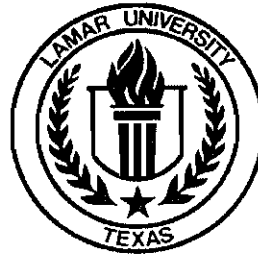


LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

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

by



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

August 13, 2008

LEGISLATIVE APPROPRIATIONS REQUEST For Fiscal Years 2010 and 2011

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

by



Lamar University
A Member of The Texas State University System
Beaumont, Texas

System Administration

Charles R. Matthews
Chancellor, Texas State University System

Board of Regents

Bernie Francis, Chairman
Trisha Pollard
Dora G. Alcalá
Charlie Amato
Ron Blatchley
John E. Dudley
Dionicio "Don" Flores
Michael Truncale
Greg Wilkinson
Nicole Lozano, Student Regent

Date of Terms

February 1, 2009
February 1, 2013
February 1, 2009
February 1, 2013
February 1, 2011
February 1, 2009
February 1, 2005
February 1, 2013
February 1, 2011
February 1, 2009

Hometown

Carrollton
Bellaire
Del Rio
San Antonio
Bryan / College Station
Comanche
El Paso
Beaumont
Dallas
Austin



CERTIFICATE

Agency Name LAMAR UNIVERSITY

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Signature

James M. Simmons
Printed Name

President
Title

Date

6/13/08

Board or Commission Chair

Signature

Bernie Francis
Printed Name

Chairman, Board of Regents
Title

August 7, 2008
Date

Chief Financial Officer

Signature

Mike Ferguson, Jr.
Printed Name

Vice President for Finance & Operations
Title

Date

8-7-08

Lamar University

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Lamar University is a comprehensive public institution educating a diverse student body of more than 12,000 students, preparing them for leadership and lifelong learning in a multicultural world, and enhancing the future of Southeast Texas, the state, the nation and the world through teaching, research and creative activity, and service.

Lamar University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) to award degrees at the Associate, Baccalaureate, Master's and Doctoral levels. In addition, Lamar is approved by the Texas Education Agency. Several departments and programs are accredited by professional agencies. In the College of Engineering, the programs in Chemical, Civil, Electrical, Industrial and Mechanical Engineering are accredited by the Engineering Accreditation Commission of the Accreditation Board for Engineering and Technology (ABET). Computer Science is accredited by the Computing Accreditation Commission of ABET. The undergraduate and graduate programs of the College of Business are accredited by the International Association for Management Education. Lamar's teacher education programs are accredited by the National Council for Accreditation of Teacher Education (NCATE). Other accreditations include Nursing by the National League for Nursing Accrediting Commission; the Department of Chemistry by the American Chemical Society; the Department of Geology by the American Institute of Professional Geologists; the Department of Music by the National Association of Schools of Music; the Dietetics program by the American Dietetic Association; the Social Work program by the Council on Social Work Education; the programs in Speech-Language Pathology by the American Speech-Language-Hearing Association; and the programs in Deaf Education by the Council for Education of the Deaf. The university also is a member of many academic councils, societies and associations.

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

The university has experienced a 21% growth in student headcount during this decade as well as sharp improvements in student participation, success and graduation measures. In addition, more than 3,500 Texas teachers are matriculating in master of education programs offered through the distributed systems mentioned above.

The university's research programs are highly focused to capitalize on unique institutional strengths and to respond to state, regional and national needs. Lamar's leadership role in environmental research widely known and is illustrative of the university's strategy to focus its efforts and to leverage its resources by linking with other public and private entities. Centers which serve to focus the university's research activities include the Aldridge Air Quality Modeling Center; the Center for Fuel Cell and Energy Systems; the Center for Transportation, Ports and Waterways; the Center for Process and Information Technology; the Green Composite Research Center; the Texas and Gulf Coast Hazardous Substance Research Centers; the Texas Air Research Center; the Center for Executive Leadership; the Space Exploration Center; the Coastal and Marine Studies Center; the Center for Entrepreneurial Studies, the Center for Public Policy Studies; the Big Thicket Center; the Spindletop Center for Excellence in Teaching and Technology; and the Environmental Chemistry Laboratory.

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

Significant changes in policy

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Consistent with the State's commitment to the goals of student participation and success, Lamar University has shifted policy in two important directions—first, to more aggressive recruitment of students residing outside of Lamar's primary markets and, second, to enhanced student retention and achievement programs. Demographically and counter to Statewide trends, Lamar University's primary student prospect market has not experienced the growth enjoyed by university markets elsewhere in the State. In response, the university made strategic policy decisions to broaden its market and expand its reach. More specifically, decisions were made to add new residence halls and dining and campus life facilities, and then commit resources and recruitment efforts outside of Lamar's traditional market. An aggressive marketing program was launched and directed outside the primary market. To assist, marketing consultants were engaged to develop institutional values, logos, brands and slogans. On related fronts, partnerships, 2+2 agreements and degree completion programs were directed at two-year institutions and their recent graduates, and aggressive marketing tied to distance education programs were established. Targeted recruiting of high ability students followed, with SAT tape purchases to identify such students; Open Houses to bring them to campus; an expanded Honors Program to offer advanced curricula; and high value scholarship programs (e.g., the new Mirabeau Scholarships and Beck Fellowships) to entice them to enroll. High school dual credit partnerships and offerings have been implemented and expanded as well. Student success is the other strategic direction addressed by the university. After languishing at the bottom of the State's performance measures of retention and graduation, policy decisions were made to directly confront student success and achievement. Already, improvements have begun to appear. Six-year graduation rates, for example, have already risen from 23 percent to 39 percent in the past decade. The targeted recruitment of high ability students mentioned above is illustrative of the efforts toward the goal of enhanced success. This fall, Lamar University opened its new Center for Academic Success to develop, coordinate and deliver student support services. A senior-level retention specialist was hired to administer the operations of the Center and professional staff have been employed and trained. Counseling, tutorial, mentoring, skill-training and related student engagement activities are now available to all Lamar students. On top of this, freshman success was chosen as Lamar's Quality Enhancement Program topic for the Southern Association of Colleges and Schools.

Significant changes in provision of service

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

Next, and as mentioned above, the Lamar University has redoubled its efforts to offer courses and degree programs through distance delivery systems. Thousands of Lamar students are enrolled in courses and degree programs—both baccalaureate and graduate—offered by the university, and planning and development are underway to further expand these offerings.

Third, Lamar University has aggressively pursued external funding to augment university resources. A strategic decision was made to embark on a \$100 million comprehensive campaign and more than half of the goal has already been reached. On the academic side, an office of sponsored programs and research was established to vigorously identify and pursue external funding from private, state and federal sources.

Lastly and in response to student (client) demand and public calls, new academic programs have been developed, staffed and offered. Construction management (B.S.); American Sign Language (B.A.); doctoral programs in chemical engineering (Ph.D.), audiology (Au.D.) and educational leadership (Ed.D.); and nursing (MSN) are some of the new programs now available at Lamar University.

Significant externalities

Like other State agencies, Lamar University responds to a variety of ever-changing external conditions. Student demographic patterns were mentioned above and Lamar has responded with an aggressive distance education program and recruitment outside the university's traditional markets. More recently, fuel/transportation costs and inflation more generally have commanded the attention and action of the university. Lamar was among the State's leaders in coordinating carpooling for students and

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employees, and offering tips and suggestions to minimize travel expenses.

10 Percent General Revenue-Related Base Reduction Exercise

To reduce Lamar University's general revenue by ten percent, agency administrators would cut each of the items making up the general revenue limit proportionately so as not to irreparably harm any one item, all of which are important.

The impact of this reduction plan would be considerable and would include a delay in graduation for some students, a shift in some student enrollment to alternative summer offerings (internet, at other colleges/universities, etc.), a reduction in faculty compensation, fewer student services and support, and a drop in auxiliary revenues (e.g., housing, food service, etc.). Lamar serves about a third of its student population during each of the two summer sessions. Secondary effects of these reductions would also be significant. For example, the recruitment and retention of faculty would be adversely affected, as would bonded debt service supported by auxiliary revenue streams.

Purpose of any new funding being requested

Special item funding has allowed Lamar University to serve Texas-and particularly southeast Texas-in numerous and beneficial ways. The university is proud of its accomplishments in this regard and offers the following summary report of its special item requests.

Gulf Coast Hazardous Substance Research Center (GCHSRC) – Continued special item funding for the Texas Hazardous Waste Research Center (THWRC) – the Texas consortium which operated within the previously federally supported GCHSRC – is requested to provide Texas with a major research and development facility in the area of hazardous waste management. The center is a consortium which includes Texas A&M University, The University of Houston, The University of Texas, and Lamar University. The THWRC provides an ever-increasing population of people trained to efficiently and effectively solve hazardous waste problems for the regulatory agencies and the State. In addition, the center provides experts to assist industry and the State in finding and applying solutions to hazardous waste problems, and its environmental library offers industry, businesses, and communities access to the most recent technical information. Continued special item support is critical to the Center. Requested FY 2010: \$401,907, FY 2011: \$401,907

Gulf Coast Hazardous Substance Research Center Air Quality Initiative – Continued special item funding is requested by the Texas Hazardous Waste Research Center (THWRC) to expand research and technologies which the State can use to make decisions concerning air quality standards and regulations. These funds enhance the center's national reputation as a major environmental research center in the area of air quality. Requested FY 2010: \$581,876, FY 2011: \$581,876

Public Service/Community Outreach Program Expansion – Special item funding is requested to allow Lamar University to continue to address the needs of economically disadvantaged individuals in the underserved West Oakland/Pear Orchard Community in Beaumont. The program is designed to assist Lamar University in meeting its mission of public and community service by empowering individuals and families to enhance the communities in which they reside. Funding would allow Lamar University to continue this outreach effort. Requested FY 2010: \$72,941, FY 2011: \$72,941

Small Business Development Center (SBDC) – Special item funding is requested to allow Lamar University's SBDC to continue to encourage and assist new entrepreneurial enterprises and small business start-ups in their efforts to succeed in an increasingly difficult economic and regulatory environment. The SBDC serves as an educational and training resource for entrepreneurs and those engaged in small business efforts. Requested FY 2010: \$109,016, FY 2011: \$109,016

The Spindletop Center for Excellence in Teaching and Technology's Educational Technology Center (ETC) – The ETC benefits Lamar University and the State by

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providing training in educational technology, including training in distance education, for pre - service teachers, administrators and university faculty. Funding would allow for the continuation of collaborative projects with school districts, Texas State School for the Deaf, the Region 5 Education Service Center, the Southeast Texas Technology Educational Network and web-based course providers. Requested FY 2010: \$124,689, FY 2011: \$124,689

Spindletop Museum Educational Activities – Special item funding is requested to continue the educational activities of Lamar's Spindletop - Gladys City Boomtown Museum. Funds would provide a wide range of academic and instructional opportunities. The Museum's established programs and exhibits illustrate the geology and history of the original Spindletop salt dome which ushered in the "Age of Oil" and modern petrochemical industries. Lamar seeks continued special item funding for the Museum's activities. Requested FY 2010: \$27,321, FY 2011: \$27,321

Texas Academy for Leadership in the Humanities (TALH) – Special item funding is requested to continue support for staff salaries and operating expenses for TALH. The TALH is a two-year legislative residential program for gifted and talented high school juniors and seniors, which allows students to complete the last two years of high school and the first two years of college concurrently. Continued funding would allow for the further growth of this unique, award - winning program. Requested FY 2010: \$285,184, FY 2011: \$285,184

Although Lamar has maintained its special item funding requests within the limits of the current biennial funding, such will be inadequate to preserve many of the special programs. Therefore, additional special item and exceptional item funding are Lamar's top priorities. Six "exceptional item requests" are submitted for consideration. The value to the State is indicated as part of each.

