, 2024



Budget Overview - Biennial Amounts
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University
 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Provide Instructional and Operations Support										
1.1.1. Operations Support	81,136,774		32,625,488						113,762,262		
1.1.2. Teaching Experience Supplement	2,072,129								2,072,129		
1.1.3. Staff Group Insurance Premiums			4,787,934	4,787,934					4,787,934	4,787,934	
1.1.6. Texas Public Education Grants			6,073,968	6,969,060					6,073,968	6,969,060	
1.1.9. Cru Funding	2,666,618								2,666,618		
Total, Goal	85,875,521		43,487,390	11,756,994					129,362,911	11,756,994	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	13,465,655								13,465,655		
2.1.2. Ccap Revenue Bonds	17,739,750	17,746,000							17,739,750	17,746,000	12,210,000
Total, Goal	31,205,405	17,746,000							31,205,405	17,746,000	12,210,000
Goal: 3. Provide Non-formula Support											
3.1.1. Academy In Humanities Leadership	282,148	282,148							282,148	282,148	
3.1.2. Institute For Energy, Petrochemical	10,000,000	10,000,000							10,000,000	10,000,000	
3.2.1. Hazardous Substance Research Center	265,716	265,716							265,716	265,716	
3.2.2. Air Quality Initiative	429,400	429,400							429,400	429,400	
3.2.3. Center-Advances In Study Port Mgmt	1,794,032	1,794,032							1,794,032	1,794,032	
3.2.4. Center For Water And Air Quality	725,528	725,528							725,528	725,528	
3.2.5. Center For Midstream Management	1,805,000	1,805,000							1,805,000	1,805,000	
3.3.1. Spindletop Museum Educ'Al Activity	27,030	27,030							27,030	27,030	
3.3.2. Small Business Development Center	164,850	164,850							164,850	164,850	
3.3.3. Community Outreach Expansion	72,164	72,164							72,164	72,164	
3.3.5. Center For Resiliency	5,000,000	5,000,000							5,000,000	5,000,000	
3.3.6. Setx Health & Wellness Outreach	750,000	750,000							750,000	750,000	
3.4.1. Institutional Enhancement	25,820,568	25,820,568							25,820,568	25,820,568	
3.4.2. Disaster Mitigation & Renovation	10,000,000								10,000,000		
3.5.1. Exceptional Item Request											67,600,000
Total, Goal	57,136,436	47,136,436							57,136,436	47,136,436	67,600,000

Budget Overview - Biennial Amounts
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University
 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 6. Research Funds										
6.3.1. Comprehensive Research Fund		721,140								721,140	
Total, Goal		721,140								721,140	
Total, Agency	174,938,502	64,882,436	43,487,390	11,756,994					218,425,892	76,639,430	79,810,000
Total FTEs									1,204.5	1,204.5	56.0

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	51,336,774	57,922,036	55,840,226	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	1,013,046	1,036,065	1,036,064	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,558,539	2,393,967	2,393,967	2,393,967	2,393,967
6 TEXAS PUBLIC EDUCATION GRANTS	3,912,038	2,589,438	3,484,530	3,484,530	3,484,530
9 CRU FUNDING	0	1,333,309	1,333,309	0	0
TOTAL, GOAL 1	\$58,820,397	\$65,274,815	\$64,088,096	\$5,878,497	\$5,878,497
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	5,603,772	6,732,827	6,732,828	0	0
2 CCAP REVENUE BONDS	4,956,250	8,871,250	8,868,500	8,872,750	8,873,250
7 TROPICAL STORM IMELDA RECOVERY	2,341,467	0	0	0	0

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

2.A. Summary of Base Request by Strategy

10/11/2024 8:54:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	\$12,901,489	\$15,604,077	\$15,601,328	\$8,872,750	\$8,873,250

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 ACADEMY IN HUMANITIES LEADERSHIP	252,333	141,074	141,074	141,074	141,074
2 INSTITUTE FOR ENERGY, PETROCHEMICAL	0	5,000,000	5,000,000	5,000,000	5,000,000

2 Research

1 HAZARDOUS SUBSTANCE RESEARCH CENTER	192,449	132,858	132,858	132,858	132,858
2 AIR QUALITY INITIATIVE	1,292,970	214,700	214,700	214,700	214,700
3 CENTER-ADVANCES IN STUDY PORT MGMT	648,733	897,016	897,016	897,016	897,016
4 CENTER FOR WATER AND AIR QUALITY	381,082	362,764	362,764	362,764	362,764
5 CENTER FOR MIDSTREAM MANAGEMENT	717,215	902,500	902,500	902,500	902,500

3 Public Service

1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY	40,229	13,515	13,515	13,515	13,515
--------------------------------------	--------	--------	--------	--------	--------

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 SMALL BUSINESS DEVELOPMENT CENTER	73,208	82,425	82,425	82,425	82,425
3 COMMUNITY OUTREACH EXPANSION	12,217	36,082	36,082	36,082	36,082
5 CENTER FOR RESILIENCY	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
6 SETX HEALTH & WELLNESS OUTREACH	0	375,000	375,000	375,000	375,000
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	12,910,284	12,910,284	12,910,284	12,910,284	12,910,284
2 DISASTER MITIGATION & RENOVATION	0	998,577	9,001,423	0	0
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$19,020,720	\$24,566,795	\$32,569,641	\$23,568,218	\$23,568,218

6 Research Funds

3 Comprehensive Research Fund

1 COMPREHENSIVE RESEARCH FUND	195,151	360,570	360,570	0	0
-------------------------------	---------	---------	---------	---	---

2.A. Summary of Base Request by Strategy

10/11/2024 8:54:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 6	\$195,151	\$360,570	\$360,570	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$90,937,757	\$105,806,257	\$112,619,635	\$38,319,465	\$38,319,965
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$90,937,757	\$105,806,257	\$112,619,635	\$38,319,465	\$38,319,965
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	68,313,479	83,479,108	91,459,394	32,440,968	32,441,468
SUBTOTAL	\$68,313,479	\$83,479,108	\$91,459,394	\$32,440,968	\$32,441,468
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	20,282,811	22,327,149	21,160,241	5,878,497	5,878,497
SUBTOTAL	\$20,282,811	\$22,327,149	\$21,160,241	\$5,878,497	\$5,878,497
Other Funds:					
599 Economic Stabilization Fund	2,341,467	0	0	0	0
SUBTOTAL	\$2,341,467	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$90,937,757	\$105,806,257	\$112,619,635	\$38,319,465	\$38,319,965

2.A. Summary of Base Request by Strategy

10/11/2024 8:54:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2024 8:54:07AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$49,845,579	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$77,634,940	\$77,612,380	\$0	\$0
-----	--------------	--------------	-----	-----

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$32,440,968	\$32,441,468
-----	-----	-----	--------------	--------------

Comments: 2026-27 BL Request

RIDER APPROPRIATION

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

\$2,500,000	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Comments: Center for Resiliency (2022-23 GAA).

Art IX, Sec 17.47, Additional Funding for Formula Funding.

\$3,103,333	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Comments: Additional GR Appropriations (2022-23 GAA).

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2024 8:54:07AM

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p>Agency code: 734 Agency name: Lamar University</p>					
<u>GENERAL REVENUE</u>					
Article IX, §17.35, 88th Legislature, Regular Session	\$0	\$375,000	\$375,000	\$0	\$0
Comments: SETX Wellness					
Article IX, §18.16, 88th Legislature, Regular Session	\$0	\$37,750	\$37,750	\$0	\$0
Comments: Additional GR Appropriations relating to Contingency Funding for House Bill 1595 and House Joint Resolution 3.					
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	\$0	\$4,432,841	\$4,432,841	\$0	\$0
Comments: Additional GR Appropriations relating to Higher Education Affordability (GAA 2024-25).					
Art IX, Sec 17.34, Additional Funding for Article III- Higher Education (2022-23 GAA)	\$8,500,000	\$0	\$0	\$0	\$0
Comments: Equity Funding (2022-23 GAA).					
<i>TRANSFERS</i>					
SB8, 87th Leg., Third Called Sessions					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2024 8:54:07AM

Agency code:	734	Agency name:	Lamar University			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>		\$4,364,567	\$0	\$0	\$0	\$0
	Comments: CCAP Revenue Bond debt service from the Coordinating Board					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	SB 30, 88th Leg, Regular Session, Article IV, Section 4.14					
		\$10,000,000	\$10,000,000	\$0	\$0	\$0
	Comments: Storm Mitigation					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	SB 30, 88th Leg, Regular Session, Article IV, Section 4.14					
		\$(10,000,000)	\$(9,001,423)	\$9,001,423	\$0	\$0
	Comments: Storm Mitigation					
TOTAL,	General Revenue Fund	\$68,313,479	\$83,479,108	\$91,459,394	\$32,440,968	\$32,441,468
TOTAL, ALL	GENERAL REVENUE	\$68,313,479	\$83,479,108	\$91,459,394	\$32,440,968	\$32,441,468

GENERAL REVENUE FUND - DEDICATED

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2024 8:54:07AM

Agency code: 734	Agency name: Lamar University				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$18,282,779	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$21,669,033	\$21,702,681	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$5,878,497	\$5,878,497
Comments: 2026-27 BL Request					
<i>BASE ADJUSTMENT</i>					
Base Adjustment	\$2,000,032	\$0	\$0	\$0	\$0
Comments: 2023 Revised Receipts					
Base Adjustment	\$0	\$658,116	\$(542,440)	\$0	\$0
Comments: 2024-25 Revised Receipts					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$20,282,811	\$22,327,149	\$21,160,241	\$5,878,497	\$5,878,497

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2024 8:54:07AM

Agency code:	734	Agency name:	Lamar University			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$20,282,811	\$22,327,149	\$21,160,241	\$5,878,497	\$5,878,497
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$20,282,811	\$22,327,149	\$21,160,241	\$5,878,497	\$5,878,497
TOTAL, GR & GR-DEDICATED FUNDS		\$88,596,290	\$105,806,257	\$112,619,635	\$38,319,465	\$38,319,965
 <u>OTHER FUNDS</u>						
<u>599</u>	Economic Stabilization Fund					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 2, 87TH Leg., Regular Session	\$2,341,467	\$0	\$0	\$0	\$0
	Comments: Tropical Storm Imelda Recovery					
TOTAL, Economic Stabilization Fund		\$2,341,467	\$0	\$0	\$0	\$0
TOTAL, ALL OTHER FUNDS		\$2,341,467	\$0	\$0	\$0	\$0
GRAND TOTAL		\$90,937,757	\$105,806,257	\$112,619,635	\$38,319,465	\$38,319,965

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2024 8:54:07AM

Agency code: 734	Agency name: Lamar University				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	861.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,082.4	1,082.4	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA) Comments: 2026-27 BL Request	0.0	0.0	0.0	1,204.5	1,204.5
RIDER APPROPRIATION					
Art IX, Sec 17.47, Additional Funding for Formula Funding Comments: Additional GR Appropriations	62.1	0.0	0.0	0.0	0.0
Art IX, Sec 17.34, Additional Funding for Article III – Higher Education (2022-23 GAA) Comments: Center for Resiliency (2022-23 GAA).	2.5	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education, Section 58 Comments: Additional GR Appropriations relating to Higher Education Affordability (GAA 2024-25).	0.0	118.3	118.3	0.0	0.0
Article IX, §17.35, 88th Legislature, Regular Session	0.0	3.8	3.8	0.0	0.0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2024 8:54:07AM

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Agency code: 734 Agency name: Lamar University					
Comments: SETX Wellness					
Art IX, Sec 17.34, Additional Funding for Article III – Higher Education (2022-23 GAA)	25.0	0.0	0.0	0.0	0.0
Comments: Equity Funding (2022-23 GAA).					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	85.8	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,037.1	1,204.5	1,204.5	1,204.5	1,204.5

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

10/11/2024 8:54:07AM

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

734 Lamar University

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$31,014,492	\$33,979,074	\$32,682,741	\$6,292,670	\$6,292,670
1002 OTHER PERSONNEL COSTS	\$2,915,452	\$3,303,463	\$3,946,917	\$4,159,231	\$4,159,231
1005 FACULTY SALARIES	\$40,214,758	\$41,546,540	\$40,695,062	\$7,200,000	\$7,200,000
1010 PROFESSIONAL SALARIES	\$1,068	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$89,239	\$3,210,777	\$11,163,698	\$2,000,000	\$2,000,000
2002 FUELS AND LUBRICANTS	\$25	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$107,019	\$33,000	\$28,000	\$0	\$0
2004 UTILITIES	\$2,733,940	\$4,417,934	\$4,415,284	\$410,284	\$410,284
2005 TRAVEL	\$46,574	\$88,750	\$93,000	\$50,000	\$50,000
2007 RENT - MACHINE AND OTHER	\$1,040	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$4,956,250	\$8,871,250	\$8,868,500	\$8,872,750	\$8,873,250
2009 OTHER OPERATING EXPENSE	\$8,104,478	\$8,712,969	\$9,199,933	\$7,834,530	\$7,834,530
5000 CAPITAL EXPENDITURES	\$753,422	\$1,642,500	\$1,526,500	\$1,500,000	\$1,500,000
OOE Total (Excluding Riders)	\$90,937,757	\$105,806,257	\$112,619,635	\$38,319,465	\$38,319,965
OOE Total (Riders)					
Grand Total	\$90,937,757	\$105,806,257	\$112,619,635	\$38,319,465	\$38,319,965

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

734 Lamar University

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	37.06%	40.12%	39.96%	42.43%	45.09%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	49.00%	50.46%	51.78%	54.51%	57.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	36.00%	34.40%	36.84%	38.92%	41.05%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	20.00%	22.50%	23.08%	25.31%	27.76%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	50.00%	53.40%	53.94%	56.53%	59.33%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.90%	19.30%	19.60%	20.30%	21.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	24.00%	25.50%	26.10%	27.90%	29.80%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.00%	23.20%	23.90%	25.30%	26.80%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.00%	12.00%	13.40%	14.80%	16.40%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	23.00%	25.80%	26.40%	27.70%	29.20%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	62.00%	62.90%	65.80%	68.40%	71.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.00%	67.60%	68.50%	70.40%	72.30%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/11/2024 8:54:07AM