Center for Academic Success, Phase II. The mission of Lamar University's newly opened Center for Academic Success is to enhance student performance, improve student retention and graduation, and boost student satisfaction and engagement. Its mission addresses the State's "Closing the Gaps" goals of participation and success. With an aggressive combination of student advisement, mentoring, tutoring, monitored probation, counseling and support, the center works closely with high risk students early in their matriculation. The center's services now extend to the entire student body, but Lamar has taken an additional step with a new Quality Enhancement Plan developed as part the Southern Association of Colleges and Schools reaffirmation effort. The plan stresses freshman course redesign, faculty development and best practices in student retention to reduce freshman attrition and enhance graduation rates. The center is requesting \$550,000 each year of the biennium for professional staff, M&O, technical support and travel. Requested FY 2010: \$550,000, FY 2011: \$550,000.

Center for Excellence in Deaf Studies and Deaf Education [created by HB 868 79(R), added by Acts 2005, 79th Leg., ch. 1009, §1, eff. June 18, 2005; Education code §96.708]. The purpose of Lamar University's Center for Excellence in Deaf Studies and Deaf Education is to address the acute shortages of teachers, interpreters and doctorally-trained leaders in deaf education, as well as to contribute to the research base using a cross-disciplinary approach. The center is requesting \$408,000 per year to hire a director, faculty and support personnel as well as to provide project equipment, travel, maintenance and operations. Requested FY 2010: \$408,000, FY 2011: \$408,000.

Center for Distance Learning. Funds for this request would enable Lamar University's Center for Distance Learning to increase access to higher education, directly addressing the participation and success goals of "Closing the Gaps." Funds would allow Lamar to better serve the students in the State by providing high quality, accessible courses and degrees, and by increasing the number of citizens participating in higher education. Web-based, two-way interactive and off-campus, face-to-face delivery of instruction would make higher education more accessible to large numbers of residents, including dual-credit high school juniors and seniors located primarily in rural areas. The center is requesting \$110,000 for instructional designer positions and \$150,000 for faculty release and maintenance and operational expenses each year of the biennium. Requested FY 2010: \$260,000, FY 2011: \$260,000.

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Center for Nursing Excellence. Nursing is one of Lamar's strongest and most popular fields of study and the program addresses the state's nursing shortage by preparing high quality graduates. Through clinical research, students and faculty in the Center for Nursing Excellence would provide leadership in healthcare delivery by partnering with the state's healthcare industry and stakeholders. The center would attract high ability students to nursing careers and aid in recruiting nursing faculty to the region and state. Start-up costs for a director, staff, clinical simulation laboratory and operating equipment are requested along with second year costs. Requested FY 2010: \$710,000, FY 2011: \$150,000.

Center for Teaching Excellence and Faculty Development. An outstanding faculty, on the cutting edge of teaching and research in their fields, is fundamental to Lamar University's goal of educational excellence. The creation of a Faculty Development and Research Center would allow concentration and coordination of efforts to assist faculty in developing and maintaining competencies for success in teaching, research and service. The center would enhance faculty professional growth, expand expertise, encourage effective and innovative pedagogy and support the pursuit of funded research. Instruction in the most contemporary instructional technologies and assistance in course development and redesign would head the list of activities promoted by the center. Requested FY 2010: \$250,000, FY 2011: \$250,000.

Texas Academy of Leadership in the Humanities (TALH) Program Enhancement. Exceptional funding for TALH is requested to provide scholarships to defray the costs of textbooks, supplies and instructional materials. The only other legislative school, Texas Academy of Mathematics and Sciences (TAMS), already receives legislative funding for such scholarships. This funding would allow the TALH students to receive support comparable to TAMS. An additional bonus of this funding would be the assistance it would provide to lower income families and students considering the TALH. Requested FY 2010: \$175,000, FY 2011: \$175,000.

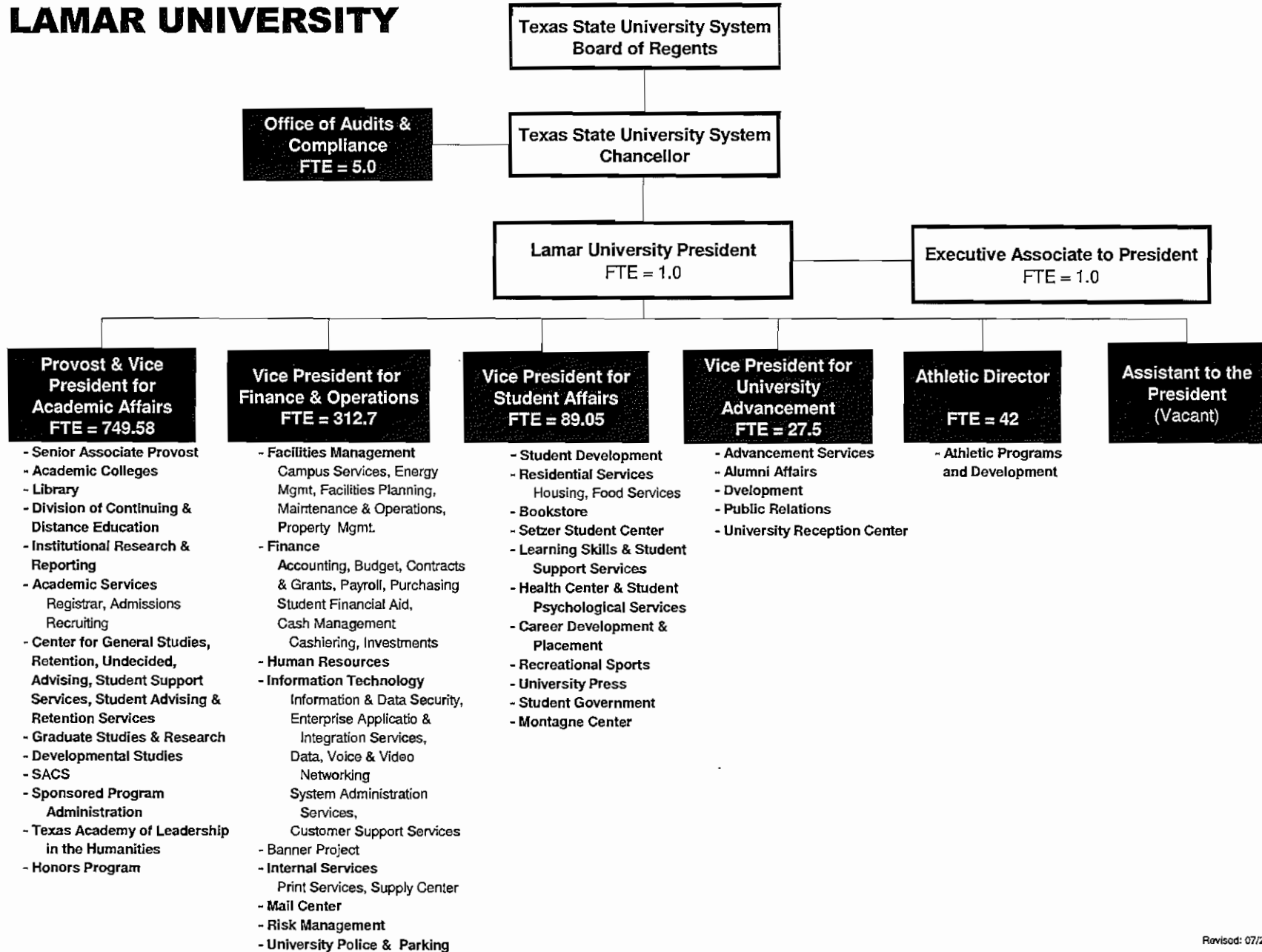
The Texas State University System Board of Regents

	Date of Term:	Hometown:
Bernie C. Francis, Chairman	February 1, 2009	Carrollton
Trisha S. Pollard, Vice Chairman	February 1, 2013	Bellaire
Dora G. Alcalá	February 1, 2009	Del Rio
Charlie Amato	February 1, 2013	San Antonio
Ron Blatchley	February 1, 2011	Bryan/College Station
John E. Dudley	February 1, 2009	Comanche
Dionicio "Don" Flores	February 1, 2005	El Paso
Michael Truncale	February 1, 2013	Beaumont
Greg Wilkinson	February 1, 2011	Dallas
Nicole Lozano, Student Regent	February 1, 2009	Austin

Charles R. Matthews, Chancellor

Note: Lamar University has statutory authority to conduct background checks. Through the Lamar's Human Resources Office, criminal background checks are performed on all faculty and staff candidates for employment.

LAMAR UNIVERSITY



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	30,445,376	33,909,325	34,962,898	0	0
5 STAFF GROUP INSURANCE PREMIUMS	1,990,903	1,461,842	1,442,879	1,442,879	1,442,879
6 WORKERS' COMPENSATION INSURANCE	225,446	242,304	335,091	335,091	335,091
8 TEXAS PUBLIC EDUCATION GRANTS	2,012,807	2,011,940	2,021,289	2,021,289	2,021,289
12 FORMULA HOLD HARMLESS	0	277,216	277,216	0	0
14 EXCELLENCE FUNDING	220,421	220,420	220,420	220,420	220,420
TOTAL, GOAL 1	\$34,894,953	\$38,123,047	\$39,259,793	\$4,019,679	\$4,019,679
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	6,239,840	6,034,448	6,034,448	0	0
2 TUITION REVENUE BOND RETIREMENT	2,244,225	2,606,033	2,593,169	2,593,169	2,593,169
3 SKILES ACT REVENUE BOND RETIREMENT	145,860	105,430	105,430	145,860	145,860
4 HURRICANE RELIEF	13,751,392	8,174,679	8,764,000	0	0
TOTAL, GOAL 2	\$22,381,317	\$16,920,590	\$17,497,047	\$2,739,029	\$2,739,029
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 ACADEMY IN HUMANITIES LEADERSHIP	510,951	515,408	285,184	285,184	285,184
4 CENTER FOR ACADEMIC SUCCESS	0	0	0	0	0
5 CENTER FOR EXC IN DEAF STUD AND EDU	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 734 Agency name: Lamar University

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
6 CENTER FOR DISTANCE LEARNING	0	0	0	0	0
7 CENTER FOR NURSING EXCELLENCE	0	0	0	0	0
8 CENTER FOR TEACHING EXC & FAC DEV	0	0	0	0	0
2 Research Special Item Support					
1 HAZARDOUS SUBSTANCE RESEARCH CENTER	782,887	862,933	401,907	401,907	401,907
2 AIR QUALITY INITIATIVE	72,145	811,294	581,875	581,876	581,876
3 Public Service Special Item Support					
1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY	34,055	34,772	27,321	27,321	27,321
2 SMALL BUSINESS DEVELOPMENT CENTER	108,960	112,582	109,016	109,016	109,016
3 COMMUNITY OUTREACH EXPANSION	80,552	78,541	72,941	72,941	72,941
4 SPINDLETOP TEACHING CENTER	164,448	300,515	124,689	124,689	124,689
4 Institutional Support Special Item Support					
2 INSTITUTIONAL ENHANCEMENT	2,562,278	2,562,428	2,562,427	2,562,427	2,562,427
TOTAL, GOAL 3	\$4,316,276	\$5,278,473	\$4,165,360	\$4,165,361	\$4,165,361
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	226,427	233,239	233,239	0	0
TOTAL, GOAL 225	\$226,427	\$233,239	\$233,239	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$61,818,973	\$60,555,349	\$61,155,439	\$10,924,069	\$10,924,069

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$61,818,973	\$60,555,349	\$61,155,439	\$10,924,069	\$10,924,069
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	41,646,548	40,298,735	33,702,149	8,756,920	8,756,920
SUBTOTAL	\$41,646,548	\$40,298,735	\$33,702,149	\$8,756,920	\$8,756,920
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	0	1,095,507	1,095,507	0	0
708 Est Statutory Tuition Inc	487,557	0	0	0	0
770 Est Oth Educ & Gen Inco	13,086,301	13,157,506	13,218,377	2,167,149	2,167,149
SUBTOTAL	\$13,573,858	\$14,253,013	\$14,313,884	\$2,167,149	\$2,167,149
Federal Funds:					
555 Federal Funds	5,369,077	1,628,195	8,764,000	0	0
SUBTOTAL	\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
Other Funds:					
777 Interagency Contracts	1,229,490	4,375,406	4,375,406	0	0
SUBTOTAL	\$1,229,490	\$4,375,406	\$4,375,406	\$0	\$0
TOTAL, METHOD OF FINANCING	\$61,818,973	\$60,555,349	\$61,155,439	\$10,924,069	\$10,924,069

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/12/2008
 TIME: 9:33:36AM

Agency code: 734 Agency name: Lamar University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$33,265,345	\$33,752,251	\$33,702,149	\$8,756,920	\$8,756,920
<i>TRANSFERS</i>					
79 (3) HB63 From TSUS	\$8,382,315	\$6,546,484	\$0	\$0	\$0
Sec. 9-5.09(c),Expenditures for Commereial Air Travel (2006-07)	\$(1,112)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$41,646,548	\$40,298,735	\$33,702,149	\$8,756,920	\$8,756,920
TOTAL, ALL GENERAL REVENUE	\$41,646,548	\$40,298,735	\$33,702,149	\$8,756,920	\$8,756,920

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Additional Tuition Estimated

\$0 \$345,507 \$345,507 \$0 \$0

Regular Appropriations

\$0 \$750,000 \$750,000 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:33:39AM

Agency code: 734 Agency name: Lamar University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704				
	\$0	\$1,095,507	\$1,095,507	\$0	\$0
<u>708</u>	GR Dedicated - Estimated Statutory Tuition Increases Account No. 708				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations				
	\$487,557	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Statutory Tuition Increases Account No. 708				
	\$487,557	\$0	\$0	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	<i>REGULAR APPROPRIATIONS</i>				
	Additional Tuition Estimated				
	\$0	\$806,182	\$806,182	\$2,167,149	\$2,167,149
	Regular Appropriations				
	\$13,086,301	\$12,351,324	\$12,412,195	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	\$13,086,301	\$13,157,506	\$13,218,377	\$2,167,149	\$2,167,149
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	\$13,573,858	\$14,253,013	\$14,313,884	\$2,167,149	\$2,167,149
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	\$13,573,858	\$14,253,013	\$14,313,884	\$2,167,149	\$2,167,149

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:33:39AM

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 734					
Agency name: Lamar University					
TOTAL, GR & GR-DEDICATED FUNDS	\$55,220,406	\$54,551,748	\$48,016,033	\$10,924,069	\$10,924,069
<u>FEDERAL FUNDS</u>					
<u>555</u> Federal Funds					
REGULAR APPROPRIATIONS					
Federal Emergency Management Agency (FEMA)	\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
TOTAL, Federal Funds	\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
<u>OTHER FUNDS</u>					
<u>777</u> Interagency Contracts					
TRANSFERS					
INTERAGENCY CONTRACTS	\$1,229,490	\$4,375,406	\$4,375,406	\$0	\$0
TOTAL, Interagency Contracts	\$1,229,490	\$4,375,406	\$4,375,406	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$1,229,490	\$4,375,406	\$4,375,406	\$0	\$0
GRAND TOTAL	\$61,818,973	\$60,555,349	\$61,155,439	\$10,924,069	\$10,924,069

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:33:39AM

Agency code: 734 Agency name: Lamar University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
FULL-TIME-EQUIVALENT POSITIONS	932.0	913.4	913.4	913.4	913.4
TRANSFERS					
Article IX, Section 6.14 2% FTE Reduction	(18.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	913.4	913.4	913.4	913.4	913.4
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 1:53:27PM

Agency code: 734	Agency name: Lamar University				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$7,751,953	\$7,340,908	\$5,957,047	\$1,566,144	\$1,566,144
1002 OTHER PERSONNEL COSTS	\$8,364,114	\$8,016,608	\$7,152,547	\$99,740	\$99,740
1005 FACULTY SALARIES	\$20,808,526	\$24,482,794	\$23,627,800	\$71,000	\$71,000
1010 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$358,183	\$1,451,349	\$710,770	\$599,730	\$599,730
2002 FUELS AND LUBRICANTS	\$108,742	\$135,591	\$127,400	\$2,000	\$2,000
2003 CONSUMABLE SUPPLIES	\$579,254	\$545,225	\$533,500	\$12,800	\$12,800
2004 UTILITIES	\$101,385	\$94,547	\$95,000	\$0	\$0
2005 TRAVEL	\$25,998	\$1,079,268	\$93,906	\$9,134	\$9,134
2006 RENT - BUILDING	\$3,239	\$19,703	\$4,924	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$154,032	\$241,107	\$185,600	\$600	\$600
2008 DEBT SERVICE	\$2,244,225	\$2,606,033	\$2,593,169	\$2,593,169	\$2,593,169
2009 OTHER OPERATING EXPENSE	\$19,041,588	\$11,294,105	\$17,863,903	\$3,829,879	\$3,829,879
4000 GRANTS	\$2,183,746	\$2,198,052	\$2,139,873	\$2,139,873	\$2,139,873
5000 CAPITAL EXPENDITURES	\$93,988	\$1,050,059	\$70,000	\$0	\$0
OOE Total (Excluding Riders)	\$61,818,973	\$60,555,349	\$61,155,439	\$10,924,069	\$10,924,069
OOE Total (Riders)					
Grand Total	\$61,818,973	\$60,555,349	\$61,155,439	\$10,924,069	\$10,924,069

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/12/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 9:34:14AM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	35.70%	37.00%	38.00%	38.50%	39.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	39.30%	40.50%	41.00%	41.50%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	25.80%	30.00%	32.50%	33.00%	33.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	24.80%	25.50%	27.00%	27.50%	28.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	38.60%	32.00%	33.00%	33.50%	34.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	9.40%	10.50%	11.00%	11.50%	12.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	11.50%	12.00%	12.50%	13.00%	13.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	12.30%	9.50%	10.00%	10.50%	11.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	4.10%	6.50%	7.00%	7.50%	8.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	11.50%	12.00%	12.50%	13.00%	13.50%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.10%	66.00%	68.00%	68.50%	69.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.00%	67.50%	68.50%	69.00%	69.50%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2008
Time: 9:34:18AM

Agency code: 734		Agency name: Lamar University				
Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
13	Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.40%	67.00%	68.00%	68.50%	69.00%
14	Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	59.20%	61.00%	62.00%	62.50%	63.00%
15	Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	68.80%	69.00%	70.00%	70.50%	71.00%
16	Percent of Semester Credit Hours Completed	93.50%	92.00%	92.50%	93.00%	93.50%
KEY	17 Certification Rate of Teacher Education Graduates	91.40%	83.00%	85.00%	85.50%	86.00%
18	Percentage of Underprepared Students Who Satisfy a TSI Obligation	67.00%	67.00%	68.00%	68.50%	69.00%
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.80%	44.00%	45.00%	45.00%	45.00%
20	Percent of Transfer Students Who Graduate within 4 Years	64.20%	60.00%	62.50%	63.00%	63.50%
21	Percent of Transfer Students Who Graduate within 2 Years	26.10%	27.50%	29.00%	29.50%	30.00%
KEY	22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	48.20%	53.00%	55.00%	55.50%	56.00%
KEY	24 State Licensure Pass Rate of Engineering Graduates	55.00%	57.00%	60.00%	65.00%	70.00%
KEY	25 State Licensure Pass Rate of Nursing Graduates	98.70%	95.00%	95.00%	95.00%	95.00%
KEY	28 Dollar Value of External or Sponsored Research Funds (in Millions)	2.55	2.75	3.00	3.25	3.50

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2008
Time: 9:34:18AM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
29 External or Sponsored Research Funds As a % of State Appropriations					
	5.10%	5.00%	5.25%	5.50%	5.75%
30 External Research Funds As Percentage Appropriated for Research					
	259.90%	250.00%	275.00%	275.00%	275.00%
46 Value of Lost or Stolen Property					
	170,330.00	120,000.00	120,000.00	120,000.00	120,000.00
47 Percent of Property Lost or Stolen					
	0.10%	0.17%	0.17%	0.16%	0.16%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME : 9:34:32AM

Agency code: 734

Agency name: Lamar University

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Debt Service Tuition Revenue Bond	\$8,640,000	\$8,640,000		\$8,640,000	\$8,640,000		\$17,280,000	\$17,280,000
2	Center for Acad Success Phase II	\$550,000	\$550,000	15.0	\$550,000	\$550,000	15.0	\$1,100,000	\$1,100,000
3	Center for Nursing Excellence	\$710,000	\$710,000	2.5	\$175,000	\$175,000	2.5	\$885,000	\$885,000
4	Center for Exc in Deaf Stud & Ed	\$408,000	\$408,000	7.0	\$408,000	\$408,000	7.0	\$816,000	\$816,000
5	Center for Distance Learning	\$260,000	\$260,000	2.5	\$260,000	\$260,000	2.5	\$520,000	\$520,000
6	Center for Teaching Exc and Fac Dev	\$250,000	\$250,000	3.0	\$250,000	\$250,000	3.0	\$500,000	\$500,000
7	Texas Acad of Leadership in the Hum	\$175,000	\$175,000		\$175,000	\$175,000		\$350,000	\$350,000
Total, Exceptional Items Request		\$10,993,000	\$10,993,000	30.0	\$10,458,000	\$10,458,000	30.0	\$21,451,000	\$21,451,000
Method of Financing									
	General Revenue	\$10,993,000	\$10,993,000		\$10,458,000	\$10,458,000		\$21,451,000	\$21,451,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$10,993,000	\$10,993,000		\$10,458,000	\$10,458,000		\$21,451,000	\$21,451,000
Full Time Equivalent Positions				30.0				30.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 9:34:45AM

Agency code: 734 Agency name: Lamar University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	1,442,879	1,442,879	0	0	1,442,879	1,442,879
6 WORKERS' COMPENSATION INSURANCE	335,091	335,091	0	0	335,091	335,091
8 TEXAS PUBLIC EDUCATION GRANTS	2,021,289	2,021,289	0	0	2,021,289	2,021,289
12 FORMULA HOLD HARMLESS	0	0	0	0	0	0
14 EXCELLENCE FUNDING	220,420	220,420	0	0	220,420	220,420
TOTAL, GOAL 1	\$4,019,679	\$4,019,679	\$0	\$0	\$4,019,679	\$4,019,679
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,593,169	2,593,169	8,640,000	8,640,000	11,233,169	11,233,169
3 SKILES ACT REVENUE BOND RETIREMENT	145,860	145,860	0	0	145,860	145,860
4 HURRICANE RELIEF	0	0	0	0	0	0
TOTAL, GOAL 2	\$2,739,029	\$2,739,029	\$8,640,000	\$8,640,000	\$11,379,029	\$11,379,029