734 Lamar University

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.00%	69.00%	69.80%	71.80%	73.80%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	49.00%	51.60%	52.10%	54.40%	56.70%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	78.00%	80.00%	80.50%	82.50%	84.60%
16 Percent of Semester Credit Hours Completed	97.00%	97.00%	97.04%	97.04%	97.04%
KEY 17 Certification Rate of Teacher Education Graduates	69.00%	58.60%	72.10%	76.10%	80.70%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	81.00%	86.20%	86.80%	92.30%	98.50%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	85.00%	85.50%	85.85%	86.28%	86.71%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	75.00%	75.40%	77.80%	80.50%	83.40%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	57.00%	57.57%	58.16%	58.76%	59.37%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.00%	63.30%	64.80%	66.30%	67.80%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	25.83%	25.40%	26.20%	27.10%	28.10%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	46.00%	47.00%	47.20%	48.90%	49.40%
KEY 25 State Licensure Pass Rate of Engineering Graduates	44.00%	45.60%	47.30%	48.90%	50.60%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/11/2024 8:54:07AM

734 Lamar University

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 26 State Licensure Pass Rate of Nursing Graduates	98.00%	97.00%	98.20%	98.30%	99.40%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)	6.31	6.44	6.56	6.69	6.83
28 External Research Funds As Percentage Appropriated for Research	251.24%	253.75%	256.29%	258.85%	261.44%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2024
 TIME : 8:54:08AM

Agency code: 734

Agency name: Lamar University

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Nurses & Allied Health Programs	\$7,500,000	\$7,500,000	31.0	\$7,500,000	\$7,500,000	31.0	\$15,000,000	\$15,000,000
2	Economic Development	\$5,000,000	\$5,000,000	25.0	\$5,000,000	\$5,000,000	25.0	\$10,000,000	\$10,000,000
3	Nursing & Allied Health Renovation	\$20,000,000	\$20,000,000	0.0	\$0	\$0	0.0	\$20,000,000	\$20,000,000
4	Mary & John Gray Library Renovation	\$22,600,000	\$22,600,000	0.0	\$0	\$0	0.0	\$22,600,000	\$22,600,000
5	Campus Modernization & Renovation	\$6,105,000	\$6,105,000	0.0	\$6,105,000	\$6,105,000	0.0	\$12,210,000	\$12,210,000
Total, Exceptional Items Request		\$61,205,000	\$61,205,000	56.0	\$18,605,000	\$18,605,000	56.0	\$79,810,000	\$79,810,000

Method of Financing

General Revenue	\$61,205,000	\$61,205,000		\$18,605,000	\$18,605,000		\$79,810,000	\$79,810,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$61,205,000	\$61,205,000		\$18,605,000	\$18,605,000		\$79,810,000	\$79,810,000

Full Time Equivalent Positions

56.0

56.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2024
 TIME : 8:54:08AM

Agency code: 734 Agency name: Lamar University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,393,967	2,393,967	0	0	2,393,967	2,393,967
6 TEXAS PUBLIC EDUCATION GRANTS	3,484,530	3,484,530	0	0	3,484,530	3,484,530
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$5,878,497	\$5,878,497	\$0	\$0	\$5,878,497	\$5,878,497
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	8,872,750	8,873,250	6,105,000	6,105,000	14,977,750	14,978,250
7 TROPICAL STORM IMELDA RECOVERY	0	0	0	0	0	0
TOTAL, GOAL 2	\$8,872,750	\$8,873,250	\$6,105,000	\$6,105,000	\$14,977,750	\$14,978,250

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2024
 TIME : 8:54:08AM

Agency code: 734 Agency name: Lamar University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
1 ACADEMY IN HUMANITIES LEADERSHIP	\$141,074	\$141,074	\$0	\$0	\$141,074	\$141,074
2 INSTITUTE FOR ENERGY, PETROCHEMICAL	5,000,000	5,000,000	0	0	5,000,000	5,000,000
<i>2 Research</i>						
1 HAZARDOUS SUBSTANCE RESEARCH CENTER	132,858	132,858	0	0	132,858	132,858
2 AIR QUALITY INITIATIVE	214,700	214,700	0	0	214,700	214,700
3 CENTER-ADVANCES IN STUDY PORT MGMT	897,016	897,016	0	0	897,016	897,016
4 CENTER FOR WATER AND AIR QUALITY	362,764	362,764	0	0	362,764	362,764
5 CENTER FOR MIDSTREAM MANAGEMENT	902,500	902,500	0	0	902,500	902,500
<i>3 Public Service</i>						
1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY	13,515	13,515	0	0	13,515	13,515
2 SMALL BUSINESS DEVELOPMENT CENTER	82,425	82,425	0	0	82,425	82,425
3 COMMUNITY OUTREACH EXPANSION	36,082	36,082	0	0	36,082	36,082
5 CENTER FOR RESILIENCY	2,500,000	2,500,000	0	0	2,500,000	2,500,000
6 SETX HEALTH & WELLNESS OUTREACH	375,000	375,000	0	0	375,000	375,000
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	12,910,284	12,910,284	0	0	12,910,284	12,910,284
2 DISASTER MITIGATION & RENOVATION	0	0	0	0	0	0
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	55,100,000	12,500,000	55,100,000	12,500,000
TOTAL, GOAL 3	\$23,568,218	\$23,568,218	\$55,100,000	\$12,500,000	\$78,668,218	\$36,068,218

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2024
 TIME : 8:54:08AM

Agency code: 734 Agency name: Lamar University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$38,319,465	\$38,319,965	\$61,205,000	\$18,605,000	\$99,524,465	\$56,924,965
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$38,319,465	\$38,319,965	\$61,205,000	\$18,605,000	\$99,524,465	\$56,924,965

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2024
 TIME : 8:54:08AM

Agency code: 734 Agency name: Lamar University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$32,440,968	\$32,441,468	\$61,205,000	\$18,605,000	\$93,645,968	\$51,046,468
	\$32,440,968	\$32,441,468	\$61,205,000	\$18,605,000	\$93,645,968	\$51,046,468
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	5,878,497	5,878,497	0	0	5,878,497	5,878,497
	\$5,878,497	\$5,878,497	\$0	\$0	\$5,878,497	\$5,878,497
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$38,319,465	\$38,319,965	\$61,205,000	\$18,605,000	\$99,524,465	\$56,924,965
FULL TIME EQUIVALENT POSITIONS	1,204.5	1,204.5	56.0	56.0	1,260.5	1,260.5

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024

Time: 8:54:08AM

Agency code: 734 Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	42.43%	45.09%			42.43%	45.09%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	54.51%	57.40%			54.51%	57.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	38.92%	41.05%			38.92%	41.05%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	25.31%	27.76%			25.31%	27.76%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	56.53%	59.33%			56.53%	59.33%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	20.30%	21.00%			20.30%	21.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	27.90%	29.80%			27.90%	29.80%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	25.30%	26.80%			25.30%	26.80%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024

Time: 8:54:08AM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.80%	16.40%			14.80%	16.40%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	27.70%	29.20%			27.70%	29.20%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	68.40%	71.00%			68.40%	71.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.40%	72.30%			70.40%	72.30%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.80%	73.80%			71.80%	73.80%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	54.40%	56.70%			54.40%	56.70%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	82.50%	84.60%			82.50%	84.60%
16 Percent of Semester Credit Hours Completed	97.04%	97.04%			97.04%	97.04%
KEY 17 Certification Rate of Teacher Education Graduates	76.10%	80.70%			76.10%	80.70%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024

Time: 8:54:08AM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	92.30%	98.50%			92.30%	98.50%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	86.28%	86.71%			86.28%	86.71%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	80.50%	83.40%			80.50%	83.40%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	58.76%	59.37%			58.76%	59.37%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	66.30%	67.80%			66.30%	67.80%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.10%	28.10%			27.10%	28.10%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	48.90%	49.40%			48.90%	49.40%
KEY 25 State Licensure Pass Rate of Engineering Graduates	48.90%	50.60%			48.90%	50.60%
KEY 26 State Licensure Pass Rate of Nursing Graduates	98.30%	99.40%			98.30%	99.40%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024
 Time: 8:54:08AM

Agency code: 734 Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	6.69	6.83			6.69	6.83
28 External Research Funds As Percentage Appropriated for Research						
	258.85%	261.44%			258.85%	261.44%

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,580.00	1,540.00	1,544.30	1,520.20	1,497.20
2	Number of Minority Graduates	2,092.00	2,000.00	2,506.56	2,725.98	2,972.54
3	Number of Underprepared Students Who Satisfy TSI Obligations in Math	446.00	526.00	573.70	649.70	732.40
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	209.00	185.50	187.60	177.70	167.60
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	235.00	227.00	228.10	224.60	221.00
6	Number of Two-Year College Transfers Who Graduate	338.00	323.00	323.00	316.20	308.80
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.00 %	11.00 %	12.00 %	13.00 %	14.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,448.00	5,393.00	5,339.00	5,286.00	5,233.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.00	19.37	18.90	18.40	17.90
2	Number of Minority Students Enrolled	7,835.00	7,990.00	9,080.60	9,766.80	10,455.20
3	Number of Community College Transfers Enrolled	1,840.00	1,784.00	1,941.70	2,006.60	2,073.80
4	Number of Semester Credit Hours Completed	152,994.00	164,500.00	168,749.20	177,298.70	185,876.80

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5	Number of Semester Credit Hours	154,028.00	143,000.00	168,603.30	17,374.80	185,998.60
6	Number of Students Enrolled as of the Twelfth Class Day	16,218.00	16,550.00	16,954.20	17,374.80	17,829.80
KEY 7	Average Student Loan Debt	26,605.00	24,850.00	28,636.00	23,442.00	22,476.60
KEY 8	Percent of Students with Student Loan Debt	54.93 %	55.80 %	48.48 %	45.68 %	43.17 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,882.00	14,200.00	14,778.70	15,184.20	15,621.70
KEY 10	Percent of Full-Time Students Receiving Financial Aid	84.85 %	83.60 %	84.74 %	84.63 %	84.52 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,063,924	\$24,881,243	\$23,457,560	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$667,443	\$40,000	\$40,000	\$0	\$0
1005	FACULTY SALARIES	\$28,454,818	\$33,000,793	\$32,342,666	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,900	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,080	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$129,273	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$17,336	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$51,336,774	\$57,922,036	\$55,840,226	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$38,846,744	\$40,578,292	\$40,558,482	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,846,744	\$40,578,292	\$40,558,482	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$12,490,030	\$17,343,744	\$15,281,744	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,490,030	\$17,343,744	\$15,281,744	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,336,774	\$57,922,036	\$55,840,226	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		834.8	847.0	847.0	965.0	965.0

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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

In the prior biennium's, 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 FY 2026-27 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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$113,762,262	\$0	\$(113,762,262)	\$(113,762,262)	Formula Funded strategies are not requested in 2026-27 because amounts are not determined by the institution.
			\$(113,762,262)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$1,013,046	\$1,036,065	\$1,036,064	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,013,046	\$1,036,065	\$1,036,064	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,013,046	\$1,036,065	\$1,036,064	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,013,046	\$1,036,065	\$1,036,064	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,013,046	\$1,036,065	\$1,036,064	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.5	15.0	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,072,129	\$0	\$(2,072,129)	\$(2,072,129)	Formula Funded strategies are not requested in 2026-2027 because amounts are not determined by the institution.
			\$(2,072,129)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,204,730	\$2,393,967	\$2,393,967	\$2,393,967	\$2,393,967
2009	OTHER OPERATING EXPENSE	\$353,809	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,558,539	\$2,393,967	\$2,393,967	\$2,393,967	\$2,393,967
Method of Financing:						
770	Est. Other Educational & General	\$2,558,539	\$2,393,967	\$2,393,967	\$2,393,967	\$2,393,967
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,558,539	\$2,393,967	\$2,393,967	\$2,393,967	\$2,393,967
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,393,967	\$2,393,967
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,558,539	\$2,393,967	\$2,393,967	\$2,393,967	\$2,393,967

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of individual health insurance coverage.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,787,934	\$4,787,934	\$0		
			\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,912,038	\$2,589,438	\$3,484,530	\$3,484,530	\$3,484,530
TOTAL, OBJECT OF EXPENSE		\$3,912,038	\$2,589,438	\$3,484,530	\$3,484,530	\$3,484,530
Method of Financing:						
770	Est. Other Educational & General	\$3,912,038	\$2,589,438	\$3,484,530	\$3,484,530	\$3,484,530
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,912,038	\$2,589,438	\$3,484,530	\$3,484,530	\$3,484,530
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,484,530	\$3,484,530
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,912,038	\$2,589,438	\$3,484,530	\$3,484,530	\$3,484,530

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 2023. The TPEG strategy provides an additional tool to continue this trend.

3.A. Strategy Request
 89th 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: 6 Texas Public Education Grants

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,073,968	\$6,969,060	\$895,092	\$895,092	Increase in State Tuition.
			\$895,092	Total of Explanation of Biennial Change

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,333,309	\$1,333,309	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,333,309	\$1,333,309	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,333,309	\$1,333,309	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,333,309	\$1,333,309	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,333,309	\$1,333,309	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	118.3	118.3	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

An outcomes-based funding model focused on student success to incentivize institutions to improve their performance gaps when it comes to graduation of at-risk students. Eligible institutions shall receive a base amount of \$500,000; and \$1,000 for each degree awarded to an at-risk student by an eligible institution. The number of degrees awarded is determined by using the average number of degrees awarded to at-risk students annually by each institution in the three preceding state fiscal years.