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 9:34:50AM

Agency code: 734 Agency name: Lamar University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 ACADEMY IN HUMANITIES LEADERSHIP	\$285,184	\$285,184	\$175,000	\$175,000	\$460,184	\$460,184
4 CENTER FOR ACADEMIC SUCCESS	0	0	550,000	550,000	550,000	550,000
5 CENTER FOR EXC IN DEAF STUD AND EDU	0	0	408,000	408,000	408,000	408,000
6 CENTER FOR DISTANCE LEARNING	0	0	260,000	260,000	260,000	260,000
7 CENTER FOR NURSING EXCELLENCE	0	0	710,000	175,000	710,000	175,000
8 CENTER FOR TEACHING EXC & FAC DEV	0	0	250,000	250,000	250,000	250,000
<i>2 Research Special Item Support</i>						
1 HAZARDOUS SUBSTANCE RESEARCH CENTER	401,907	401,907	0	0	401,907	401,907
2 AIR QUALITY INITIATIVE	581,876	581,876	0	0	581,876	581,876
<i>3 Public Service Special Item Support</i>						
1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY	27,321	27,321	0	0	27,321	27,321
2 SMALL BUSINESS DEVELOPMENT CENTER	109,016	109,016	0	0	109,016	109,016
3 COMMUNITY OUTREACH EXPANSION	72,941	72,941	0	0	72,941	72,941
4 SPINDLETOP TEACHING CENTER	124,689	124,689	0	0	124,689	124,689
<i>4 Institutional Support Special Item Support</i>						
2 INSTITUTIONAL ENHANCEMENT	2,562,427	2,562,427	0	0	2,562,427	2,562,427
TOTAL, GOAL 3	\$4,165,361	\$4,165,361	\$2,353,000	\$1,818,000	\$6,518,361	\$5,983,361

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 9:34:50AM

Agency code: 734 Agency name: Lamar University

<u>Goal/Objective/STRATEGY</u>	<u>Base 2010</u>	<u>Base 2011</u>	<u>Exceptional 2010</u>	<u>Exceptional 2011</u>	<u>Total Request 2010</u>	<u>Total Request 2011</u>
225 Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,924,069	\$10,924,069	\$10,993,000	\$10,458,000	\$21,917,069	\$21,382,069
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$10,924,069	\$10,924,069	\$10,993,000	\$10,458,000	\$21,917,069	\$21,382,069

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 9:34:50AM

Agency code: 734 Agency name: Lamar University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$8,756,920	\$8,756,920	\$10,993,000	\$10,458,000	\$19,749,920	\$19,214,920
	\$8,756,920	\$8,756,920	\$10,993,000	\$10,458,000	\$19,749,920	\$19,214,920
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	2,167,149	2,167,149	0	0	\$2,167,149	\$2,167,149
	\$2,167,149	\$2,167,149	\$0	\$0	\$2,167,149	\$2,167,149
Federal Funds:						
555 Federal Funds	0	0	0	0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
777 Interagency Contracts	0	0	0	0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,924,069	\$10,924,069	\$10,993,000	\$10,458,000	\$21,917,069	\$21,382,069
FULL TIME EQUIVALENT POSITIONS	913.4	913.4	30.0	30.0	943.4	943.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2008
Time: 9:35:02AM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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	38.50%	39.00%			38.50%	39.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	41.50%	42.00%			41.50%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	33.00%	33.50%			33.00%	33.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	27.50%	28.00%			27.50%	28.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	33.50%	34.00%			33.50%	34.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	11.50%	12.00%			11.50%	12.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	13.00%	13.50%			13.00%	13.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	10.50%	11.00%			10.50%	11.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2008
 Time: 9:35:06AM

Agency code: 734 Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degrec in 4 Yrs	7.50%	8.00%			7.50%	8.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	13.00%	13.50%			13.00%	13.50%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	68.50%	69.00%			68.50%	69.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.00%	69.50%			69.00%	69.50%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	68.50%	69.00%			68.50%	69.00%
14 Persistence 1st-time, Full-time, Degrce-seeking Black Frsh after 1 Yr	62.50%	63.00%			62.50%	63.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.50%	71.00%			70.50%	71.00%
16 Percent of Semester Credit Hours Completed	93.00%	93.50%			93.00%	93.50%
KEY 17 Certification Rate of Teacher Education Graduates	85.50%	86.00%			85.50%	86.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
 81st Regular Session, Agency Submission, Version 1
 -Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2008
 Time: 9:35:06AM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Exep 2010	Exep 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	68.50%	69.00%			68.50%	69.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.00%	45.00%			45.00%	45.00%
20 Percent of Transfer Students Who Graduate within 4 Years	63.00%	63.50%			63.00%	63.50%
21 Percent of Transfer Students Who Graduate within 2 Years	29.50%	30.00%			29.50%	30.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.50%	56.00%			55.50%	56.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	65.00%	70.00%			65.00%	70.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	95.00%	95.00%			95.00%	95.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	3.25	3.50			3.25	3.50
29 External or Sponsored Research Funds As a % of State Appropriations	5.50%	5.75%			5.50%	5.75%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2008
 Time: 9:35:06AM

Agency code: 734

Agency name: Lamar University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
30 External Research Funds As Percentage Appropriated for Research						
	275.00%	275.00%			275.00%	275.00%
46 Value of Lost or Stolen Property						
	120,000.00	120,000.00			120,000.00	120,000.00
47 Percent of Property Lost or Stolen						
	0.16%	0.16%			0.16%	0.16%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 1:53:53PM

Agency code: 734 Agency name: Lamar University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 14
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,205.00	1,200.00	1,200.00	1,225.00	1,225.00
2	Number of Minority Graduates	356.00	350.00	350.00	365.00	370.00
3	Number of Students Who Successfully Complete Developmental Education	488.00	500.00	500.00	525.00	550.00
4	Number of Two-Year College Transfers Who Graduate	246.00	250.00	250.00	260.00	270.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.70 %	12.50 %	12.50 %	12.50 %	12.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.40	18.50	18.50	19.00	19.00
2	Number of Minority Students Enrolled	3,257.00	3,200.00	3,200.00	3,250.00	3,300.00
3	Number of Community College Transfers Enrolled	1,161.00	1,200.00	1,200.00	1,225.00	1,250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,551,980	\$3,729,579	\$4,263,176	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,825,209	\$4,016,469	\$4,324,722	\$0	\$0
1005	FACULTY SALARIES	\$19,945,734	\$21,788,337	\$23,556,800	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$238,701	\$119,525	\$110,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$552	\$1,696	\$500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$295,579	\$403,733	\$403,700	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,390	\$682,500	\$5,000	\$0	\$0
2006	RENT - BUILDING	\$3,239	\$18,779	\$4,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$54,403	\$78,774	\$25,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,453,741	\$2,021,194	\$2,200,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$72,848	\$1,048,739	\$70,000	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 1:53:58PM

Agency code: 734 Agency name: Lamar University

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

Statewide Goal/Benchmark: 2 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$30,445,376	\$33,909,325	\$34,962,898	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,461,275	\$20,216,796	\$20,357,087	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,461,275	\$20,216,796	\$20,357,087	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$1,095,507	\$1,095,507	\$0	\$0
708	Est Statutory Tuition Inc	\$487,557	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$8,277,094	\$8,959,294	\$9,402,243	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,764,651	\$10,054,801	\$10,497,750	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$219,450	\$3,637,728	\$4,108,061	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$219,450	\$3,637,728	\$4,108,061	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,445,376	\$33,909,325	\$34,962,898	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		765.2	765.2	765.2	765.2	765.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides essential instructional personnel, support staff, library resources, sponsored research, executive and instructional administration, and campus security necessary for meeting the University's mission. Major needs to be addressed with these funds will be:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 1:53:58PM

Agency code: 734 Agency name: Lamar University

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

Statewide Goal/Benchmark: 2 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Growth Supplement

Statewide Goal/Benchmark: 2 1
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	104,906.00	105,000.00	105,000.00	105,500.00	106,000.00
2	Number of Semester Credit Hours	112,413.00	112,500.00	112,500.00	113,000.00	113,500.00
3	Number of Students Enrolled As of the Twelfth Class Day	10,213.00	10,379.00	12,500.00	13,000.00	13,250.00
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,990,903	\$1,461,842	\$1,442,879	\$1,442,879	\$1,442,879
TOTAL, OBJECT OF EXPENSE		\$1,990,903	\$1,461,842	\$1,442,879	\$1,442,879	\$1,442,879
Method of Financing:						
1	General Revenue Fund	\$847,875	\$1,030,599	\$1,096,588	\$1,442,879	\$1,442,879
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$847,875	\$1,030,599	\$1,096,588	\$1,442,879	\$1,442,879
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,143,028	\$431,243	\$346,291	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,143,028	\$431,243	\$346,291	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,442,879	\$1,442,879
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,990,903	\$1,461,842	\$1,442,879	\$1,442,879	\$1,442,879

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of individual health insurance coverage.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$225,446	\$242,304	\$335,091	\$335,091	\$335,091
TOTAL, OBJECT OF EXPENSE		\$225,446	\$242,304	\$335,091	\$335,091	\$335,091
Method of Financing:						
1	General Revenue Fund	\$173,715	\$170,824	\$254,669	\$335,091	\$335,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$173,715	\$170,824	\$254,669	\$335,091	\$335,091
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$51,731	\$71,480	\$80,422	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$51,731	\$71,480	\$80,422	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$335,091	\$335,091
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$225,446	\$242,304	\$335,091	\$335,091	\$335,091

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Texas Public Education Grants

Statewide Goal/Benchmark: 2 16
 Service Categories:
 Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
4000	GRANTS	\$2,012,807	\$2,011,940	\$2,021,289	\$2,021,289	\$2,021,289
TOTAL, OBJECT OF EXPENSE		\$2,012,807	\$2,011,940	\$2,021,289	\$2,021,289	\$2,021,289
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,012,807	\$2,011,940	\$2,021,289	\$2,021,289	\$2,021,289
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,012,807	\$2,011,940	\$2,021,289	\$2,021,289	\$2,021,289
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,021,289	\$2,021,289
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,012,807	\$2,011,940	\$2,021,289	\$2,021,289	\$2,021,289

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 12 Formula Hold Harmless

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$277,216	\$277,216	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$277,216	\$277,216	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$195,437	\$195,437	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$195,437	\$195,437	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$81,779	\$81,779	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$81,779	\$81,779	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$277,216	\$277,216	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 14 Excellence Funding

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$220,421	\$220,420	\$220,420	\$220,420	\$220,420
TOTAL, OBJECT OF EXPENSE		\$220,421	\$220,420	\$220,420	\$220,420	\$220,420
Method of Financing:						
1	General Revenue Fund	\$220,421	\$220,420	\$220,420	\$220,420	\$220,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$220,421	\$220,420	\$220,420	\$220,420	\$220,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$220,420	\$220,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$220,421	\$220,420	\$220,420	\$220,420	\$220,420

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Capital Equity and Excellence funding is requested to support a variety of academic needs that would contribute to the continued growth of enrollment on the Lamar campus. The largest portion of the funding would go to summer instructional activities, graduate student scholarships, and matching funds for research grants. Other, smaller shares would be used to support distance learning initiatives, ExCET office staffing, and enhancements to the Texas Academy for Leadership in the Humanities. The benefits of this funding would include the expansion of the educational opportunities to Lamar students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External demand for additional instructional activities and assistance to students requires Lamar to expand these services to remain competitive with other universities in the recruitment and retention of students.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	29.30	30.00	30.00	31.00	32.00
2	Space Utilization Rate of Labs	16.80	17.00	17.00	18.00	19.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$334,928	\$127,727	\$127,727	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,422,387	\$2,728,085	\$2,728,085	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$15,422	\$1,040	\$1,040	\$0	\$0
2002	FUELS AND LUBRICANTS	\$108,190	\$124,952	\$124,900	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$262,165	\$117,444	\$117,000	\$0	\$0
2004	UTILITIES	\$101,385	\$94,547	\$95,000	\$0	\$0
2005	TRAVEL	\$0	\$378,127	\$79,772	\$0	\$0
2006	RENT - BUILDING	\$0	\$924	\$924	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$86,006	\$160,213	\$160,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,909,357	\$2,300,607	\$2,600,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$782	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,239,840	\$6,034,448	\$6,034,448	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,176,529	\$4,447,128	\$4,586,180	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,176,529	\$4,447,128	\$4,586,180	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,053,271	\$849,642	\$1,180,923	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,053,271	\$849,642	\$1,180,923	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
777	Interagency Contracts	\$1,010,040	\$737,678	\$267,345	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,010,040	\$737,678	\$267,345	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,239,840	\$6,034,448	\$6,034,448	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		130.0	130.0	130.0	130.0	130.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 3 Skiles Act Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$145,860	\$105,430	\$105,430	\$145,860	\$145,860
TOTAL, OBJECT OF EXPENSE		\$145,860	\$105,430	\$105,430	\$145,860	\$145,860
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$145,860	\$105,430	\$105,430	\$145,860	\$145,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$145,860	\$105,430	\$105,430	\$145,860	\$145,860
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$145,860	\$145,860
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$145,860	\$105,430	\$105,430	\$145,860	\$145,860

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 15
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 4 Support for Damages/Disruptions Caused by Hurricanes Katrina and Rita Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,300,000	\$930,203	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$900,000	\$949,839	\$0	\$0	\$0
1005	FACULTY SALARIES	\$818,751	\$2,620,494	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,732,641	\$3,674,143	\$8,764,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,751,392	\$8,174,679	\$8,764,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,382,315	\$6,546,484	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,382,315	\$6,546,484	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
CFDA Subtotal, Fund	555	\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,751,392	\$8,174,679	\$8,764,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 15

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

Service Categories:

STRATEGY: 4 Support for Damages/Disruptions Caused by Hurricanes Katrina and Rita

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 I

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 1 Texas Academy of Leadership in the Humanities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$215,340	\$238,795	\$115,000	\$115,000	\$115,000
1002	OTHER PERSONNEL COSTS	\$85,130	\$68,455	\$39,000	\$39,000	\$39,000
1005	FACULTY SALARIES	\$0	\$3,666	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$136	\$609	\$500	\$500	\$500
2002	FUELS AND LUBRICANTS	\$0	\$546	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,519	\$3,765	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$990	\$489	\$500	\$500	\$500
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,144	\$2,120	\$600	\$600	\$600
2009	OTHER OPERATING EXPENSE	\$20,753	\$10,827	\$8,000	\$8,000	\$8,000
4000	GRANTS	\$170,939	\$186,112	\$118,584	\$118,584	\$118,584
5000	CAPITAL EXPENDITURES	\$0	\$24	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$510,951	\$515,408	\$285,184	\$285,184	\$285,184
Method of Financing:						
1	General Revenue Fund	\$393,708	\$396,864	\$285,184	\$285,184	\$285,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$393,708	\$396,864	\$285,184	\$285,184	\$285,184
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$117,243	\$118,544	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$117,243	\$118,544	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 1

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 1 Texas Academy of Leadership in the Humanities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$285,184	\$285,184
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$510,951	\$515,408	\$285,184	\$285,184	\$285,184
FULL TIME EQUIVALENT POSITIONS:		6.3	6.3	6.3	6.3	6.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 4 Center for Academic Success

Statewide Goal/Benchmark: 2 4

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 5 Center for Excellence in Deaf Studies and Deaf Education -Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Speeial Item Support
 STRATEGY: 6 Center for Distance Learning

Statewide Goal/Benchmark: 2 1

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/12/2008
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Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 7 Center for Nursing Excellence

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$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:						
I	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:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. STRATEGY REQUEST
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DATE: 8/12/2008
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Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 8 Center for Teaching Excellence and Faculty Development

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$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:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 19

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 1 Gulf Coast Hazardous Substance Research Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$122,417	\$124,759	\$124,759	\$124,759	\$124,759
1002	OTHER PERSONNEL COSTS	\$18,386	\$12,178	\$12,000	\$12,000	\$12,000
1005	FACULTY SALARIES	\$44,041	\$41,532	\$41,000	\$41,000	\$41,000
2001	PROFESSIONAL FEES AND SERVICES	\$92,532	\$620,881	\$189,148	\$189,148	\$189,148
2002	FUELS AND LUBRICANTS	\$0	\$8,093	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$1,406	\$6,824	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$11,793	\$12,071	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$484,312	\$36,294	\$27,000	\$27,000	\$27,000
5000	CAPITAL EXPENDITURES	\$8,000	\$301	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$782,887	\$862,933	\$401,907	\$401,907	\$401,907
Method of Financing:						
1	General Revenue Fund	\$603,245	\$655,829	\$401,907	\$401,907	\$401,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$603,245	\$655,829	\$401,907	\$401,907	\$401,907
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$179,642	\$207,104	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$179,642	\$207,104	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 19

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 1 Gulf Coast Hazardous Substance Research Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$401,907	\$401,907
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$401,907	\$401,907
FULL TIME EQUIVALENT POSITIONS:		4.1	4.1	4.1	4.1	4.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 19

OBJECTIVE: 2 Research Special Item Support

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$55,676	\$67,379	\$70,000	\$70,000	\$70,000
1002	OTHER PERSONNEL COSTS	\$6,963	\$2,830	\$2,800	\$2,800	\$2,800
1005	FACULTY SALARIES	\$0	\$28,765	\$30,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$295	\$699,212	\$400,000	\$400,000	\$400,000
2002	FUELS AND LUBRICANTS	\$0	\$304	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,876	\$3,196	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,615	\$2,783	\$1,500	\$1,500	\$1,500
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,332	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,388	\$6,825	\$76,575	\$76,576	\$76,576
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$72,145	\$811,294	\$581,875	\$581,876	\$581,876
Method of Financing:						
1	General Revenue Fund	\$55,552	\$616,583	\$581,875	\$581,876	\$581,876
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,552	\$616,583	\$581,875	\$581,876	\$581,876
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$16,593	\$194,711	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,593	\$194,711	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/12/2008
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Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 Spindletop Museum Educational Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$30,936	\$31,872	\$24,000	\$24,000	\$24,000
1002	OTHER PERSONNEL COSTS	\$3,119	\$2,900	\$2,900	\$2,900	\$2,900
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$421	\$421	\$421
TOTAL, OBJECT OF EXPENSE		\$34,055	\$34,772	\$27,321	\$27,321	\$27,321
Method of Financing:						
1	General Revenue Fund	\$26,242	\$26,427	\$27,321	\$27,321	\$27,321
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,242	\$26,427	\$27,321	\$27,321	\$27,321
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,813	\$8,345	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,813	\$8,345	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,321	\$27,321
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,055	\$34,772	\$27,321	\$27,321	\$27,321
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Special item funding is requested to continue the educational activities of Lamar's Spindletop - Gladys City Boomtown Museum. Such funds would allow for a wide range of academic and instructional opportunities of historical, sociological, and technical value. The Museum's established programs and exhibits illustrate the geology and history of the original Spindletop salt dome which ushered in the "Age of Oil" and modern petrochemical industries. Collections, materials, and special program presentations are available to the general public as well as to special interest groups. The Museum maintains files relating to the history of the oil industry in Southeast Texas. Lamar University classes regularly use the museum's exhibits and collections. During the 2001 calendar year, the museum curator and staff provided interpretive tours and educational programs to over 20,000 area school children, Lamar students, and other visitors. The Spindletop-Gladys City Boomtown Museum Advisory Committee assists the Museum by obtaining additional support for many of the programs and activities. Goods, services, and personal time are solicited from docents, volunteers, and benefactors so as not to cause a reduction in activities or a deterioration of the exhibits and collections. Lamar seeks continued special item funding for the Museum's activities. As the 100th anniversary of the Spindletop oil discovery was celebrated in 2001, much public focus continues to be on the Museum and many more activities and programs are being developed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 4 4
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,056	\$108,764	\$107,000	\$107,000	\$107,000
1002	OTHER PERSONNEL COSTS	\$63,904	\$3,804	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$14	\$16	\$16	\$16
TOTAL, OBJECT OF EXPENSE		\$108,960	\$112,582	\$109,016	\$109,016	\$109,016
Method of Financing:						
1	General Revenue Fund	\$83,958	\$85,562	\$109,016	\$109,016	\$109,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,958	\$85,562	\$109,016	\$109,016	\$109,016
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$25,002	\$27,020	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,002	\$27,020	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$109,016	\$109,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,960	\$112,582	\$109,016	\$109,016	\$109,016
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	2.7	2.7	2.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
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Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 4 4

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 2 Small Business Development Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State mandated pay raises granted to our employees, without commensurate funding increases has left the SBDC scrambling for funds to make up the difference. State funding is tied to a national survey and fluctuates based on a three year average of jobs created. The SBDC currently does not have necessary funding to provide services in the outlying six county service areas and has been. The Lamar SBDC request additional funding to expand it's training and outreach services to Newton, Harden, Jasper, Chambers and Orange counties and to provide expanded educational services to Jefferson counties.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 3 Public Service/Community Outreach Expansion

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$37,044	\$46,207	\$46,207	\$46,207	\$46,207
1002	OTHER PERSONNEL COSTS	\$4,402	\$1,040	\$1,040	\$1,040	\$1,040
2001	PROFESSIONAL FEES AND SERVICES	\$11,097	\$10,082	\$10,082	\$10,082	\$10,082
2003	CONSUMABLE SUPPLIES	\$6,411	\$6,525	\$6,400	\$6,400	\$6,400
2005	TRAVEL	\$1,799	\$1,934	\$1,934	\$1,934	\$1,934
2007	RENT - MACHINE AND OTHER	\$147	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,652	\$12,540	\$7,278	\$7,278	\$7,278
5000	CAPITAL EXPENDITURES	\$0	\$213	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$80,552	\$78,541	\$72,941	\$72,941	\$72,941
Method of Financing:						
1	General Revenue Fund	\$62,069	\$59,691	\$72,941	\$72,941	\$72,941
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,069	\$59,691	\$72,941	\$72,941	\$72,941
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$18,483	\$18,850	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,483	\$18,850	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,941	\$72,941
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$72,941	\$72,941
FULL TIME EQUIVALENT POSITIONS:		1.1	1.1	1.1	1.1	1.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Special Item funding is requested to allow Lamar University to continue to address the needs of economically disadvantaged individuals, families and communities in Beaumont, Texas. The program is designed to assist Lamar University in meeting its mission of public and community service by empowering individuals and families with knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside. The program has empowered individuals and families by facilitating programs in 1) Education i.e. After School enrichment, Literacy, G.E.D., Technology, Training, etc. 2) Health 3) Credit Worthiness and Family Financial Empowerment 4) Small Business Development. The Outreach program has facilitated the development of numerous organizations, faith-based organizations and neighborhood associations. The outreach program focuses on youth programs to prevent drop outs and promote the talented tenth and young professionals of Beaumont, Texas. Partnerships have been developed with Workforce Solutions Southeast Texas, I.R.S. V.I.T.A. Program, Entergy, Washington Mutual Bank, Houston Credit Coalition, and City of Beaumont, Texas. The outreach program is positioned at three sites in the community. The sites each have a technology center, meeting space and a children and family library, etc.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 4 Spindletop Center for Excellence in Teaching Technology