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,666,618	\$0	\$(2,666,618)	\$(2,666,618)	Formula Funded strategies are not requested in 2026-27 because amounts are not determined by the institution.
			\$(2,666,618)	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	22.00	23.00	24.00	25.00	26.00
2	Space Utilization Rate of Labs	17.00	18.00	19.00	20.00	21.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,159,977	\$2,500,000	\$2,500,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,385	\$11,000	\$11,000	\$0	\$0
2004	UTILITIES	\$2,319,985	\$4,000,000	\$4,000,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$105,425	\$221,827	\$221,828	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,603,772	\$6,732,827	\$6,732,828	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,603,772	\$6,732,827	\$6,732,828	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,603,772	\$6,732,827	\$6,732,828	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,603,772	\$6,732,827	\$6,732,828	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		132.5	132.5	132.5	132.5	132.5

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

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.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,465,655	\$0	\$(13,465,655)	\$(13,465,655)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by the institution.
			\$(13,465,655)	Total of Explanation of Biennial Change

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

734 Lamar University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$4,956,250	\$8,871,250	\$8,868,500	\$8,872,750	\$8,873,250
TOTAL, OBJECT OF EXPENSE		\$4,956,250	\$8,871,250	\$8,868,500	\$8,872,750	\$8,873,250
Method of Financing:						
1	General Revenue Fund	\$4,956,250	\$8,871,250	\$8,868,500	\$8,872,750	\$8,873,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,956,250	\$8,871,250	\$8,868,500	\$8,872,750	\$8,873,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,872,750	\$8,873,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,956,250	\$8,871,250	\$8,868,500	\$8,872,750	\$8,873,250

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

734 Lamar University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

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

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,739,750	\$17,746,000	\$6,250	\$6,250	This strategy provides for the retirement of CCAP Bonds that were approved for Lamar University in the previous legislative session.
			\$6,250	Total of Explanation of Biennial Change

734 Lamar University

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,341,467	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,341,467	\$0	\$0	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$2,341,467	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,341,467	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,341,467	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

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

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

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

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

734 Lamar University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$234,553	\$141,074	\$141,074	\$141,074	\$141,074
1002	OTHER PERSONNEL COSTS	\$4,270	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,684	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$315	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,511	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$252,333	\$141,074	\$141,074	\$141,074	\$141,074
Method of Financing:						
1	General Revenue Fund	\$141,074	\$141,074	\$141,074	\$141,074	\$141,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$141,074	\$141,074	\$141,074	\$141,074	\$141,074
Method of Financing:						
770	Est. Other Educational & General	\$111,259	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$111,259	\$0	\$0	\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$141,074	\$141,074
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$252,333	\$141,074	\$141,074	\$141,074	\$141,074
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$282,148	\$282,148	\$0	\$0	Total of Explanation of Biennial Change

734 Lamar University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 2 Institute For Energy And Petrochemical Industries' Engineering Needs Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$400,000	\$400,000	\$400,000	\$400,000
1005	FACULTY SALARIES	\$0	\$700,000	\$700,000	\$700,000	\$700,000
2005	TRAVEL	\$0	\$50,000	\$50,000	\$50,000	\$50,000
2009	OTHER OPERATING EXPENSE	\$0	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000
5000	CAPITAL EXPENDITURES	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,000,000	\$5,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
FULL TIME EQUIVALENT POSITIONS:		10.0	15.0	15.0	15.0	15.0

734 Lamar University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 2 Institute For Energy And Petrochemical Industries' Engineering Needs Service: 19 Income: A.2 Age: B.3

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

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>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,000,000	\$10,000,000	\$0	\$0	There are no expenditures for fiscal year 2023 because it was not awarded until 2024.
			\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,667	\$132,858	\$132,858	\$132,858	\$132,858
1002	OTHER PERSONNEL COSTS	\$45	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$25,872	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,888	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$140,504	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,473	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$192,449	\$132,858	\$132,858	\$132,858	\$132,858
Method of Financing:						
1	General Revenue Fund	\$132,858	\$132,858	\$132,858	\$132,858	\$132,858
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$132,858	\$132,858	\$132,858	\$132,858	\$132,858
Method of Financing:						
770	Est. Other Educational & General	\$59,591	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$59,591	\$0	\$0	\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$132,858	\$132,858
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$192,449	\$132,858	\$132,858	\$132,858	\$132,858
FULL TIME EQUIVALENT POSITIONS:		1.1	1.1	1.1	1.1	1.1

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$265,716	\$265,716	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$240,302	\$107,350	\$214,700	\$214,700	\$214,700
1002	OTHER PERSONNEL COSTS	\$7,125	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$885,782	\$107,350	\$0	\$0	\$0
2004	UTILITIES	\$2,075	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$157,686	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,292,970	\$214,700	\$214,700	\$214,700	\$214,700
Method of Financing:						
1	General Revenue Fund	\$214,700	\$214,700	\$214,700	\$214,700	\$214,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$214,700	\$214,700	\$214,700	\$214,700	\$214,700
Method of Financing:						
770	Est. Other Educational & General	\$1,078,270	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,078,270	\$0	\$0	\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$214,700	\$214,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,292,970	\$214,700	\$214,700	\$214,700	\$214,700
FULL TIME EQUIVALENT POSITIONS:		4.6	4.6	4.6	4.6	4.6

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.

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$429,400	\$429,400	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$188,140	\$246,800	\$246,800	\$897,016	\$897,016
1002	OTHER PERSONNEL COSTS	\$114	\$1,650	\$1,650	\$0	\$0
1005	FACULTY SALARIES	\$331,475	\$335,050	\$335,050	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,068	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$106	\$1,000	\$1,000	\$0	\$0
2005	TRAVEL	\$3,015	\$20,000	\$20,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$124,815	\$292,516	\$292,516	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$648,733	\$897,016	\$897,016	\$897,016	\$897,016
Method of Financing:						
1	General Revenue Fund	\$648,733	\$897,016	\$897,016	\$897,016	\$897,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$648,733	\$897,016	\$897,016	\$897,016	\$897,016
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$897,016	\$897,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$648,733	\$897,016	\$897,016	\$897,016	\$897,016
FULL TIME EQUIVALENT POSITIONS:		9.3	9.3	9.3	9.3	9.3

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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.

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,794,032	\$1,794,032	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$141,643	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,290	\$96,546	\$97,500	\$362,764	\$362,764
1005	FACULTY SALARIES	\$49,452	\$45,500	\$50,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,625	\$2,200	\$2,275	\$0	\$0
2002	FUELS AND LUBRICANTS	\$25	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,839	\$20,000	\$21,000	\$0	\$0
2004	UTILITIES	\$0	\$4,650	\$5,000	\$0	\$0
2005	TRAVEL	\$5,381	\$3,750	\$8,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$75,811	\$167,618	\$152,489	\$0	\$0
5000	CAPITAL EXPENDITURES	\$88,016	\$22,500	\$26,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$381,082	\$362,764	\$362,764	\$362,764	\$362,764
Method of Financing:						
1	General Revenue Fund	\$362,764	\$362,764	\$362,764	\$362,764	\$362,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$362,764	\$362,764	\$362,764	\$362,764	\$362,764

Method of Financing:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
770	Est. Other Educational & General	\$18,318	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,318	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$362,764	\$362,764
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$381,082	\$362,764	\$362,764	\$362,764	\$362,764
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0	6.0	6.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$725,528	\$725,528	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$395,894	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,478	\$260,000	\$902,500	\$902,500	\$902,500
1005	FACULTY SALARIES	\$168,655	\$290,500	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$380	\$35,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,126	\$7,000	\$0	\$0	\$0
2004	UTILITIES	\$550	\$3,000	\$0	\$0	\$0
2005	TRAVEL	\$10,024	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$725	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$85,094	\$187,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$51,289	\$120,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$717,215	\$902,500	\$902,500	\$902,500	\$902,500
Method of Financing:						
1	General Revenue Fund	\$717,215	\$902,500	\$902,500	\$902,500	\$902,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$717,215	\$902,500	\$902,500	\$902,500	\$902,500

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$902,500	\$902,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$717,215	\$902,500
FULL TIME EQUIVALENT POSITIONS:					9.7	9.7

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,805,000	\$1,805,000	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,929	\$13,515	\$13,515	\$13,515	\$13,515
1002	OTHER PERSONNEL COSTS	\$300	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$40,229	\$13,515	\$13,515	\$13,515	\$13,515
Method of Financing:						
1	General Revenue Fund	\$13,515	\$13,515	\$13,515	\$13,515	\$13,515
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,515	\$13,515	\$13,515	\$13,515	\$13,515
Method of Financing:						
770	Est. Other Educational & General	\$26,714	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$26,714	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,515	\$13,515
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,229	\$13,515	\$13,515	\$13,515	\$13,515
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,030	\$27,030	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

734 Lamar University

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$66,771	\$82,425	\$82,425	\$82,425	\$82,425
1002	OTHER PERSONNEL COSTS	\$6,437	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$73,208	\$82,425	\$82,425	\$82,425	\$82,425
Method of Financing:						
1	General Revenue Fund	\$73,208	\$82,425	\$82,425	\$82,425	\$82,425
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,208	\$82,425	\$82,425	\$82,425	\$82,425
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$82,425	\$82,425
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,208	\$82,425	\$82,425	\$82,425	\$82,425
FULL TIME EQUIVALENT POSITIONS:		0.6	1.7	1.7	2.0	2.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$164,850	\$164,850	\$0		
			\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$4,500	\$4,500	\$36,082	\$36,082
1002	OTHER PERSONNEL COSTS	\$0	\$300	\$300	\$0	\$0
1005	FACULTY SALARIES	\$0	\$31,282	\$31,282	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,217	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,217	\$36,082	\$36,082	\$36,082	\$36,082
Method of Financing:						
1	General Revenue Fund	\$12,217	\$36,082	\$36,082	\$36,082	\$36,082
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,217	\$36,082	\$36,082	\$36,082	\$36,082
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,082	\$36,082
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,217	\$36,082	\$36,082	\$36,082	\$36,082
FULL TIME EQUIVALENT POSITIONS:		0.5	0.0	0.0	0.0	0.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$72,164	\$72,164	\$0		
			\$0	Total of Explanation of Biennial Change

734 Lamar University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$486,519	\$200,000	\$220,000	\$500,000	\$500,000
1002	OTHER PERSONNEL COSTS	\$2,339	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$966,095	\$1,500,000	\$1,700,000	\$2,000,000	\$2,000,000
2001	PROFESSIONAL FEES AND SERVICES	\$83,234	\$175,000	\$160,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$82,476	\$5,000	\$6,000	\$0	\$0
2004	UTILITIES	\$3,330	\$0	\$0	\$0	\$0
2005	TRAVEL	\$26,074	\$15,000	\$15,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$258,875	\$605,000	\$399,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$591,058	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

734 Lamar University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:					18.5	18.5

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,000,000	\$5,000,000	\$0	\$0	Total of Explanation of Biennial Change

734 Lamar University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 6 Southeast Texas Health & Wellness Outreach

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$375,000	\$375,000	\$375,000	\$375,000
TOTAL, OBJECT OF EXPENSE		\$0	\$375,000	\$375,000	\$375,000	\$375,000
Method of Financing:						
1	General Revenue Fund	\$0	\$375,000	\$375,000	\$375,000	\$375,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$375,000	\$375,000	\$375,000	\$375,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$375,000	\$375,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$375,000	\$375,000	\$375,000	\$375,000
FULL TIME EQUIVALENT POSITIONS:		0.0	3.8	3.8	3.8	3.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

734 Lamar University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 6 Southeast Texas Health & Wellness Outreach

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$750,000	\$750,000	\$0	\$0	There are no expenditures for fiscal year 2023 because it was not awarded until 2024.
			\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,907,375	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
1002	OTHER PERSONNEL COSTS	\$840	\$500,000	\$500,000	\$500,000	\$500,000
1005	FACULTY SALARIES	\$8,319,563	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
2004	UTILITIES	\$408,000	\$410,284	\$410,284	\$410,284	\$410,284
2009	OTHER OPERATING EXPENSE	\$274,506	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL, OBJECT OF EXPENSE		\$12,910,284	\$12,910,284	\$12,910,284	\$12,910,284	\$12,910,284
Method of Financing:						
1	General Revenue Fund	\$12,910,284	\$12,910,284	\$12,910,284	\$12,910,284	\$12,910,284
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,910,284	\$12,910,284	\$12,910,284	\$12,910,284	\$12,910,284
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,910,284	\$12,910,284
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,910,284	\$12,910,284	\$12,910,284	\$12,910,284	\$12,910,284
FULL TIME EQUIVALENT POSITIONS:		1.0	16.0	16.0	16.0	16.0

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,820,568	\$25,820,568	\$0	\$0	Total of Explanation of Biennial Change

734 Lamar University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Disaster Mitigation & Renovation

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

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

Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$998,577	\$9,001,423	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$998,577	\$9,001,423	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$998,577	\$9,001,423	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$998,577	\$9,001,423	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$0** **\$998,577** **\$9,001,423** **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

734 Lamar University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Disaster Mitigation & Renovation

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,000,000	\$0	\$(10,000,000)	\$(10,000,000)	Storm Mitigation-CPA UB'b from FY23 into FY24. Lamar did not spend all of the U'b funds in FY24 and will be U'bing into FY25. This is for one-time storm and disaster funds.
			\$(10,000,000)	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,798	\$61,000	\$61,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$656	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$121,447	\$299,570	\$299,570	\$0	\$0
5000	CAPITAL EXPENDITURES	\$250	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$195,151	\$360,570	\$360,570	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$167,099	\$360,570	\$360,570	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$167,099	\$360,570	\$360,570	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$28,052	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,052	\$0	\$0	\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$195,151	\$360,570
FULL TIME EQUIVALENT POSITIONS:						2.0	0.0
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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$721,140	\$0	\$(721,140)	\$(721,140)	Formula Funded strategies are not requested in 2026-27 because amounts are not determined by the institution.
			\$(721,140)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$90,937,757	\$105,806,257	\$112,619,635	\$38,319,465	\$38,319,965
METHODS OF FINANCE (INCLUDING RIDERS):				\$38,319,465	\$38,319,965
METHODS OF FINANCE (EXCLUDING RIDERS):	\$90,937,757	\$105,806,257	\$112,619,635	\$38,319,465	\$38,319,965
FULL TIME EQUIVALENT POSITIONS:	1,037.1	1,204.5	1,204.5	1,204.5	1,204.5

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2024
 TIME: 8:55:57AM

Agency code: 734 Agency name: Lamar University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Nurses & Allied Health Programs Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request</p>		
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	4,180,000	4,180,000
2009	OTHER OPERATING EXPENSE	3,320,000	3,320,000
TOTAL, OBJECT OF EXPENSE		\$7,500,000	\$7,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
TOTAL, METHOD OF FINANCING		\$7,500,000	\$7,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		31.00	31.00

DESCRIPTION / JUSTIFICATION:

The request will establish programs that create the workforce pipeline of advanced practice registered nurses in the field of psychiatric mental health nurse practitioner (PMHNP) and certified registered nurse anesthetists (CRNAs) along with mid-level allied healthcare providers such as occupational therapists, and medical lab scientists (MLAs). This workforce will address the shortage of mental healthcare specialists, enable the administration of general, regional, and local anesthesia critically needed by healthcare providers, and promote the physical and mental health of the Upper Gulf Coast communities that contribute to Texas’s leading role in the Nation’s energy future . The region is home to two major ports (Beaumont and Port Arthur), the nation’s largest operational liquefied natural gas terminal (Sabine Pass), and 29 refineries that provide one-third of all transportation fuel in the US. The energy and petrochemical infrastructure in Southeast Texas is a major economic driver, contributing an estimated 3.1 million jobs. Providing first-class healthcare in the region is a significant draw for attracting the talent needed to grow and operate the infrastructure.