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$58,576	\$87,743	\$79,178	\$79,178	\$79,178
1002	OTHER PERSONNEL COSTS	\$34,614	\$178,182	\$40,000	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$6,298	\$3,738	\$400	\$400	\$400
2005	TRAVEL	\$5,411	\$1,364	\$1,200	\$1,200	\$1,200
2009	OTHER OPERATING EXPENSE	\$46,409	\$29,488	\$3,911	\$3,911	\$3,911
5000	CAPITAL EXPENDITURES	\$13,140	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$164,448	\$300,515	\$124,689	\$124,689	\$124,689
Method of Financing:						
1	General Revenue Fund	\$126,714	\$228,391	\$124,689	\$124,689	\$124,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,714	\$228,391	\$124,689	\$124,689	\$124,689
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$37,734	\$72,124	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37,734	\$72,124	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$124,689	\$124,689
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$164,448	\$300,515	\$124,689	\$124,689	\$124,689
FULL TIME EQUIVALENT POSITIONS:		2.3	2.3	2.3	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Spindletop Center for Excellence in Teaching and Technology's Educational Technology Center (ETC) benefits Lamar University and the state by providing training in educational technology; including training in distance education for pre - service teachers, administrators, and university faculty. Funding would allow for continuation of collaborative projects with school districts, the Region 5 Education Service Center, the Southeast Texas Technology Educational Network (SETTEN), and web-based course providers. The ETC would address Texas Essential Knowledge and Skills (TEKS) and ExCET competencies and provide leadership in and implementation of the recommendations for higher education in the State's Long Range Plan for Technology, 1996-2010 and provide opportunities for students that meet Closing the Gaps goals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: The effective application of technology to the teaching and learning process requires professional development opportunities and ongoing support for faculty. Lamar University's dual credit programs are dependent upon distance learning technology and staff development opportunities. State and national standards such as the Long Range Plan for Technology, ExCET, and TEKS have necessitated restructured teacher education. Current technologies provide access to high school students and adult learners who seek to complete a degree. It is imperative that faculty be competent and confident with educational technology in order to provide equal educational opportunities for all students.

Internal: Rapidly changing workplace environment and new ways of accessing information require that all teachers have numerous opportunities for quality professional development, teachers have experiences with technology integrated through educational processes, university faculty has leadership support and training in the integration of technology, and that professional development in distance learning be offered for higher education faculty and public school educators in order to equalize educational opportunities for rural students.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 2 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,000,000	\$1,847,880	\$1,000,000	\$1,000,000	\$1,000,000
1002	OTHER PERSONNEL COSTS	\$0	\$52,826	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,562,278	\$661,722	\$1,562,427	\$1,562,427	\$1,562,427
TOTAL, OBJECT OF EXPENSE		\$2,562,278	\$2,562,428	\$2,562,427	\$2,562,427	\$2,562,427
Method of Financing:						
1	General Revenue Fund	\$2,562,278	\$2,562,428	\$2,562,427	\$2,562,427	\$2,562,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,562,278	\$2,562,428	\$2,562,427	\$2,562,427	\$2,562,427
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,562,427	\$2,562,427
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$2,562,427	\$2,562,427
FULL TIME EQUIVALENT POSITIONS:		0.3	0.3	0.3	0.3	0.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

Agency code: 734 Agency name: Lamar University

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

Statewide Goal/Benchmark: 2 18

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$226,427	\$233,239	\$233,239	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$226,427	\$233,239	\$233,239	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$226,427	\$233,239	\$233,239	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$226,427	\$233,239	\$233,239	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$226,427	\$233,239	\$233,239	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:35:22AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$61,818,974	\$60,555,349	\$61,155,439	\$10,924,069	\$10,924,069
METHODS OF FINANCE (INCLUDING RIDERS):				\$10,924,069	\$10,924,069
METHODS OF FINANCE (EXCLUDING RIDERS):	\$61,818,974	\$60,555,349	\$61,155,439	\$10,924,069	\$10,924,069
FULL TIME EQUIVALENT POSITIONS:	913.4	913.4	913.4	913.4	913.4

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 8:26:53AM

Agency code: 734

Agency name:
 Lamar University

CODE	DESCRIPTION	Excp 2010		Excp 2011
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Item Name: Debt Service Tuition Revenue Bond Projects

Item Priority: 1

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

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	8,640,000		8,640,000
	TOTAL, OBJECT OF EXPENSE	8,640,000		8,640,000

METHOD OF FINANCING:

1	General Revenue Fund	8,640,000		8,640,000
	TOTAL, METHOD OF FINANCING	8,640,000		8,640,000

DESCRIPTION / JUSTIFICATION:

Funding for debt service payments on tuition revenue bonds to be used for the following:

New Science Building	2010: \$2,000,000	2011: \$2,000,000
New Facilities Management Complex	2010: \$1,200,000	2011: \$1,200,000
Renovation of Academic Buildings	2010: \$2,880,000	2011: \$2,880,000
New Administrative Services Building	2010: \$1,200,000	2011: 1,200,000
New Security and Computing Center	2010: \$400,000	2011: \$400,000
Cherry Engineering Building Addition II	2010: \$800,000	2011: \$800,000
Land Purchases	2010: \$160,000	2011: \$160,000

EXTERNAL/INTERNAL FACTORS:

Interest rates on tax-exempt bonds could change by the time the appropriation is ultimately made and thereby impact the cost of the strategy.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 8:26:57AM

Agency code: 734

Agency name:
 Lamar University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Center for Academic Success, Phase II		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-01-04 Center for Academic Success		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	417,000	417,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003	CONSUMABLE SUPPLIES	70,000	70,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	3,000	3,000
	TOTAL, OBJECT OF EXPENSE	\$550,000	\$550,000
METHOD OF FINANCING:			
1	General Revenue Fund	550,000	550,000
	TOTAL, METHOD OF FINANCING	\$550,000	\$550,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	15.00	15.00

DESCRIPTION / JUSTIFICATION:

The mission of Lamar University's newly opened Center for Academic Success is to enhance student performance, improve student retention and graduation, and boost student satisfaction and engagement. Its mission addresses the State's "Closing the Gaps" goals of participation and success. With an aggressive combination of student advisement, mentoring, tutoring, monitored probation, counseling and support, the center works closely with high risk students early in their matriculation. The center's services now extend to the entire student body, but Lamar has taken an additional step with a new Quality Enhancement Plan developed as part the Southern Association of Colleges and Schools (SACS) reaffirmation effort. This initiative addresses success in all freshman courses. The plan stresses freshman course redesign, faculty development and best practices in student retention to reduce freshman attrition and enhance graduation rates. The center is requesting \$550,000 each year of the biennium for professional staff, M&O, technical support and travel.

EXTERNAL/INTERNAL FACTORS:

Funding will assist in the implementation of programs necessary for Southern Association of Colleges and Schools reaffirmation effort.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 8:26:57AM

Agency code: 734

Agency name:
Lamar University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Center for Nursing Excellence
 Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-01-07 Center for Nursing Excellence

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	139,000	139,000
2001	PROFESSIONAL FEES AND SERVICES	30,000	30,000
2003	CONSUMABLE SUPPLIES	31,000	6,000
5000	CAPITAL EXPENDITURES	510,000	0
TOTAL, OBJECT OF EXPENSE		\$710,000	\$175,000

METHOD OF FINANCING:

1	General Revenue Fund	710,000	175,000
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TOTAL, METHOD OF FINANCING

\$710,000 \$175,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.50 2.50

DESCRIPTION / JUSTIFICATION:

Nursing is one of Lamar's strongest and most popular fields of study and the program addresses the state's nursing shortage by preparing high quality graduates. Through clinical research, students and faculty in the Center for Nursing Excellence would provide leadership in healthcare delivery by partnering with the state's healthcare industry and stakeholders. Developing models of care and creating opportunities in nursing education, along with providing simulation experiences, faculty practice, staff development and research in best practices for educating the future nursing workforce would be the primary goals of the center. The center would attract high ability students to nursing careers and aid in recruiting nursing faculty to the region and state. Start-up costs for a director, staff, clinical simulation laboratory and operating equipment are requested along with second year costs.

EXTERNAL/INTERNAL FACTORS:

The center will allow Lamar University to further address the regional and statewide shortages of nurses and nursing faculty.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 8:26:57AM

Agency code: 734

Agency name:
Lamar University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Center for Excellence in Deaf Studies & Deaf Education

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 03-01-05 Center for Excellence in Deaf Studies and Deaf Education

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	143,000	143,000
1010	PROFESSIONAL SALARIES	235,000	235,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$408,000	\$408,000

METHOD OF FINANCING:

1	General Revenue Fund	408,000	408,000
TOTAL, METHOD OF FINANCING		\$408,000	\$408,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	7.00	7.00
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DESCRIPTION / JUSTIFICATION:

The purpose of Lamar University's Center for Excellence in Deaf Studies and Deaf Education is to address the acute shortages of teachers, interpreters and doctorally-trained leaders in deaf education, as well as to contribute to the research base using a cross-disciplinary approach. The center also aims to train policy leaders and advocates working with and serving the deaf community, and seeks a national and international effect on training and research needs in deaf studies/education. The center is requesting \$408,000 per year to hire a director, faculty and support personnel as well as to provide project equipment, travel, maintenance and operations. The long range strategic plan of the center is to be self sufficient in five years, through a combination of external funding from federal and state agencies, business and industry, private foundations and fees for service.

EXTERNAL/INTERNAL FACTORS:

The center was created by HB 868 79(R), added by Acts 2005, 79th Leg., ch. 1009, §1, eff. June 18, 2005; Education code §96.708.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 8:26:57AM

Agency code: 734

Agency name:
 Lamar University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Center for Distance Learning
Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-01-06 Center for Distance Learning

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	110,000	110,000
1005	FACULTY SALARIES	140,000	140,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$260,000	\$260,000

METHOD OF FINANCING:

1	General Revenue Fund	260,000	260,000
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TOTAL, METHOD OF FINANCING	\$260,000	\$260,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):	2.50	2.50
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DESCRIPTION / JUSTIFICATION:

Funds for this request would enable Lamar University's Center for Distance Learning to increase access to higher education, directly addressing the participation and success goals of "Closing the Gaps." Funds would allow Lamar University to better serve the students in the State by providing high quality, accessible courses and degrees, and by increasing the number of citizens participating in higher education. Web-based, two-way interactive and off-campus, face-to-face-delivery of instruction would make higher education more accessible to large numbers of residents, including dual-credit high school juniors and seniors located primarily in rural areas.

These funds would provide:

- accessible university courses and degrees to areas not currently well-served, including rural areas and small towns. Communities characterized by low educational attainment and first-generation and economically disadvantaged populations would receive access.
- opportunities for all students to take higher education courses regardless of employment, family, geographic or socioeconomic limitations.
- degrees that enable students who begin their education at community colleges around the State an opportunity to complete a baccalaureate degree.

The center is requesting \$110,000 for instructional designer positions and \$150,000 for faculty release and maintenance and operational expenses each year of the biennium.

EXTERNAL/INTERNAL FACTORS:

The center assists Lamar University in addressing the participation and success goals of "Closing the Gaps."

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **8:26:57AM**

Agency code: 734

Agency name:
Lamar University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Center for Teaching Excellence and Faculty Development
 Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 03-01-08 Center for Teaching Excellence and Faculty Development

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	155,000	155,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003	CONSUMABLE SUPPLIES	60,000	60,000
2005	TRAVEL	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

An outstanding faculty, on the cutting edge of teaching and research in their fields, is fundamental to Lamar University's goal of educational excellence. The creation of a Faculty Development and Research Center would allow concentration and coordination of efforts to assist faculty in developing and maintaining competencies for success in teaching, research and service. The center would enhance faculty professional growth, expand expertise, encourage effective and innovative pedagogy and support the pursuit of funded research. Instruction in the most contemporary instructional technologies and assistance in course development and redesign would head the list of activities promoted by the center.

EXTERNAL/INTERNAL FACTORS:

Continuing changes in instructional technology and innovation illustrate the need for programs such as this.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 8:26:57AM

Agency code: 734

Agency name:
Lamar University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Texas Academy of Leadership in the Humanities Program Enhancement		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Texas Academy of Leadership in the Humanities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	50,000	50,000
4000	GRANTS	125,000	125,000
	TOTAL, OBJECT OF EXPENSE	\$175,000	\$175,000
METHOD OF FINANCING:			
1	General Revenue Fund	175,000	175,000
	TOTAL, METHOD OF FINANCING	\$175,000	\$175,000

DESCRIPTION / JUSTIFICATION:

Exceptional funding for TALH is requested to provide scholarships to defray the costs of textbooks, supplies and instructional materials. The only other legislative school, Texas Academy of Mathematics and Sciences (TAMS), already receives legislative funding for such scholarships. This funding would allow the TALH students to receive support comparable to TAMS. An additional bonus of this funding would be the assistance it would provide to lower income families and students considering the TALH.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:27:18AM

Agency code: 734 Agency name: Lamar University

Code Description	Excp 2010	Excp 2011
Item Name: Debt Service Tuition Revenue Bond Projects		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	8,640,000	8,640,000
TOTAL, OBJECT OF EXPENSE	\$8,640,000	\$8,640,000
METHOD OF FINANCING:		
1 General Revenue Fund	8,640,000	8,640,000
TOTAL, METHOD OF FINANCING	\$8,640,000	\$8,640,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/12/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:27:22AM

Agency code: 734

Agency name: Lamar University

Code	Description	Excp 2010	Excp 2011
Item Name: Center for Academic Success, Phase II			
Allocation to Strategy: 3-1-4 Center for Academic Success			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	417,000	417,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003	CONSUMABLE SUPPLIES	70,000	70,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	3,000	3,000
TOTAL, OBJECT OF EXPENSE		\$550,000	\$550,000
METHOD OF FINANCING:			
	1 General Revenue Fund	550,000	550,000
TOTAL, METHOD OF FINANCING		\$550,000	\$550,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/12/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **8:27:22AM**

Agency code: 734

Agency name: Lamar University

Code Description	Excp 2010	Excp 2011
Item Name: Center for Nursing Excellence		
Allocation to Strategy: 3-1-7 Center for Nursing Excellence		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	139,000	139,000
2001 PROFESSIONAL FEES AND SERVICES	30,000	30,000
2003 CONSUMABLE SUPPLIES	31,000	6,000
5000 CAPITAL EXPENDITURES	510,000	0
TOTAL, OBJECT OF EXPENSE	\$710,000	\$175,000
METHOD OF FINANCING:		
1 General Revenue Fund	710,000	175,000
TOTAL, METHOD OF FINANCING	\$710,000	\$175,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.5	2.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/12/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:27:22AM

Agency code: 734 Agency name: Lamar University

Code Description	Exep 2010	Excp 2011
Item Name: Center for Excellence in Deaf Studies & Deaf Education		
Allocation to Strategy: 3-1-5 Center for Excellence in Deaf Studies and Deaf Education		
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	143,000	143,000
1010 PROFESSIONAL SALARIES	235,000	235,000
2003 CONSUMABLE SUPPLIES	10,000	10,000
2005 TRAVEL	15,000	15,000
2009 OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE	\$408,000	\$408,000
METHOD OF FINANCING:		
1 General Revenue Fund	408,000	408,000
TOTAL, METHOD OF FINANCING	\$408,000	\$408,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:27:22AM

Agency code: 734 Agency name: Lamar University

Code	Description	Excp 2010	Exep 2011
Item Name: Center for Distance Learning			
Allocation to Strategy: 3-1-6 Center for Distance Learning			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	110,000	110,000
1005	FACULTY SALARIES	140,000	140,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$260,000	\$260,000
METHOD OF FINANCING:			
1 General Revenue Fund		260,000	260,000
TOTAL, METHOD OF FINANCING		\$260,000	\$260,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/12/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:27:22AM

Agency code: 734 Agency name: Lamar University

Code Description	Excp 2010	Excp 2011
Item Name:	Center for Teaching Excellence and Faculty Development	
Allocation to Strategy:	3-1-8 Center for Teaching Excellence and Faculty Development	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	155,000	155,000
2001 PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003 CONSUMABLE SUPPLIES	60,000	60,000
2005 TRAVEL	25,000	25,000
TOTAL, OBJECT OF EXPENSE	\$250,000	\$250,000
METHOD OF FINANCING:		
1 General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING	\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:27:22AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Texas Academy of Leadership in the Humanities Program Enhancement			
Allocation to Strategy: 3-1-1 Texas Academy of Leadership in the Humanities			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	50,000	50,000
4000	GRANTS	125,000	125,000
TOTAL, OBJECT OF EXPENSE		\$175,000	\$175,000
METHOD OF FINANCING:			
1	General Revenue Fund	175,000	175,000
TOTAL, METHOD OF FINANCING		\$175,000	\$175,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:27:28AM

Agency Code: 734 Agency name: Lamar University

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

CODE DESCRIPTION	Exep 2010	Exep 2011
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	8,640,000	8,640,000
Total, Objects of Expense	\$8,640,000	\$8,640,000
METHOD OF FINANCING:		
1 General Revenue Fund	8,640,000	8,640,000
Total, Method of Finance	\$8,640,000	\$8,640,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service Tuition Revenue Bond Projects

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1.
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:27:31AM

Agency Code: 734 Agency name: Lamar University

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

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	50,000	50,000
4000 GRANTS	125,000	125,000
Total, Objects of Expense	\$175,000	\$175,000
METHOD OF FINANCING:		
1 General Revenue Fund	175,000	175,000
Total, Method of Finance	\$175,000	\$175,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Academy of Leadership in the Humanities Program Enhancement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:27:31AM

Agency Code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 4
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 4 Center for Academic Success Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	417,000	417,000
2001 PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003 CONSUMABLE SUPPLIES	70,000	70,000
2005 TRAVEL	50,000	50,000
2009 OTHER OPERATING EXPENSE	3,000	3,000
Total, Objects of Expense	\$550,000	\$550,000

METHOD OF FINANCING:

1 General Revenue Fund	550,000	550,000
Total, Method of Finance	\$550,000	\$550,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

15.0	15.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Academic Success, Phase II

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:27:31AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 5 Center for Excellence in Deaf Studies and Deaf Education Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	143,000	143,000
1010 PROFESSIONAL SALARIES	235,000	235,000
2003 CONSUMABLE SUPPLIES	10,000	10,000
2005 TRAVEL	15,000	15,000
2009 OTHER OPERATING EXPENSE	5,000	5,000
Total, Objects of Expense	\$408,000	\$408,000

METHOD OF FINANCING:

1 General Revenue Fund	408,000	408,000
Total, Method of Finance	\$408,000	\$408,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Excellence in Deaf Studies & Deaf Education

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:27:31AM

Agency Code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 1
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 6 Center for Distance Learning Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	110,000	110,000
1005 FACULTY SALARIES	140,000	140,000
2003 CONSUMABLE SUPPLIES	10,000	10,000
Total, Objects of Expense	\$260,000	\$260,000
METHOD OF FINANCING:		
1 General Revenue Fund	260,000	260,000
Total, Method of Finance	\$260,000	\$260,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.5	2.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Distance Learning

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:27:31AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 4
 OBJECTIVE: I Instructional Support Special Item Support Service Categories:
 STRATEGY: 7 Center for Nursing Excellence Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	139,000	139,000
2001 PROFESSIONAL FEES AND SERVICES	30,000	30,000
2003 CONSUMABLE SUPPLIES	31,000	6,000
5000 CAPITAL EXPENDITURES	510,000	0
Total, Objects of Expense	\$710,000	\$175,000

METHOD OF FINANCING:		
1 General Revenue Fund	710,000	175,000
Total, Method of Finanee	\$710,000	\$175,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.5 2.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Nursing Excellence

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:27:31AM

Agency Code: 734 Agency name: Lamar University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 4
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 8 Center for Teaching Excellence and Faculty Development Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	155,000	155,000
2001 PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003 CONSUMABLE SUPPLIES	60,000	60,000
2005 TRAVEL	25,000	25,000
Total, Objects of Expense	\$250,000	\$250,000

METHOD OF FINANCING:

1 General Revenue Fund	250,000	250,000
Total, Method of Finance	\$250,000	\$250,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Teaching Excellence and Faculty Development

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
 Time: 8:27:48AM

Agency Code: 734 Agency: Lamar University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	\$0	\$74,663	5.7 %	5.7%	\$666,880	\$11,773,335
57.2%	Special Trade Construction	22.6 %	22.6%	\$4,367,931	\$19,286,662	16.7 %	16.7%	\$4,581,046	\$27,422,127
20.0%	Professional Services	4.8 %	4.8%	\$11,866	\$248,039	0.8 %	0.8%	\$3,042	\$388,923
33.0%	Other Services	22.3 %	22.4%	\$5,651,995	\$25,287,009	7.8 %	7.8%	\$514,178	\$6,562,335
12.6%	Commodities	8.3 %	8.3%	\$683,650	\$8,224,359	7.4 %	7.4%	\$906,942	\$12,176,380
	Total Expenditures		20.2%	\$10,715,442	\$53,120,732		11.4%	\$6,672,088	\$58,323,100

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The Agency did not attain or exceed any of the four applicable state wide HUB goals for FY2006.

The agency did not attain or exceed any of the four applicable state wide wide HUB goals for FY2007.

Applicability:

The "Heavy Construction," categories is not applicable to this agency's operation in either FY2006 or FY2007.

Factors Affecting Attainment:

The agency did not attain or exceed "Other Services" both fiscal years 2006 and 2007 due to employees performing services.

"Good-Faith" Efforts:

The agency made the following efforts to comply with the HUB procurement goals per TAC Section 111.13(c):

- Ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- Prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.
- Participated in HUB forums in Austin and Houston.
- Encouraged Mentoring/Protege program via phone and meetings.

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

DATE: 8/12/2008
 TIME: 9:37:40AM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 734 Agency name: LAMAR UNIVERSITY

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
TOTAL, METHOD OF FINANCE		\$5,369,077	\$1,628,195	\$8,764,000	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within strategies 02-01-04. In 2006 and 2007 the agency responded to two disaster events. Federal funds granted by FEMA were used to alleviate suffering and hardship in 10 counties designated as federal disaster areas due to flooding. Funds were primarily used for the removal of wreckage and debris from private and public lands, performance of emergency protective measures, emergency transportation assistance, and emergency communications.