The requested funding will improve healthcare access and quality in the Southeast Texas industrial metroplex, including the areas where vulnerable populations reside. We will graduate next-generation mental health, anesthesiology, and med-level professionals equipped with the skills to utilize modern tools in providing healthcare. They will train nurse leaders to improve acute, primary care, and behavioral health outcomes. The programs will be implemented in the degree programs of BS in Nursing, BS in Medical Laboratory Science, BS in Occupational Therapy, MS in Psychiatric Mental Health Nurse Practitioner, and Doctor of Nursing Practice in Anesthesiology. Healthcare quality is an important driver for attracting talents to contribute to Texas’s leadership in energy innovation and transition.

EXTERNAL/INTERNAL FACTORS:

Increasing the number of healthcare practitioners in Southeast Texas, particularly PMHNPs and CRNAs, is a priority to attract industry talents to contribute to the innovations and operations in Texas’s energy and petrochemical infrastructures. This request has been designed to capitalize on Lamar University’s excellence in providing quality

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2024**
 TIME: **8:55:57AM**

Agency code: **734**

Agency name: **Lamar University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>education and long-term collaboration with the region’s primary hospitals, including Baptist Hospital of Southeast Texas, Christus Southeast Texas - St. Elizabeth, and The Medical of Southeast Texas. In Texas, 98% of the 254 counties are designated mental health professional shortage areas. In addition, there is a significant regional and national need to increase the number of CRNAs, certified anesthesiology assistants (CAAs), occupational therapists, and clinical laboratory technologists and technicians. Texas Health and Health Services projected the demand for CRNAs in Texas will grow by 30.9% by 2032. In Southeast Texas, the shortage of CRNA has limited the benefits of surgical interventions. Occupational therapists play a crucial role in the rehabilitation and recovery of patients, including but not limited to teens and adolescents developing life skills, members of the workforce recovering from injuries limiting their return to work, and senior citizens who wish to maintain an active life upon retirement. Creating the healthcare workforce pipeline within the region is a fundamental solution to address the shortage of qualified professionals and the need for healthcare.</p> <p>PCLS TRACKING KEY:</p>		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued Strategy Request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$7,500,000	\$7,500,000	\$7,500,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2024
 TIME: 8:55:57AM

Agency code: 734 Agency name: Lamar University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Entrepreneurship, Innovation & Economic Development Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	3,020,000	3,020,000
2009	OTHER OPERATING EXPENSE	1,980,000	1,980,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.00	25.00

DESCRIPTION / JUSTIFICATION:

Lamar University requests an appropriation to create a set of university-based programs to catalyze synergies of entrepreneurship, innovation, and economic development by developing marketable research products and increasing the number of graduates and participating community members. This initiative will investigate market needs for innovation, support prototypes, proofs-of-concept, and patent applications. This initiative will also educate students and community members in key focus areas of entrepreneurship and start-ups, nurture the development of commercial products, and provide platforms for technology transfer, business outreach, and ecosystem development. These activities are key to a diverse, thriving, and sustainable business ecosystem that supports the energy and petrochemical industries critical to Texas’s economic development.

The educational components of this initiative will incorporate an innovative university-developed entrepreneurship curriculum into existing degree programs and new certificate programs in engineering and business. The program focus will be on product development and commercialization, enterprise creation and management, and economic development in Texas. The commercial activities will be in the heart of the actively growing Beaumont and southeast Texas economy, with its oil and gas, electricity, agriculture, healthcare, hospitality, and retail industries. Lamar University will leverage existing partnerships with regional industries to promote the development of new business opportunities and generate a high economic impact return on the appropriation investment. The outcomes of this initiative will increase our regional contribution to economic development, create high-paying jobs, and improve the quality of life for rural Texans in Southeast and Deep East Texas.

EXTERNAL/INTERNAL FACTORS:

The 2022-2026 Comprehensive Economic Development Strategy (CEDS) published by the Southeast Texas Economic Development District and the Southeast Texas Regional Planning Commission highlights the regional need for business diversification, economic development activities, and financing for small projects. The proposed strategic

Agency code: **734**

Agency name: **Lamar University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

initiative addresses the need through workforce development, education, innovation incubation, and entrepreneurship and enhances economic resilience.

Entrepreneurs identify market needs and develop products and services addressing economic challenges. New businesses developed by entrepreneurs promote a healthy, dynamic, and diverse economic ecosystem. The programs of this initiative provide much-needed resources and assistance to regional entrepreneurs to innovate and succeed. Developing graduates and stakeholders who value entrepreneurship and innovation and a workforce that meets the demands will strengthen Southeast Texas's economic base and positively impact the financial futures of Southeast and Deep East Texas communities. Lamar University graduates remain in the region as our economies strengthen and diversify. This outcome aligns with the vision of economic development of the State of Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued Strategy Request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$5,000,000	\$5,000,000	\$5,000,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2024
 TIME: 8:55:57AM

Agency code: 734 Agency name: Lamar University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Nursing & Allied Health Renovation Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request</p>		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	20,000,000	0
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	20,000,000	0
TOTAL, METHOD OF FINANCING		\$20,000,000	\$0

DESCRIPTION / JUSTIFICATION:

Lamar University requests a one-time appropriation to renovate the Hayes Biology Building to increase nursing and allied health instructional space. The renovation will enable the preparation of next-generation psychiatric mental healthcare professionals, certified registered nurse anesthetists, allied health practitioners, and clinical laboratory technicians who play a critical role in improving the quality of healthcare in society.

Constructed in 1968, the 39,264-square-foot building has not undergone significant upgrades and renovation for its laboratory space in nearly 60 years. Today's allied health and clinical laboratory space must provide hands-on simulation training with modern medical instrumentation for students to adapt and change in response to the expectations and demands of the healthcare professions. After the renovation, Hayes Biology will be home to the new immersive clinical education labs where students will develop clinical skills in a simulated hospital setting. As the demand for psychiatric mental healthcare professionals, certified registered nurse anesthetists, and allied health practitioners grows, additional classrooms and laboratories for these high-demand fields will be required.

This request transforms the Hayes Biology Building into a hub for simulation training required for the medical workforce. In addition, a student computing laboratory, collaborative learning spaces, and faculty/staff offices for these programs will be incorporated into the renovated building.

EXTERNAL/INTERNAL FACTORS:

The renovation of the Hayes Biology Building for mental health, anesthesiology, and allied health sciences is critical for Lamar University to provide quality education and promote student success in the targeted healthcare fields. The renovation will directly benefit the existing degree programs (BS and MS in nursing) and the new education programs currently being developed (BS in occupational therapy and medical laboratory science; MS in nursing with a focus on psychiatric mental healthcare; and Doctor in Nursing Practice in Anesthesiology).

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2024**
TIME: **8:55:57AM**

Agency code: **734**

Agency name: **Lamar University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Demand for these healthcare professionals continues to exceed availability and supply in Texas, especially in southeast Texas. For example, the Texas Department of State Health Services estimated the position vacancy rate of registered nurses increased from 5.9% in 2019 to 17.6% in 2022, and the demand for CRNAs will grow by 30.9% by 2032. Occupational therapists play a key role in communities by providing treatment procedures, developing treatment plans, directing activity programs, and monitoring patient recovery. Demand for Occupational therapists and assistants is projected to grow by 44% and 47%, respectively, by 2030.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 55.00%

CONTRACT DESCRIPTION :

Construction and Renovations.

Agency code: 734 Agency name: Lamar University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Mary & John Gray Library Renovation Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	22,600,000	0
TOTAL, OBJECT OF EXPENSE		\$22,600,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	22,600,000	0
TOTAL, METHOD OF FINANCING		\$22,600,000	\$0

DESCRIPTION / JUSTIFICATION:

In the Fall of 2020, Lamar University (LU) submitted a legislative appropriation request of \$75,000,000 for the renovation of the Mary & John Gray Library. The 87th Legislature approved an allocation of \$44,922,833 of capital construction assistance bonds via SB52. Over the past two years of planning and design, multiple cost estimates have been provided by 3rd party cost consulting firms and the selected Construction Manager-at-Risk. The final estimated total project cost now stands at \$83,500,000. The initial allocation is not enough to cover all the infrastructure and programmatic needs to renovate the building. Lamar University requests \$22,600,000 in direct funding to supplement the original bond allocation and total estimated cost of the renovation.

The Mary & John Gray Library was dedicated in 1976 and contains eight stories (approximately 170,000 gross square feet). In 2021, LU utilized Higher Education Funds to complete an installation of a fire sprinkler system to address the most egregious life safety issue. However, other deficiencies remain, and all other major systems are original to the building and at or beyond serviceable life. This project will replace failing building infrastructure components and bring the building into compliance with Texas Accessibility Standards, state energy conservation standards, all current applicable building codes, and the state life safety code, NFPA 101.

In addition to the necessary renovations to enhance life safety, meet required ordinances, and address building infrastructure, this project will transform the learning experience at Lamar and will create a 21st century library including both virtual and physical learning interfaces, adopting best practices to support the needs of modern library users. Aligned with our focus on student success, this renovation will strengthen the Gray Library's role as a hub for learning as we prepare our graduates for entry into today's global workforce.

EXTERNAL/INTERNAL FACTORS:

Lingering impacts from the 2020 pandemic continue to affect supply chains, labor shortages, and commodity costs. Associated Builders and Contractors (ABC), one of the

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2024
TIME: 8:55:57AM

Agency code: 734

Agency name: Lamar University

CODE	DESCRIPTION	Excp 2026	Excp 2027
------	-------------	-----------	-----------

leading national construction industry trade associations, continues to report wide fluctuations in material prices monthly. In February 2023, ABC reported material price increases of 37.7% since February 2020. While some material prices have started to come down, other industry sources confirm that on average, construction costs have risen by approximately 19.15% from 3Q 2020 to 1Q 2024.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 55.00%

CONTRACT DESCRIPTION :

Construction and Renovations.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2024
 TIME: 8:55:57AM

Agency code: 734 Agency name: Lamar University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Campus Modernization & Renovation Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	6,105,000	6,105,000
TOTAL, OBJECT OF EXPENSE		\$6,105,000	\$6,105,000

METHOD OF FINANCING:

1	General Revenue Fund	6,105,000	6,105,000
TOTAL, METHOD OF FINANCING		\$6,105,000	\$6,105,000

DESCRIPTION / JUSTIFICATION:

Lamar University requests \$70,000,000 capital funding to support the modernization of multiple campus buildings. Most notably, the Otho Plummer Administration and Wimberly Student Affairs buildings are two of the most needing assets for modernization and bringing them into compliance with Texas Accessibility Standards, state energy standards, all current applicable building codes and the state life safety code, NFPA 101. The Otho Plummer Administration Building (15,105 gross square footage), constructed in 1960, received historical designation in the National Park Service Register of Historic Places in 2015. The circular building houses the back-office functions for the University. The Wimberly Building (30,626 gross square footage), constructed in 1941, houses administrative offices for student affairs. Cherry Building (110,743 gross square footage) built in 1970 & Lucas Building (44,107 gross square footage) which house our flagship engineering programs, are also in need of urgent updates.

In addition to the necessary renovations to enhance fire safety, meet required ordinances, and address building infrastructure, these projects would allow us to create a modern and efficient operational space as well enhancing the campus experience for a growing student body population.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2024**
TIME: **8:55:57AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued CCAP Schedule.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$6,105,000	\$6,105,000	\$6,105,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 55.00%

CONTRACT DESCRIPTION :

Construction and Renovations.

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2024**
 TIME: **8:55:58AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Nurses & Allied Health Programs			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	4,180,000	4,180,000
2009	OTHER OPERATING EXPENSE	3,320,000	3,320,000
TOTAL, OBJECT OF EXPENSE		\$7,500,000	\$7,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
TOTAL, METHOD OF FINANCING		\$7,500,000	\$7,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		31.0	31.0

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2026	Excp 2027
Item Name: Entrepreneurship, Innovation & Economic Development			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	3,020,000	3,020,000
2009	OTHER OPERATING EXPENSE	1,980,000	1,980,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2026	Excp 2027
Item Name: Nursing & Allied Health Renovation			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	20,000,000	0
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	20,000,000	0
TOTAL, METHOD OF FINANCING		\$20,000,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2026	Excp 2027
Item Name: Mary & John Gray Library Renovation			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	22,600,000	0
TOTAL, OBJECT OF EXPENSE		\$22,600,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	22,600,000	0
TOTAL, METHOD OF FINANCING		\$22,600,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2026	Excp 2027
Item Name: Campus Modernization & Renovation			
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,105,000	6,105,000
TOTAL, OBJECT OF EXPENSE		\$6,105,000	\$6,105,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,105,000	6,105,000
TOTAL, METHOD OF FINANCING		\$6,105,000	\$6,105,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2024
TIME: 8:55:58AM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	6,105,000	6,105,000
-------------------	-----------	-----------

Total, Objects of Expense	\$6,105,000	\$6,105,000
----------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	6,105,000	6,105,000
------------------------	-----------	-----------

Total, Method of Finance	\$6,105,000	\$6,105,000
---------------------------------	--------------------	--------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Campus Modernization & Renovation

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2024
TIME: 8:55:58AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1010 PROFESSIONAL SALARIES	7,200,000	7,200,000
2009 OTHER OPERATING EXPENSE	5,300,000	5,300,000
5000 CAPITAL EXPENDITURES	42,600,000	0
Total, Objects of Expense	\$55,100,000	\$12,500,000

METHOD OF FINANCING:

1 General Revenue Fund	55,100,000	12,500,000
Total, Method of Finance	\$55,100,000	\$12,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

56.0	56.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nurses & Allied Health Programs

Entrepreneurship, Innovation & Economic Development

Nursing & Allied Health Renovation

Mary & John Gray Library Renovation

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/11/2024**
 Time: **8:55:59AM**

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$111,936	11.2 %	0.0%	-11.2%	\$0	\$178,665	
21.1%	Building Construction	21.1 %	83.2%	62.1%	\$5,296,219	\$6,362,648	21.1 %	57.6%	36.5%	\$2,113,909	\$3,668,513	
32.9%	Special Trade	32.9 %	46.3%	13.4%	\$3,730,205	\$8,061,373	32.9 %	24.8%	-8.1%	\$1,839,625	\$7,415,977	
23.7%	Professional Services	23.7 %	19.8%	-3.9%	\$298,580	\$1,505,752	23.7 %	27.4%	3.7%	\$287,312	\$1,050,378	
26.0%	Other Services	26.0 %	17.1%	-8.9%	\$1,880,477	\$11,029,174	26.0 %	14.5%	-11.5%	\$1,661,129	\$11,423,400	
21.1%	Commodities	21.1 %	16.6%	-4.5%	\$2,895,245	\$17,487,401	21.1 %	15.9%	-5.2%	\$3,369,253	\$21,141,220	
	Total Expenditures		31.6%		\$14,100,726	\$44,558,284		20.7%		\$9,271,228	\$44,878,153	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Lamar University attained two (2) applicable statewide HUB goals in FY2022 and four (4) in FY2023. Heavy Construction saw no change in either fiscal year due to minimal spend in the category.

Applicability:

Building Construction and Special Trade categories attained significant increases in FY2022. Building Construction exceeded the HUB goal in FY2023, but Special Trades decreased from FY2022 and fell short of the HUB goal. The Commodity category fell short of the goal in FY2022 and FY2023. Professional Services category saw an increase in FY2023 and exceeded the HUB goal.

Factors Affecting Attainment:

Heavy Construction was down because no significant heavy construction was procured from FY2020 – FY2023. Lamar University did see significant increases in Building Construction and Special Trades for FY2022. Professional Services Category increased in FY2023 after falling short in FY2022 by utilizing awarded HUBs from a formal solicitation for professional services.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

LU participated in at least three (3) virtual HUB discussion/talk series meetings and forwarded several HUB vendor capability statements or email communications to applicable LU departments. The Procurement Director continuously communicates HUB vendor information to internal procurement staff. LU does not current have an active Mentor-Protégé program.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/11/2024**
Time: **8:55:59AM**

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

HUB Program Staffing:

LU had (1) HUB Coordinator who also served as the Director of Procurement & Payment Services during the reporting period.

Current and Future Good-Faith Efforts:

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

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

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

Lamar University (734)

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

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 82,480,531	\$ 82,457,971	\$ 164,938,502		\$ 83,000,000	\$ 83,000,000	\$ 166,000,000	
Tuition and Fees (net of Discounts and Allowances)	18,496,082	18,500,000	36,996,082		20,000,000	20,000,000	40,000,000	
Endowment and Interest Income	34,100	35,000	69,100		36,000	36,000	72,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	101,010,713	100,992,971	202,003,684	30.1%	103,036,000	103,036,000	206,072,000	37.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 18,325,864	\$ 18,592,739	\$ 36,918,603		\$ 18,800,000	\$ 18,800,000	\$ 37,600,000	
Higher Education Assistance Funds	13,537,649	13,537,649	\$ 27,075,298		13,537,649	13,537,649	\$ 27,075,298	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	555,059	565,000	\$ 1,120,059		575,000	585,000	\$ 1,160,000	
Total	32,418,572	32,695,388	65,113,960	9.7%	32,912,649	32,922,649	65,835,298	12.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	97,164,074	98,000,000	195,164,074		-	-	-	
Federal Grants and Contracts	25,984,466	95,000,000	120,984,466		96,000,000	96,000,000	192,000,000	
State Grants and Contracts	6,301,000	6,400,000	12,701,000		6,450,000	6,460,000	12,910,000	
Local Government Grants and Contracts	188,968	240,000	428,968		250,000	250,000	500,000	
Private Gifts and Grants	7,747,373	7,800,000	15,547,373		7,800,000	7,800,000	15,600,000	
Endowment and Interest Income	1,134,098	1,200,000	2,334,098		1,200,000	1,200,000	2,400,000	
Sales and Services of Educational Activities (net)	48,106	50,000	98,106		50,000	50,000	100,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	24,135,542	25,000,000	49,135,542		25,000,000	25,000,000	50,000,000	
Other Income	3,884,151	4,000,000	7,884,151		-	-	-	
Total	166,587,778	237,690,000	404,277,778	60.2%	136,750,000	136,760,000	273,510,000	50.1%
TOTAL SOURCES	\$ 300,017,063	\$ 371,378,359	\$ 671,395,422	100.0%	\$ 272,698,649	\$ 272,718,649	\$ 545,417,298	100.0%

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

734 Lamar University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	17,719,173	17,958,736	19,004,120	19,194,162	19,386,103
Gross Non-Resident Tuition	14,497,506	15,965,165	15,548,826	15,704,314	15,861,357
Gross Tuition	32,216,679	33,923,901	34,552,946	34,898,476	35,247,460
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(436,005)	(266,486)	(439,000)	(440,000)	(444,400)
Less: Non-Resident Waivers and Exemptions	(9,578,516)	(8,992,101)	(9,650,000)	(9,700,000)	(9,797,000)
Less: Hazlewood Exemptions	(543,579)	(621,795)	(700,000)	(745,000)	(752,450)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	21,658,579	24,043,519	23,763,946	24,013,476	24,253,610
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)	(3,912,038)	(2,589,438)	(3,484,530)	(3,484,530)	(3,484,530)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	17,746,541	21,454,081	20,279,416	20,528,946	20,769,080
Student Teaching Fees	0	0	0	0	0

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

734 Lamar University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	15,228	15,245	15,000	15,000	15,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	17,761,769	21,469,326	20,294,416	20,543,946	20,784,080
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	571,254	913,796	35,000	36,000	36,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	571,254	913,796	35,000	36,000	36,000
Subtotal, Other Educational and General Income	18,333,023	22,383,122	20,329,416	20,579,946	20,820,080
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(986,433)	(1,355,495)	(1,400,098)	(1,414,099)	(1,428,240)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(975,817)	(1,289,916)	(1,253,607)	(1,329,385)	(1,413,345)
Less: Staff Group Insurance Premiums	(2,558,539)	(2,393,967)	(2,393,967)	(2,393,967)	(2,393,967)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	13,812,234	17,343,744	15,281,744	15,442,495	15,584,528
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	3,912,038	2,589,438	3,484,530	3,484,530	3,484,530
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,558,539	2,393,967	2,393,967	2,393,967	2,393,967
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

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

734 Lamar University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	20,282,811	22,327,149	21,160,241	21,320,992	21,463,025

734 Lamar University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	93,378,000	79,616,000	84,596,000	85,000,000	85,000,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	3,810,464	6,046,615	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(4,956,250)	(8,871,250)	(8,868,500)	(8,500,000)	(8,500,000)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	92,232,214	76,791,365	75,727,500	76,500,000	76,500,000
General Revenue HEF	3,802,554	2,167,357	2,500,000	2,500,000	2,500,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	6,911,155	14,759,394	18,283,988	0	0
Other (Itemize)					
TAHL	381,309	555,059	500,000	500,000	500,000
Vet Commisions	107,822	108,815	110,000	110,000	110,000
Hazelwood	155,255	1,133,526	1,100,000	1,100,000	1,100,000
Gross Designated Tuition (Sec. 54.0513)	77,753,603	82,260,762	82,500,000	82,500,000	82,500,000

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

734 Lamar University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

734 Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		77.52%			
GR-D/Other %		22.48%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	625	484	140	625	112
2a Employee and Children	172	133	39	172	19
3a Employee and Spouse	98	76	22	98	14
4a Employee and Family	122	95	27	122	15
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	53	41	12	53	13
Total for This Section	1,070	829	240	1,070	173
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	1,070	829	240	1,070	173

734 Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	625	484	140	625	112
2e Employee and Children	172	133	39	172	19
3e Employee and Spouse	98	76	22	98	14
4e Employee and Family	122	95	27	122	15
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	53	41	12	53	13
Total for This Section	1,070	829	240	1,070	173

734 Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	625	484	140	625	112
2f Employee and Children	172	133	39	172	19
3f Employee and Spouse	98	76	22	98	14
4f Employee and Family	122	95	27	122	15
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	53	41	12	53	13
Total for This Section	1,070	829	240	1,070	173

Higher Education Schedule 4: Computation of OASI
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 734 Lamar University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	77.5244	\$3,402,468	77.5244	\$4,675,468	78.8953	\$5,233,961	78.8953	\$5,286,301	78.8953	\$5,339,164
Other Educational and General Funds (% to Total)	22.4756	\$986,432	22.4756	\$1,355,495	21.1047	\$1,400,098	21.1047	\$1,414,099	21.1047	\$1,428,240
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$4,388,900	100.0000	\$6,030,963	100.0000	\$6,634,059	100.0000	\$6,700,400	100.0000	\$6,767,404

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

10/11/2024 8:56:00AM

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	36,369,600	50,706,565	52,227,762	53,794,594	55,408,432
Employer Contribution to TRS Retirement Programs	3,091,416	4,310,058	4,439,360	4,783,410	5,166,083
Gross Educational and General Payroll - Subject To ORP Retirement	18,943,180	21,653,424	22,736,095	22,963,456	23,193,091
Employer Contribution to ORP Retirement Programs	1,250,250	1,429,126	1,500,582	1,515,588	1,530,744
Proportionality Percentage					
General Revenue	77.5244 %	77.5244 %	78.8953 %	78.8953 %	78.8953 %
Other Educational and General Income	22.4756 %	22.4756 %	21.1047 %	21.1047 %	21.1047 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	975,815	1,289,916	1,253,607	1,329,385	1,413,345
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,343,316	3,584,316	3,691,845	3,802,601	3,916,679
Total Differential	82,523	68,102	70,145	72,249	74,417

Higher Education Schedule 6: Constitutional Capital Funding

10/11/2024 8:56:01AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University					
Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	13,141,181	13,537,649	13,537,649	13,537,649	13,537,649
Project Allocation					
Library Acquisitions	100,000	100,000	100,000	100,000	100,000
Construction, Repairs and Renovations	6,600,000	8,726,011	8,760,000	8,812,000	8,850,000
Furnishings & Equipment	1,600,111	2,138,873	1,100,000	1,050,000	1,000,649
Computer Equipment & Infrastructure	1,102,670	1,072,765	1,077,649	1,075,000	1,087,000
Reserve for Future Consideration	3,738,400	1,500,000	1,000,000	1,000,649	1,000,000
HEF for Debt Service	0	0	1,500,000	1,500,000	1,500,000
Other (Itemize)					

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2024
 Time: 8:56:01AM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	373.3	385.5	400.0	415.0	415.0
Educational and General Funds Non-Faculty Employees	663.8	819.0	804.5	789.5	789.5
Subtotal, Directly Appropriated Funds	1,037.1	1,204.5	1,204.5	1,204.5	1,204.5
Non Appropriated Funds Employees	337.0	225.0	225.0	230.0	230.0
Subtotal, Other Funds & Non-Appropriated	337.0	225.0	225.0	230.0	230.0
GRAND TOTAL	1,374.1	1,429.5	1,429.5	1,434.5	1,434.5

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

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

DATE: 10/11/2024
TIME: 8:56:01AM

Agency 734 Lamar University

Project Priority: 1	Project Code: 1	Capital Construction Assistance Projects Revenue Bond Request \$ 70,000,000	Total Project Cost \$ 70,000,000	Cost Per Total Gross Square Feet \$ 349
Name of Proposed Facility: Campus Modernization & Renovation		Project Type: Renovation		
Location of Facility: Otho Plummer, Wimberly, Cherry, Lucas Build		Type of Facility: Classrooms, Labs, Offices		
Project Start Date: 09/01/2025		Project Completion Date: 12/31/2028		
Gross Square Feet: 200,581	Net Assignable Square Feet in Project 200,581			

Project Description

These projects would support the modernization of multiple campus buildings. Most notably, the Otho Plummer Administration and Wimberly Student Affairs buildings are two of the most needing assets for modernization and bringing them into compliance with Texas Accessibility Standards, state energy standards, all current applicable building codes and the state life safety code, NFPA 101. In addition to the necessary renovations, these projects would allow us to create a modern and efficient operational space as well enhancing the campus experience for a growing student body population.

Schedule 8C: Capital Construction Assistance Projects Revenue Bond Debt Service Request by Project
89th Regular Session, Agency Submission, Version 1

Agency Code: 734

Agency Name: **Lamar University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Lucas Engineering Building	2006	3/15/2029	\$ 313,250.00	\$ 314,750.00
Science & Tech Building	2016	3/15/2036	\$ 4,644,500.00	\$ 4,643,500.00
Library	2021	3/15/2043	\$ 3,915,000.00	\$ 3,915,000.00
			<u>\$ 8,872,750.00</u>	<u>\$ 8,873,250.00</u>

734 Lamar University

Air Quality Initiative: Texas Hazardous Waste Research Center

(1) Year Non-Formula Support Item First Funded:	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 policymakers 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 for 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. State funding has enabled the member universities to acquire more than \$6 million of additional funds from outside sources. A collaboration between TARC and UT Austin enabled a critical portion of the DOE-IFL grant (\$25,000,000 total funding) in air measurement, monitoring and modeling.

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

- 1) Continue to support the air research initiatives in the state of Texas
- 2) Coordinate air research programs with TARC members (University of Houston, Texas A&M, University of Texas, Lamar University),
- 4) Develop additional air research expertise at TARC member universities and,
- 5) Support the use of highly sensitive air measurement equipment and numerical modeling to understand how contaminants of concern are transported in the region.

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

734 Lamar University

(8) Non-General Revenue Sources of Funding:

2002- \$376,000 Federal Funds
\$75,000 TNRCC
2003- \$75,000 TNRCC
2004- \$2,500,000 Federal Funds
\$150,000 TNTRCC
2005- \$2,500,000 Federal Funds
\$150,000 TNTRCC
2006- \$250,000 TCEQ

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

734 Lamar University

Center for Advances in Port Management

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Lamar’s singular, fully online, Master of Science in port and terminal management degree, which was accredited in fall 2017, enhances the careers of port and terminal industry professionals, as well as those who wish to become port and terminal industry managers. The online platform allows access to industry experts from Texas, the US, and around the world. As of June 2024, 20 working professionals have graduated with a master’s degree in port and terminal management and 10 additional students were enrolled in the past year. Most of the Center’s students have been in the port industry, but the program also provides maritime, port, and terminal education. The Center also delivers industry certifications, featuring a ports, trade, and logistics, a port and marine terminal operations, and a management certificate. The Center also partners with regional schools such as Lamar State College Orange and provides maritime awareness education for STEM high school students in the summer. The center has current regional research and ongoing industry partnership and requested studies with TXDOT Maritime, the South East Texas Waterway Advisory Committee, the Houston Port Bureau, the Port of Port Arthur, and the Port of Beaumont and has 40+ research projects that were funded on topics ranging from Houston and the Sabine Neches Waterway ship channel traffic optimization, Port traffic optimization, to SE Texas flood resiliency strategies, and managing dredge material in navigation channels.

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

Enrollment in the Center’s port and terminal master’s degree program is steadily increasing, and we recently met the program’s initial target of having 10 students (8 of the new students enrolled this year!). The Center’s regional relationships with the SE Texas Waterway Advisory Committee (SETWAC), the US Coast Guard, the Army Corps of Engineers, International, and local seafarers’ associations, the Houston Port Bureau, the West Gulf Maritime association (WGMA) as well as the AAPA, and the Texas Ports Association, is expanding participation in our port master’s degree, certifications, and maritime courses. The center recently hired seasoned Professors of Practice enhancing industry relevance and added performance-based scholarships to increase the quality of the program. Our partnership with other colleges and universities, and the American Bureau of Shipping (ABS) coalition is also expanding research opportunities.

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

None

(5) Formula Funding:

None

734 Lamar University

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

TXDOT Maritime - \$175,000; "SE Texas Flood Coordination Study" --\$100,000;"Railroad Management Software", phase I and II--\$152,111 (Iron Horse Terminals, Texas;" "Superhydrophobic Surfaces with Anti-Biofouling Properties"--\$10,000 (private equity, Taiwan).

(9) Impact of Not Funding:

Now, without non-formula funding, the Center would not be able to support its activities. Without the Lamar's Center for Advances in Port Management, the focus on port and terminal management advanced education would not be available. The support and partnerships with industry and government demonstrate the need for our advanced education, benchmarking studies, and research services. Moreover, the expertise that Lamar faculty have developed would become less relevant. The partnerships with industry, with government at all levels, with other universities, maritime committees, councils, and boards 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 benchmarking, optimization, and work force development resource. Continued support from the State of Texas will enable the Center to sustain and grow its services to the ports of Texas, the entire nation, and the world. In the short time of its existence Lamar's Center for Port Management has become recognized as the center of excellence for advanced education in port and terminal management.

(10) Non-Formula Support Needed on Permanent Basis/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 enrolled 10 new MS degree candidates this past year and began providing port and terminal management education to many additional Lamar College of Engineering (COE) and College of Business (COB) students this year. Note that providing industry relevant maritime and port and terminal management education to these out of degree COE and COB students may be just as relevant as the Master degree students in that they may match their special skill sets to emerging National maritime and port needs. Certificate programs, and new classes such as cyber security, and supply chain management will also generate additional participation of working professionals. Externally funded research will be increasingly focused on industry needs based on continuing regional involvement on maritime boards, councils, and committees.

734 Lamar University

734 Lamar University

Center for Advances in Water and Air Quality

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

(2) Mission:

The Center for Advances in Water and Air Quality (CAWAQ) at Lamar University promotes the understanding of critical environmental issues and develops solutions for mitigating challenges in water and air quality faced by industries and the global community through research, educational programs, and community outreach. The Center advances research, fosters collaborations, and develops educational programs in the following focus areas: management of water discharge and air emission in oil/gas/energy industries, freshwater availability and quality in Texas, the Food-Energy-Water (FEW) Nexus, water and air quality in the coastal environment (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 and conversion of wastes to resources in the State of Texas and beyond. The Center engages Lamar faculty in proposal development and research support, builds collaborations through public-private partnerships, and conducts focus area research. In recent years, CAWAQ efforts led to \$1.7 million in external funding from federal, state, and private entities for developing novel waste-to-resource conversion processes, enhanced oil-water separation techniques for hydraulic fracturing operations and refineries, building real-time optical measurement sensors and big-data tools for detecting and reporting air pollution, development of adaptation measures related to the effects of Harvey and Imelda, detection and remediation related to industrial accidents, and measurement and elimination of substances of concern and emerging pollutants. These activities have led to collaborations with Tier 1 institutions, both in and out of state, and developed 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 FEW and waste conversion technologies.

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

CAWAQ expands the research infrastructure and expertise at Lamar University, facilitates interinstitutional collaboration and proposal preparation by Lamar faculty, and serves as a research facilitator between Lamar University and industry, government agencies, and stakeholders on water and air quality issues in the State of Texas and the Gulf of Mexico region. The Center's externally funded programs in the conversion of waste resources to value-added products (USDA), destruction of emerging pollutants, and measurement of critical wastes of concern and emerging pollutants (DOE) will be advanced and positioned to provide valuable service and expertise for the State's strategic needs. The Center also provides critical infrastructure and measurements to projects funded by the EPA and Texas General Land Office, as well as academic-industrial projects. 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, focusing on encouraging under-represented and underserved communities to pursue STEM careers.

734 Lamar University

(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:

FY18 - \$778,540

FY19 - \$485,440

FY20 - \$153,994

FY22 - \$107,931

FY24 - \$251,850

(9) Impact of Not Funding:

Efforts to expand research capacity at Lamar University to address critical water and air quality and waste management 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 and, therefore, impact student recruitment and retention. The loss of funding to maintain critical instrumentation to conduct environmentally related measurements on water, soil and air will be severely compromised, having severe consequences to currently funded USDA, EPA, and DOE projects. 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

734 Lamar University

(13) Performance Reviews:

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

734 Lamar University

Center for Midstream Management and Science

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

(2) Mission:

The Center for Midstream Management and Science ("CMMS") serves as a bridge between Lamar University and the midstream industry, which provides oil, NGL, and gas transportation, gas processing, NGL fractionation, terminal, LNG, and storage services. CMMS is the only academic organization focused solely on the midstream industry. Its general mission is to partner with the midstream industry with the objective of (i) helping to solve industry operational problems and develop midstream technologies through seed capital funding of practical research, (ii) developing and delivering midstream-centric educational initiatives, and (iii) serving as a clearing house for information interesting to the midstream ecosystem. An assessment of faculty strengths in combination with guidance from CMMS's Industry Advisory Board led to specific research areas: (i) leak detection and monitoring, (ii) big data, AI applications, and predictive maintenance, (iii) corrosion detection and monitoring, and (iv) resilience and reliability. CMMS has multiple educational objectives, including:

- educating students participating in CMMS funded research
- improving student readiness for and interest in joining the midstream industry,
- enhancing faculty knowledge and understanding of the midstream industry, and
- acting as a clearing house for technological advances impacting the midstream sector.

(3) (a) Major Accomplishments to Date:

- Recruited 7 new industry Advisory Board members.
- Funded \$928,875 in seed capital in 23 midstream-centric research projects in FY2023 and FY2024, leading to FY2024 incremental industry funding of \$100,000 for research.
- Total seed capital research funding since the founding of CMMS has been approximately \$1.65 million contributing to 68 research paper publications, 64 conference presentations, and support of 69 MSc/PhD/DE students.
- Midstream Module Program now incorporates a week-long midstream module in 37 courses and has trained 1,097 students.
- Developed strategic partnerships with professional energy organizations, including PRCI, GPA Midstream, IPLOCA, and AES; PRCI actively backed CMMS in research proposals to DOT/PHMSA and GPA, IPLOCA, and AES publish select CMMS news in their newsletters.
- LU selected as an energy "Influencer" by AES along with Rice, UCLA, and Ohio State in 2024 in the biennial review of North American university energy programs.
- Sponsored 1st and 2nd annual Midstream Essay contests with \$6,000 industry-funded prize money
- Instituted regular Director's Essay series addressing midstream topics.
- PRCI is supporting two CMMS PHMSA/USDOT RFP proposals totaling \$1.5 million.
- Recruited and funded LU multi-disciplinary faculty team to study emerging pipeline steel "hard spot" issue with industry partners.

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

734 Lamar University

- Expand the Industry Advisory Board from 14 to 20.
- Continue funding midstream relevant research by funding at least \$1,000,000.
- Host annual webinar series, publish newsletters, industry events, and plant trips for faculty and students, and continue industry outreach .
- Expand the Midstream Module Program into more courses and across more disciplines
- Develo an undergraduate Midstream Certificate.
- Aggressively pursue governmental agency and corporate research funding opportunities; win 2.
- Develop CMMS subscription service delivering regularly updated, national geohazard database to pipeline industry.
- Join PRCI team in developing and managing a federally funded public database of “Near Miss” learning events with the midstream industry.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

PSRG training collaboration - \$10,000/year (est.)

(9) Impact of Not Funding:

Not funding CMMS would reduce LU graduate value to the midstream industry, deprive Texas’ midstream industry of a focused center dedicated to identifying and solving practical operating issues, and reduce the midstream industry’s effectiveness in confronting the myriads of issues caused by energy transformation. Leading thinkers in academia and industry understand that any success of the “energy Transition” requires the technological participation and success of the midstream industry. Not funding CMMS will destroy the substantial value proposition developed for LU students, faculty, and the midstream industry, and reduce Texas’ midstream industry’s ability to meet the future needs of citizens.

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

Permanent

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

N/A

734 Lamar University

(12) Benchmarks:

N/A

(13) Performance Reviews:

CMMS hosted three field trips and five workshops for Lamar University students. These events provided learning opportunities for LU students to discover and discuss the contemporary trends, challenges, and opportunities of the midstream industry. To aid researchers, CMMS developed the Information Pathfinder, a collection of over 26,000 midstream-targeted papers. CMMS partnered with Energy-ID Solutions Corp. and was granted access to its database of rapid DNA testing equipment for identification and research of problem microbes in energy systems across the country. CMMS-funded research sparked interest from external investors, one of which secured a notable \$100,000 grant from Buckeye Partners, L.P. for the continuance and expansion of a project initiated by LU professors.

734 Lamar University

Center for Resiliency

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

(2) Mission:

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

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

Project Core Values: Gulf Community Needs, Data Integrity, Resilience/Sustainability

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

(3) (a) Major Accomplishments to Date:

The Executive Committee representing all 5 academic colleges and major LU centers and an External Advisory Council representing multiple state/regional agencies, non-profits etc. continue to oversee the Center. A resilience science team published a paper on the ground-up development of the Center and is working on a resilience indicator publication. The 4th and 5th Resilience and Recovery Summits were hosted. FY23 projects were completed and FY24 projects are ongoing, allocating over \$2.5M in direct project funding with more than \$1.5M expected in FY25. Over 100 faculty members have been involved with similar numbers of students. The SETx Flood Coordination Study (FCS) continues to asset manage >70 flood sensors over a 7-county region, with additional sensors being installed from an external \$5,000,000 grant from the DOE. It studies equitable solutions for communities caught between flooding and air pollution. The FCS also worked on research projects partially funded by NOAA, the EPA and the GLO CMP such as studying flood decision-making networks, piloting green stormwater infrastructure, and installing high frequency radar units for near surface currents in Sabine Lake and Galveston Bay. Other Center projects range from supporting homeless and K-12 resilience, a certificate in Engineering with Nature, semiconductor and grid resilience, marsh and river studies, disaster impacts on mental health, economic studies, and establishment of online hurricane preparedness training.

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

734 Lamar University

We plan to enhance the Center's focus on educational, outreach and research activities with increased community involvement. In addition to the research endeavors, this includes summer camp opportunities for rising resilience amongst our youth and under-represented groups, continuing the Flood Coordination Study (FCS) with monthly coordination with the USACE and other federal agencies, county, local and state groups, and Smart Storm to train or inform faculty, staff, students and communities to be better prepared for disasters, and educational initiatives such as the Engineering with Nature certificate, taught by USACE professionals and expected to attract non-degree seeking participants throughout the state. Other items include further development of disaster resilience science with a multi-system approach and as a template for similar hubs in Texas and the Gulf Region, and the establishment of additional clusters of excellence for resilience in addition to the FCS. Center assessment will continue, and external funding sought to further leverage State funding in the Center's Mission and in support of disaster resilience in Texas .

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

Not only is the Center spring-boarding multi-disaster research and education throughout LU, allowing for a more encompassing and ground-up approach to this science and its application, but it is also establishing a number of long-term initiatives to serve LU and the region and beyond. One FY23 initiative was the development of Smart Storm which continues to train faculty, staff, students and community members in preparation for disasters. Other initiatives include coordination with other state groups on disaster data management and sharing, and the Flood Coordination Study working with the GLO CMP and the USACE on future potential resilience projects/programs for Texas, and of course the extension and improvements of the flood and rain sensor network. Finally, we would not be able to support the increasing number of projects serving our youth and under-represented groups such as the homeless and those with disabilities. Without continued funding these exciting projects that have brought an increased sense of community to LU and the region will not have the resources to grow and continue to provide for a more resilient community.

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

Permanent

734 Lamar University

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Center has been very active within the University and the Community. We sponsor internally about 45 projects/initiatives annually, some of these educational such as summer camps for youth, some outreach such as Smart Storm and much research focused. During the last two fiscal years we have on average each year involved approximately 100 faculty/lecturers/staff and similar numbers of funded undergraduate or graduate students. As our third-year ends, we have published at least 16 papers in journals, about a dozen conference proceedings and have made dozens of technical presentations or performances. With respect to outreach in addition to the Flood Coordination Study that reaches 100s monthly, we interact with about 34 outside organizations, provide outreach to about 50 more. We have currently attracted more than \$5,000,000 in external funding. We have received statewide and national interest in our flood and other disaster focused impacts (environment), have had outreach of other people focused projects nationally (society) and as the fourth year starts plan to also expand economic resilience opportunities (prosperity).

734 Lamar University

Entrepreneurship, Innovation, and Economic Development

(1) Year Non-Formula Support Item First Funded: 2025
 Year Non-Formula Support Item Established: 2025
 Original Appropriation: \$5,000,000

(2) Mission:

Lamar University requests funding to create university-based programs to catalyze synergies of entrepreneurship, innovation, and economic development by developing marketable research products and increasing the number of graduates and participating community members. The initiative will investigate market needs for innovation and support prototypes, proofs-of-concept, and patent applications. We will educate students and community members in key focus areas of entrepreneurship and start-ups, nurture the development of commercial products, and provide platforms for technology transfer, business outreach, and ecosystem development. The education will incorporate an innovative entrepreneurship curriculum into existing degree programs and new certificate programs in engineering and business. Special focuses include product development and commercialization, enterprise creation and management, and economic development. The commercial activities will be at the heart of the actively growing Beaumont and Southeast Texas economy, with its oil and gas, electricity, agriculture, healthcare, hospitality, and retail industries. We will leverage existing partnerships with regional industries to promote the development of new businesses and generate economic impacts. The outcomes of this initiative will increase our regional contribution to economic development, create high-paying jobs, and improve the quality of life for rural Texans in Southeast and Deep East Texas.

(3) (a) Major Accomplishments to Date:

N/A

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

The requested initiative will leverage Lamar University’s strategic programs key to the entrepreneurial enterprise, including the Texas Manufacturing Assistance Center (TMAC) and Small Business Development Center (SBDC), to mature intellectual properties (IPs) for commercialization, improve the readiness of graduates as small business developers, and enhance the economic impact of the Southeast and Deep East Texas Region. The following accomplishments are expected:

- 1) Establish a Venture Laboratory for the proof-of-concept development of commercial products.
- 2) Support proposal development for businesses to raise capital from federal and state-funded small business innovation grants (SBIR) and small business technology transfer grants (STTR), as well as the National Science Foundation’s Innovation Corps (iCorps) Hubs Program.
- 3) Foster collaborative innovation in which industries and Lamar University co-contribute towards creating new products with customers and suppliers.
- 4) Establish a certificate program focusing on product innovation and entrepreneurship for Lamar students and community members.
- 5) Expand the service capability and capacity of Lamar University’s TMAC and SBDC in business development, start-up acceleration, industrial upskilling, manufacturing workforce development, attainment of manufacturing standards, analytics of industry ecosystems, and procurement technical assistance.

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

None

734 Lamar University

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without funding, opportunities to develop the Southeast Texas region will be missed. The State of Texas leads the way in economic development and is now ranked the eighth-largest economy in the world. The Gulf Coast Region experienced an 18.4% increase in population and a 17.3% increase in the number of jobs created during 2012-2022. However, Southeast Texas lags behind its neighbors in the Upper East and Gulf Coast regions of the State. From 2012-2022, the population of the Southeast Region (comprising 15 counties and including Jefferson, Hardin, Jasper, Newton, and Orange in the immediate proximity of Beaumont) declined by 0.1% while the state population increased by 15.1%. Jobs in the Southeast Region declined by 1.4% from 2012-2022 while they grew by 23.5% statewide. Entrepreneurs identify market needs and develop products and services addressing economic challenges. New businesses developed by entrepreneurs promote a healthy, dynamic, and diverse economic ecosystem. The programs of this initiative provide much-needed resources and assistance to regional entrepreneurs to innovate and succeed and, therefore, promote the region's economic development.

(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

734 Lamar University

Gulf Coast Hazardous Substance Research Center

(1) Year Non-Formula Support Item First Funded:	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 environment's quality and reduce risk to human and ecosystem health. The Center's research program concentrates on waste minimization, innovative treatment technologies, toxicity reduction, and other technical support areas for hazardous substances in the petroleum, chemical, and other Gulf Coast Industries. The activities include research, evaluation, testing, and demonstration of alternative or novel technologies to minimize, destroy, or handle wastes to achieve better protection of human health and the environment.

(3) (a) Major Accomplishments to Date:

In the past 35 years, the Center has provided \$18.9 millions of federal (\$12.6 mil) and State (\$7.7 mil) research funding to The University of Texas, Texas A&M University, The University of Houston, and Lamar University (Center's home). The Center has funded approximately 593 research projects since its inception and currently has 7 ongoing research projects. THWRC has supported many research projects, such as recent work in electrochemical CO2 capture in petrochemical industries, which won over \$500,000 in 2024.

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

- Reduced environmental costs to Texas industry and public entities.
- Convert rare earth metal contamination into value-added products.
- Significantly reduced the cost of environmental waste site remediation, such as at hydraulic fracturing sites.
- Examine the presence and remediation of emerging pollutants and forever chemicals.
- Address major research issues, focusing faculty at several universities on shared technical interests.
- Developed 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

734 Lamar University

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

734 Lamar University

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Reduce environmental cost to Texas Industry and public entities. Reduce cost of environmental waste site remediation. Better understanding of public reaction to hazardous waste installations and address public fear to such sites.

734 Lamar University

Institute for Energy and Petrochemical Industries' Engineering Needs

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$5,000,000

(2) Mission:

The Engineering Institute for Energy and Petrochemical Industries (EPI) aims to enhance the curriculum and advance research to drive progress in the energy and petrochemical sectors. To achieve these goals, we will implement strategies that include increasing enrollment and retention to produce more industry-ready graduates, improving advising efforts for timely graduations, and ensuring an adequate supply of skilled professionals. Additionally, we will develop incentives to expand research opportunities for faculty and graduate students and provide state-of-the-art labs and facilities to prepare graduates for industry demands. This initiative will support the College of Engineering and the Energy and Petrochemical Institute in a coordinated effort to foster innovation and excellence. Through these endeavors, we aim to significantly contribute to the development of highly skilled professionals and industry relevant research, thereby driving growth and advancement in the energy and petrochemical industries.

(3) (a) Major Accomplishments to Date:

EPI has enhanced support for the Math Department by increasing tutors and adding multiple Teaching Assistants within the College of Engineering. Significant infrastructural upgrades are underway, with prominent classroom renovations and all instructional spaces being upgraded to a new technology standard. Lab enhancements include structural improvements and the acquisition of state-of-the-art equipment. The EPI has extended support to numerous student organizations, notably establishing the Cardinal Additive Manufacturing Club with dedicated lab space and multiple 3D printers and investments in the Robotic Cardinals Club and the AIAA Student Chapter. This resource provides students and faculty access to reliable, high-speed printers for rapid prototyping and engineering innovation. Also, EPI has introduced grants like the Student Travel Grant, Faculty Professional Development Grant, and COE Student Completion Grant to help students in good academic standing who face financial barriers. These initiatives demonstrate EPI's commitment to advancing education, research, and student success in the energy and petrochemical sectors.

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

734 Lamar University

Over the next 2 years, The EPI aims to achieve several key milestones.

1. Boost student enrollment and improve retention through targeted recruitment, mentorship programs, and enhanced academic advising.
2. Launch a comprehensive advising program to increase the four-year graduation rate with personalized academic plans and regular progress reviews.
3. Modernize curricula to align with industry trends, cultivate industry partnerships for internships and job placements, and launch a new computer engineering program.
4. Upgrade and equip laboratories with the latest technology, ensuring accessibility for all students and researchers to support hands-on learning and cutting-edge research.
5. Successfully launch and enroll students in the new computer engineering program, with dedicated faculty and integrated industry-focused curriculum.
6. Establish an innovation hub for collaboration on projects and startups and implement a recognition program for teaching and research excellence.
7. Develop outreach programs, engage with local communities and industry stakeholders.
8. Continue renovations to provide additional office space for EPI support staff and students, create a more suitable office environment for Department Chairs, and establish a dedicated student advising suite.

These initiatives will position EPI as a leader in education and research, driving progress in the energy, petrochemical, and computer engineering sectors.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

734 Lamar University

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

Lamar University is strategically located in the proximity of industrial metroplexes of Southeast Texas. The region is home to two major ports (Houston and Beaumont), the nation's largest operational liquefied natural gas terminal, and a local petrochemical industry complex that provides approximately 1/3 of transportation fuel in the U.S. The Beaumont-Port Arthur area also has hundreds of petrochemical companies that manufacture intermediate materials and everyday products such as plastics, pharmaceuticals, and specialty chemicals.

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

734 Lamar University

Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

734 Lamar University

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If not funded than the following would happen:

1. Increase in the average class size.
2. Difficulty in meeting student demand for instruction, especially by tenure/tenure track faculty in lower division courses.
3. Difficulty in hiring and retaining high quality faculty, especially in Engineering, Sciences, and Nursing.
4. Difficulty in providing support for academic departments in terms of instructional technologies and professional development .
5. 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:

N/A

734 Lamar University

Mary & John Gray Library Renovation

(1) Year Non-Formula Support Item First Funded: 2025
Year Non-Formula Support Item Established: 2025
Original Appropriation: \$22,600,000

(2) Mission:

The Mary & John Gray Library was dedicated in 1976 and contains eight stories (approximately 170,000 gross square feet). In 2021, LU utilized Higher Education Funds to complete an installation of a fire sprinkler system to address the most egregious life safety issue. However, other deficiencies remain, and all other major systems are original to the building and at or beyond serviceable life. This project will replace failing building infrastructure components and bring the building into compliance with Texas Accessibility Standards, state energy conservation standards, all current applicable building codes, and the state life safety code, NFPA 101.

In addition to the necessary renovations to enhance life safety, meet required ordinances, and address building infrastructure, this project will transform the learning experience at Lamar and will create a 21st century library including both virtual and physical learning interfaces, adopting best practices to support the needs of modern library users. Aligned with our focus on student success, this renovation will strengthen the Gray Library's role as a hub for learning as we prepare our graduates for entry into today's global workforce.

(3) (a) Major Accomplishments to Date:

N/A

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

N/A

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

734 Lamar University

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without additional funding, Lamar University will be required to pursue alternative sources which could lead to project delays and compound exposure to market price volatility.

(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

734 Lamar University

Nurses & Allied Health Programs

(1) Year Non-Formula Support Item First Funded:	2025
Year Non-Formula Support Item Established:	2025
Original Appropriation:	\$7,500,000

(2) Mission:

Lamar University requests an appropriation to establish programs that create the workforce pipeline of advanced practice registered nurses, including psychiatric mental health nurse practitioners (PMHNP) and certified registered nurse anesthetists (CRNAs), along with mid-level allied healthcare providers such as occupational therapists and medical lab scientists (MLAs). This workforce will address the shortage of mental healthcare specialists, enable the administration of general, regional, and local anesthesia critically needed by healthcare providers, and promote the physical and mental health of the Upper Gulf Coast communities that contribute to Texas's leading role in the Nation's energy future. It will improve healthcare access and quality in the Southeast Texas industrial metroplex, including areas where vulnerable populations reside. We will graduate next-generation mental health, anesthesiology, and med-level professionals with modern skills and train nurse leaders to improve acute, primary care, and behavioral health outcomes by integrating collaborative practices. The programs will be implemented in existing and planned degree programs of BS in Nursing, BS in Medical Laboratory Science, BS in Occupational Therapy, MS in Psychiatric Mental Health Nurse Practitioner, and Doctor of Nursing Practice in Anesthesiology. Healthcare quality is an important driver for attracting talents to contribute to Texas's leadership in energy innovation and transition.

(3) (a) Major Accomplishments to Date:

N/A

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

- 1) Enhance and expand the clinical skills and simulation center to provide educational opportunities at Lamar University with a new standardized patient laboratory, home environment laboratory, acute care/operating room laboratory, and clinical skills laboratory that facilitate the transfer from classroom learning into clinical practice.
- 2) Develop and start a Master of Science (MSN) with a specialization in Psychiatric Mental Health Nurse Practitioner (PMHNP) and a post-graduate certificate program to graduate career-ready PMHNPs.
- 3) Develop and start a Doctor of Nursing Practice (DNP) with a specialization in anesthesiology and the use of innovative education and training models, to strengthen the capacity of CRNAs and graduate anesthesiologists ready to practice.
- 4) Develop and start a BS in Medical Laboratory Science with laboratory space and modern medical laboratory instrumentation to support the proposed allied health programs and engage interprofessional teams of psychology, nutrition, and social work in addressing mental healthcare needs.
- 5) Increase the capacity of graduating career-ready mental healthcare and allied health providers, provide coordinated outreach to middle and high school students to develop interest in nursing and allied health science fields, and strengthen the preparation of high school students for the proposed areas that lead to academic success for students in these programs.

734 Lamar University

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without funding, opportunities to address workforce shortages of mental health professionals and allied health practitioners in the Southeast Texas region will be missed. Increasing the number of healthcare practitioners, particularly PMHNPs and CRNAs, in Southeast Texas is a priority to attract industry talents to the region to contribute to the innovations and operations in Texas's energy and petrochemical infrastructures. In Texas, 98% of the 254 counties are designated mental health professional shortage areas. In addition, there is a significant regional and national need to increase the number of CRNAs, certified anesthesiology assistants (CAAs), occupational therapists, and clinical laboratory technologists and technicians. Texas Health and Health Services projected the demand for CRNAs in Texas will grow by 30.9% by 2032. In Southeast Texas, the shortage of CRNA has limited the benefits of surgical interventions. Occupational therapists play a crucial role in the rehabilitation and recovery of patients, including but not limited to teens and adolescents developing life skills, members of the workforce recovering from injuries limiting their return to work, and senior citizens who wish to maintain an active life upon retirement. Creating the healthcare workforce pipeline within the region is a fundamental solution to address the shortage of qualified professionals and the need for healthcare.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

734 Lamar University

(13) Performance Reviews:

N/A

734 Lamar University

Nursing and Allied Health Renovation

(1) Year Non-Formula Support Item First Funded: 2025
Year Non-Formula Support Item Established: 2025
Original Appropriation: \$20,000,000

(2) Mission:

The renovation will enable the preparation of next-generation psychiatric mental healthcare professionals, certified registered nurse anesthetists, allied health practitioners, and clinical laboratory technicians who play a critical role in improving the quality of healthcare in society.

Constructed in 1968, the 39,264-square-foot building has not undergone significant upgrades and renovation for its laboratory space in nearly 60 years. Today's allied health and clinical laboratory space must provide hands-on simulation training with modern medical instrumentation for students to adapt and change in response to the expectations and demands of the healthcare professions. After the renovation, Hayes Biology will be home to the new immersive clinical education labs where students will develop clinical skills in a simulated hospital setting. As the demand for psychiatric mental healthcare professionals, certified registered nurse anesthetists, and allied health practitioners grows, additional classrooms and laboratories for these high-demand fields will be required.

This request transforms the Hayes Biology Building into a hub for simulation training required for the medical workforce. In addition, a student computing laboratory, collaborative learning spaces, and faculty/staff offices for these programs will be incorporated into the renovated building.

(3) (a) Major Accomplishments to Date:

N/A

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

N/A

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

734 Lamar University

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without funding Lamar University will not be able to provide the instructional laboratory space necessary for modern demands of healthcare professions , further constraining the supply of psychiatric mental healthcare professionals, certified registered nurse anesthetists, and allied health practitioners to meet demand within the state of Texas.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

734 Lamar University

Public Service/Community Outreach Expansion

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

(2) Mission:

Lamar University, established as South Park Junior College in 1923 and this year celebrating one hundred years of existence, continues its long-standing commitment to serving Southeast Texas. Recognizing the importance of revitalizing community partnerships, the university reactivated the Greater South Park Neighborhoods Partnership Committee in November 2023 after a dormancy during the COVID-19 pandemic. This reactivation emphasizes the inclusion of community voices in advisory work, aiming to improve the quality of life and build a prosperous future together. The committee's efforts, guided by the motto "Reimagine, Rebuild, Revitalize," focus on a new vision and mission. The vision promotes a safe and flourishing South Park community, while the mission cultivates a strong community where residents are empowered, cultures are celebrated, and the neighborhood thrives collectively. Lamar University fosters connections, promotes safety, and provides resources to enhance residents' well-being, engaging all sectors of Beaumont and neighboring cities in the Golden Triangle through collaborative efforts.

(3) (a) Major Accomplishments to Date:

Over the past year, the VITA program has significantly expanded its volunteer base through targeted recruitment in local media and plans to further this growth. The VITA administrative team strategically shifted to enhance processing efficiency by moving the tax return drop-off site to the NRC site on Gulf Street and utilizing trained student volunteers. Additionally, VITA has proposed establishing a new tax preparation site on the south end of Beaumont to fill existing service gaps. This year, VITA surpassed its previous numbers, achieving nearly 800 tax returns, including the prior year's returns, extending its reach and support within the community. Concurrently, the South Park Advisory Council (SPAC) has been instrumental in promoting community engagement and safety, working with city officials, including the police department, to strengthen South Park's physical and social infrastructure. Collaborative events with several support partners centered around holidays have engaged the community and raised awareness of SPAC's activities, with ongoing efforts to build stronger partnerships with local businesses and community organizations. Regularly scheduled meetings by SPAC underscore its dedication to inclusivity and collaborative development, ensuring sustained community participation and support.

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

Over the next two years, the South Park Advisory Board and Association (SPABA) and the Volunteer Income Tax Assistance (VITA) program are set to achieve significant milestones to enhance community vitality and empowerment. SPABA will focus on fostering a vibrant and safe community by hosting key events like "Day in the Park" and improving infrastructure, such as street conditions and lighting while deepening local business partnerships to boost community involvement and organizing regular events to maintain engagement. Concurrently, VITA plans to expand its volunteer recruitment and move its tax return operations to a more efficient location, aiming to process 800 returns and secure \$900,000 in refunds. Both initiatives will leverage strategic partnerships and innovative outreach to meet their goals and broadly inspire community-wide support and participation, significantly impacting the South Park Community.

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

734 Lamar University

2008 - Entergy \$5,000 2011 - Entergy\$5,000
2011- Lamar University Foundation \$1,000 2011 - Diocese ofBeaumont\$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:

The defunding of the Community Outreach Program would result in the loss of a crucial university-based initiative in Southeast Texas, leading to reduced empowerment and productivity among low-income individuals and families, increased economic strain and crime in local communities, and the undermining of Lamar Outsourcing's strategic mission in public and community service.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

734 Lamar University

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:

Lamar University's Small Business Development Center (SBDC) provides business advice, access to training, tools, and resources to help existing and future small businesses start, grow, expand, and succeed. The SBDC aims to become the first-choice provider of business advice and training to entrepreneurs and business owners to succeed and excel in their business domains and to promote regional economic development in Southeast Texas.

(3) (a) Major Accomplishments to Date:

Since the inception of the special item, Lamar's SBDC has helped regional small businesses create more than 2000 jobs, secure more than \$100M of capital for small businesses and facilitate more than 400 business starts. In particular, over the past 5 years, the Center has helped start 64 businesses, create 287 jobs, and obtain \$18.3M in capital for small businesses.

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

- Creation of 350 new jobs in the 5 county service area in SETX.
- Retention of 100 jobs in the service area.
- Capital formation of \$13.5M.
- 45-50 business start.
- Contribution to regional economic development.

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

734 Lamar University

(8) Non-General Revenue Sources of Funding:

2006- \$110,000 Small Business Administration; \$24,000 Community Support & Program Income.
2007- \$110,000 Small Business Administration
2008- \$110,000 Small Business Administration
2009- \$110,000 Small Business Administration
2010- \$110,000 Small Business Administration
2011- \$110,000 Small Business Administration
2012- \$130,000 Small Business Administration
2013- \$130,000 Small Business Administration
2014- \$130,000 Small Business Administration
2015- \$130,000 Small Business Administration
2016- \$130,000 Small Business Administration
2017- \$130,000 Small Business Administration
2018- \$130,000 Small Business Administration; \$24,000 Community Support & Program Income
2019- \$130,000 Small Business Administration
2020- \$214,449 Small Business Administration
2021- \$165,631 Small Business Administration
2022- \$131,499 Small Business Administration
2023- \$138,678 Small Business Administration
2024- \$139,000 Small Business Administration

(9) Impact of Not Funding:

The Lamar University SBDC has become the preferred provider of business assistance to aspiring entrepreneurs in Southeast Texas and has established itself as a top liaison between the University and the local business community. Non-continuance of this funding would create a major void in the economic development of small businesses in the area. A majority of new client referrals now come from local lenders, who view the SBDC as an essential partner in getting their customers loan ready. The SBDC is creating an entrepreneurial ecosystem by connecting clients who can assist each other and creating a symbiotic local small business network able to tap into the resources of Lamar University to assist them in succeeding. Consequences of not funding include limited expansion of Texas small businesses and impairment of regional economic development in Southeast Texas.

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

Permanent

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

N/A

734 Lamar University

(12) Benchmarks:

N/A

(13) Performance Reviews:

Creation of new jobs in the Southeast Texas region and the retention of jobs in the Southeast Texas area.

734 Lamar University

Southeast Texas Health and Wellness

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$375,000

(2) Mission:

To expand preventative outreach programming to advance health and wellness throughout a seven-county service area.

(3) (a) Major Accomplishments to Date:

Developed a dynamic Educational Presenters Pathway Speaker's Bureau dedicated to developing outreach programs targeting adults and youth. Equip speakers with the Pathway Speaker's Bureau with comprehensive educational materials and resources focused on promoting healthy lifestyle choices and fostering positive behaviors. Facilitate collaboration and networking opportunities among members of the Pathway Speaker's Bureau, local healthcare professionals, community leaders, and organizations committed to promoting health and wellness. Launched Walk With A Doc. A community-wide initiative aimed at promoting physical activity and foster healthy living.

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

Forge strong collaborations with regional healthcare partners and key stakeholders to align with the goals and objectives of the Southeast Texas Pathways to Health (SETX PTH) initiative, laying the groundwork for a sustainable and impactful outreach endeavor. Formulate a dynamic and inclusive SETX PTH Steering Committee, drawing upon existing key partnerships and representatives from the healthcare sector. This committee will serve as a driving force in building capacity, fostering innovation, and ensuring the effective implementation of SETX PTH initiatives. Develop and integrate comprehensive Health & Wellness Tool Kits designed to empower individuals with actionable information and resources to enhance their overall well-being. Organize women's and men's health screening events in collaboration with local healthcare providers and community organizations. The women's screening events will offer free breast health screenings, diagnostic tests, and access to cancer treatment. Leverage digital technologies to enhance access to health information and services through innovative digital health initiatives. Develop user-friendly health education sessions and blogs.

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

None

(5) Formula Funding:

None

734 Lamar University

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without funding, Southeast Texas would face significant challenges in accessing health information and services through innovative digital health platforms. The lack of resources would hinder the region's ability to offer advanced digital health tools and technologies, which are crucial for improving health outcomes and providing up-to-date information.

Additionally, funding shortages would impact the availability of free health screenings for men and women across Southeast Texas. These screenings are vital for early detection and prevention of health issues, and without adequate financial support, many individuals might miss out on these essential services. Overall, funding is crucial for maintaining and expanding access to both digital health innovations and critical preventive care in the region.

(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

734 Lamar University

Spindletop Museum Educational Activities

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

(2) Mission:

For 48 years, the museum has been open to the public six days a week, year-round, with an average attendance of 15,000 visitors a year from all over Texas, the United States, and numerous other countries. The Lamar University Museum emphasizes educational programs and is now incorporating more LU student and staff-friendly programs and events. In 2024, we provided educational services to approximately 1,000 schoolchildren and 17 schools. We hosted the following events at Spindletop Boomtown Museum in 2024, free to LU students: Boomtown Jazz and Wine, Veteran Social-hosted by LU Student Veterans Association, Cardinal View After Party, Boomtown Square Trade Days, SGA Touchdown Throwdown, Rhythm the Night Away by the LU Hispanic Society and Caribbean Student Association, and Mental Health Awareness Kick Off. Spindletop Summer events are also free to LU students, including Boomtown Summer Serenade and Boomtown Cinema Under the Stars. In September, Spindletop Boomtown Museum will host an end-of-summer back-to-school themed concert, followed by October's Spookfest for school-age children, partnering with community members such as MADD and Texas Department of Public Safety for a 5K Walk, and December's City in Lights event, are all designed to attract over 600 guests per event. These venues enrich the greater Beaumont community experience, fostering engagement with our museum and LU community.

(3) (a) Major Accomplishments to Date:

The museum has operated a volunteer docent program that was recognized in a letter from President Clinton in 1994. Individual restoration projects include restoring a historic 1930 Model A Ford and constructing an authentic 64-foot-high wooden oil derrick to replace three oil derricks lost in a 1986 hurricane. For the 100th anniversary of Spindletop in 2001, a replica of the Lucas Gusher and a new visitor center were built for living history purposes. The museum also improved the Lucas Gusher monument site, which was created in 1941. The museum completed construction on a T.A. Lamb & Son Printing exhibit, the first new exhibit building in the museum's 40-year history, which highlights the history and technology of printing. Another new exhibit opened on June 11, 2022, titled "Cawley's from Machining to Automation," and features model steam engines and will center on steam technology in the oil field. In 2023, air conditioning units were installed in 13 of the 15 replica buildings. In 2022, the sidewalk leading to Lucas Monument was constructed and completed. In 2024, all 15 buildings were washed and stained. The visitor center was repainted. The front and back gardens were relandscaped. The Grocery Store doors were replaced, and a new staircase and deck were built for the 2nd story Inn.

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

More grants will be sought, and site renovations are planned, including new fencing and the Saloon interior restoration. Online educational programming for schools to use is scheduled. Digitizing archive and collections projects will be created. Planning for the 125th anniversary of Spindletop and the 50th anniversary of the museum will take place. These dates fall on January 10, 2026. Events like the Boomtown Concerts, Trade Days, and Festivals are planned to increase operational revenue.

We are breaking ground on a 100-person capacity covered pavilion. The pavilion will make the museum family, student, and community friendly as a safe and entertaining gathering spot.

734 Lamar University

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

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

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

(9) Impact of Not Funding:

Spindletop Gladys City Boomtown Museum, including its historical buildings, facilities, and collections, were deeded to the State of Texas and entrusted to Lamar University for continued care and development as an educational resource. More importantly, educational programs about Texas' rich petroleum history for public school teachers and school children would be reduced. Further, the state and region would lose many significant cultural resources. 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 and worldwide. Current museum-related faculty research in history, communication, engineering, and environmental studies departments would be eliminated. The program would continue to operate if non-formula funding was discontinued.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

734 Lamar University

(13) Performance Reviews:

Create days for volunteers to make more hands-on exhibits that go along with the exhibits. Complete an inventory of museum collections.

734 Lamar University

Texas Academy of Leadership in the Humanities

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

(2) Mission:

The Texas Academy at Lamar University was created by the Legislature of the State of Texas (S.B. 1554) in 1993 to offer intellectually advanced, gifted high school-aged students in Texas the opportunity to pursue the ideals of academic excellence, ethical leadership, and community service within the context of a university setting. All students admitted to the Texas Academy receive full-tuition scholarships for 15 credit hours per semester from the State of Texas through the Texas Education Agency. The Texas Academy operates as an independent, special legislative school district under the auspices of the Board of Regents of the Texas State University System. In its capacity as a special legislative school district, the Academy has been authorized to confer its own diploma at graduation. Many Texas Academy students remain at Lamar University after their graduation from the Texas Academy while some attend institutions that specialize in a particular field of study.

(3) (a) Major Accomplishments to Date:

The Texas Academy is committed to academic excellence, outstanding leadership, and service learning. The Texas Academy students receive an academic scholarship from the Texas Education Agency and Lamar University to attend. All students graduate on the Distinguished Achievement Plan as per the Texas Education Agency, graduate core complete with 60 hours of college credit, qualify for 2-3 high school endorsements, and volunteer or participate in at least 48 hours of service leadership opportunities.

From 2021 to 2024, the Texas Academy has grown from 26 to 90 highly qualified students. During those years, 8 students were part of a pool of 34,000 students nationally to receive the commended commendation and one student was part of a pool of 16,000 nationally to receive a finalist commendation – all are considered National Merit Scholars. Texas Academy students were offered a significant amount of scholarship money totaling over 5,500,000 dollars in total scholarship funding.

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

From 2024-2026, the Texas Academy projects to grow from 90 to 100+ highly qualified students. To focus on the quality of the program, the Texas Academy will continue to be selective in the admissions / acceptance process to offer programming that is highly competitive and outstanding for all students.

The Texas Academy will continue to host and run multiple programs that were established in recent years including: Take the Lead Service Learning, Houston Area Model United Nations Competition team, VEX Robotics Competition team, the Peer Mentor Program, Texas Academy Honor Society, Student Council, and nine various clubs. Additional competition teams will be added in years to come.

The Texas Academy plans to continue hosting the Governor's Summer Merit Program for STEM camps, working with the Texas Workforce Commission in an effort to apply for a National Science Foundation grant. Additionally, the Texas Academy hopes to partner with more industry partners and school districts to open quality educational and career opportunities for Texas youth.

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

none

734 Lamar University

(5) Formula Funding:

none

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

734 Lamar University

(12) Benchmarks:

N/A

(13) Performance Reviews:

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