LAMAR UNIVERSITY (734)
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2007 Revenue	FY 2008 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 42,427,521	\$ 42,852,251	\$ 85,279,772		\$ 33,702,149	\$ 33,702,149	\$ 67,404,298	
State Grants and Contracts	2,442,729	2,440,000	4,882,729		2,440,000	2,440,000	8,306,276	
Research Excellence Funds (URF/TEF)	226,427	233,239	459,666		233,239	233,239	466,478	
Higher Education Assistance Funds	7,473,672	8,710,565	16,184,237		8,710,565	8,710,585	17,421,130	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	13,491,370	13,575,063	27,066,433		12,489,058	11,569,058	24,058,116	
Federal Grants and Contracts	336,364	182,000	518,364		182,000	182,000	669,352	
Endowment and Interest Income	234,127	156,040	392,167		158,000	158,000	392,725	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,395	406	1,801		1,000	1,000	16,342	
Sales and Services of Educational Activities (not)	-	-	-		-	-	-	
Sales and Services of Hospitals (not)	-	-	-		-	-	-	
Other Income	170,916	165,311	336,229		150,000	150,000	300,000	
Total	68,604,523	88,316,875	135,121,398	48.8%	58,066,011	57,146,011	119,034,717	43.0%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	640,787	1,020,306	1,861,093		330,000	450,000	780,000	
Tuition and Fees (net of Discounts and Allowances)	17,294,858	21,293,545	38,588,401		19,590,081	19,590,081	39,180,123	
Federal Grants and Contracts	18,997,350	12,887,081	31,864,431		11,600,000	11,800,000	23,200,000	
Endowment and Interest Income	621,567	905,088	1,526,675		700,000	700,000	1,400,000	
Local Government Grants and Contracts	3,674,241	124,263	3,798,524		2,300,000	2,300,000	4,600,000	
Private Gifts and Grants	1,023,412	1,041,216	2,064,630		550,000	550,000	1,100,000	
Sales and Services of Educational Activities (not)	537,408	737,734	1,275,142		520,000	520,000	1,040,000	
Sales and Services of Hospitals (not)	-	-	-		-	-	-	
Professional Fees (not)	-	-	-		-	-	-	
Auxiliary Enterprises (not)	4,704,258	3,262,080	7,966,316		4,000,000	4,000,000	8,000,000	
Other Income	28,055,326	25,000,000	53,055,326		9,500,000	9,500,000	19,000,000	
Total	75,749,223	66,051,315	141,800,538	51.2%	49,090,061	49,210,061	98,300,123	35.5%
TOTAL SOURCES	\$ 142,553,746	\$ 134,368,190	\$ 276,921,936	100.0%	\$ 107,156,072	\$ 106,356,072	\$ 217,334,840	78.5%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$922,371

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code:		Agency Name:									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	C.3.1	Spindletop Museum Education Activities	5,464				\$ 5,464				0.1%
2	C.3.3	Community Outreach Expansion	14,588				\$ 14,588				0.2%
3	C.1.1	Academy of Leadership in the Humanities	57,037				\$ 57,037				0.8%
4	C.3.4	Spindletop Teaching Center	24,938				\$ 24,938				1.1%
5	C.2.1	Hazardous Substance Research Center	80,381				\$ 80,381				2.0%
6	C.2.2	Air Quality Initiative	116,375				\$ 116,375				3.2%
7	A.1.6	Excellence Funding	44,084				\$ 44,084				3.7%
8	A.1.4	Workers' Compensation Insurance	67,018				\$ 67,018				4.4%
9	C.4.2	Institutional Enhancement	512,486				\$ 512,486				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 922,371	\$ -	\$ -	\$ -	\$ 922,371	0.0	0.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 922,371							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Spindletop Museum Education Activities

Funding for Lamar's Spindletop - Gladys City Boomtown Museum allow for a wide range of academic and instructional opportunities of historical, sociological, and technical value. The Museum's established programs and exhibits illustrate the geology and history of the original Spindletop salt dome which ushered in the "Age of Oil" and modern petrochemical industries. Collections, materials, and special program presentations are available to the general public as well as to special interest groups. The Museum maintains files relating to the history of the oil industry in Southeast Texas. Lamar University classes regularly use the museum's exhibits and collections. A 10% decrease in funding will damage the museum's ability to provide the academic and instructional opportunities to which the general public and local schools have become accustomed.

2 Community Outreach Expansion

Lamar University, through the Community Outreach Program addresses the needs of economically disadvantaged individuals in the underserved West Oakland / Pear Orchard Community in Beaumont, TX. The program is designed to assist Lamar University in meeting its mission of public and community service by empowering individuals and families with knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self - sufficiency and to enhance the neighborhoods and communities in which they reside. The expected outcome of the program is reflected in benefits to: 1) low-income multi-family apartment communities and 2) residents of the West Oakland / Pear Orchard Community which has a population of approximately 7,000. The program has empowered individuals and families by facilitating summer and after school enrichment programs that have served over 100 children. The Outreach Program this past year has facilitated the training of the StarCrest Residents Association Board of Directors in non-profit management. Children and Youth programs such as "Art-to-Go" and "Power Castle" have served an additional 80 + children. A partnership was developed with the Texas Workforce Commission to bring their Mobile Workforce Lab

Rank / Name

3 Academy of Leadership in the Humanities

Special item funding is requested to continue support for staff salaries and operating expenses for the Texas Academy for Leadership in the Humanities (TALH). TALH is a two-year legislative residential program for gifted and talented high school juniors and seniors, permitting these students the opportunity to complete the last two years of high school and the first two years of college concurrently. In the most recent biennium, state support permitted the employment of a full time professional staff, an administrative staff, scholarship dollars, and a professional counselor which was needed to support the needs of the students. A decrease in funding would, in the short term, detrimentally impact scholarship dollars as well as textbook purchases, which is funding that the parallel legislative school (TAMS) is already receiving.

4 Spindletop Teaching Center

The Spindletop Center for Excellence in Teaching and Technology's Educational Technology Center (ETC) benefits Lamar University and the state by providing training in educational technology; including training in distance education for pre - service teachers, administrators, and university faculty. Funding would allow for continuation of collaborative projects with school districts, Texas State School for the Deaf, the Region 5 Education Service Center, the Southeast Texas Technology Educational Network (SETTEN), and web-based course providers. The ETC would address Texas Essential Knowledge and Skills (TEKS) and ExCET competencies and provide leadership in and implementation of the recommendations for higher education in the State's Long Range Plan for Technology, 1996-2010. Funding decreases may have an impact on the ability of the center to provide technology training to teachers and faculty, potentially impacting students around this region of Texas.

5 Hazardous Substance Research Center

Continued special item funding for the Texas Hazardous Waste Research Center (THWRC) – the Texas consortium which operated within the previously federally supported Gulf Coast Hazardous Substance Research Center (GCHSRC) – is requested to provide Texas with a major research and development facility in the area of hazardous waste management. The Center, which targets the Texas Gulf Coast and its unique problems, is a consortium which includes Texas A&M University, The University of Houston, The University of Texas, and Lamar University. The THWRC provides an ever- increasing population of people trained to efficiently and effectively solve hazardous waste problems for the regulatory agencies and the State. In addition, the Center provides a cadre of experts to assist industry and the State in finding and applying solutions to hazardous waste problems, and its environmental library offers industry, businesses, and communities access to the most recent technical information. Between its inception in 1989 and 2004, the Center received over \$30 million dollars of federal funding. Continued special item support is critical to the Center.

6 Air Quality Initiative

Funding allows the Texas Hazardous Waste Research Center to continue and expand research and technologies which the State can use to make decisions concerning air quality standards and regulations. These funds enhance the Center's national reputation as a major environmental research center, specifically in the area of air quality and environment. Research, technologies, and related activities developed by the THWRC have the potential for creating a major economic impact on Texas industries, communities, and cities. Any decrease in state funding for this nationally recognized center will have an environmental and economic impact on both southeast Texas the state as a whole.

7 Excellence Funding

Capital Equity and Excellence funding is requested to support a variety of academic needs that would contribute to the continued growth of enrollment on the Lamar campus. The largest portion of the funding would go to graduate student scholarships and assistantships and matching funds for research grants. Other shares would be used to support distance learning initiatives, TEXES/ExCET office staffing, and enhancements to the Texas Academy for Leadership in the Humanities. The benefits of this funding would include the expansion of the educational opportunities to Lamar students. Without these funds, it would be difficult for Lamar to provide the services that would allow us to remain competitive with other universities in the recruitment and retention of students.

8 Workers' Compensation Insurance

This strategy represents the continued need for the State's contribution to the health and well - being of its employees by contributing to the cost of health related insurance coverage. Without this generous assistance, employees would be unable to afford the basic minimum coverage, even in a group environment. Even a 10% reduction will strain our ability to maintain comprehensive health insurance coverage.

9 Institutional Enhancement

Institutional enhancement funding is requested to provide faculty salary increases and additional funding for maintenance and operational expenses incurred by academic departments. To attract and retain quality faculty, Lamar needs to increase salaries and departmental resources. Enhanced funding would allow Lamar to address faculty salary inequities, compression, and inversion as well as merit - based salary increases. By decreasing institutional enhancement funding, Lamar University's ability to compete with other colleges and universities across the state and nation for quality faculty will be damaged. The loss of funding may also detrimentally impact the University's faculty salary equity plan, which is aimed at retaining current faculty.

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 734

Agency Name: Lamar University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	12,342,489	14,881,135	12,502,300	12,502,300	12,502,300
Gross Non-Resident Tuition	5,356,687	6,018,603	6,111,584	6,111,584	6,111,584
Gross Tuition	17,699,176	20,899,738	18,613,884	18,613,884	18,613,884
Less: Remissions and Exemptions	(4,119,237)	(5,516,674)	(4,300,000)	(4,300,000)	(4,300,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(19,000)	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	13,560,939	15,383,064	14,313,884	14,313,884	14,313,884
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(145,860)	(105,430)	(105,430)	(145,860)	(145,860)
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,012,807)	(2,011,940)	(2,021,289)	(2,021,000)	(2,021,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	(3,772)	(3,772)	(3,772)	(3,772)
Less: Other Authorized Deduction					

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

Agency Name: Lamar University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	11,402,272	13,261,922	12,183,393	12,143,252	12,143,252
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	30,743	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	11,433,015	13,261,922	12,183,393	12,143,252	12,143,252
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	234,127	158,040	70,000	70,000	70,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sales of Equipment	19,305	10,711	0	0	0
Miscellaneous Income	151,613	90,000	90,000	90,000	90,000
Subtotal, Other Income	405,045	258,751	160,000	160,000	160,000
Subtotal, Other Educational and General Income	11,838,060	13,520,673	12,343,393	12,303,252	12,303,252
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(793,765)	(864,277)	(864,277)	(864,277)	(864,277)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(613,874)	(716,669)	(753,673)	(753,673)	(753,673)
Less: Staff Group Insurance Premiums	(1,461,842)	(1,428,593)	(1,442,879)	0	0
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,968,579	10,511,134	9,282,564	10,685,302	10,685,302
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	145,860	105,430	105,430	145,860	145,860
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,012,807	2,011,940	2,021,289	2,021,000	2,021,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,461,842	1,428,593	1,442,879	0	0
Plus: Board-authorized Tuition Income	971,854	1,175,969	1,124,250	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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

Agency Name: Lamar University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	19,000	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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	13,579,942	15,233,066	13,976,412	12,852,162	12,852,162

Schedule 2: Grand Total Educational, General and Other Funds

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 734 Agency Name: Lamar University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	33,265,345	33,752,251	33,702,149	8,756,920	8,756,920
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(1,112)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
79 (3) HB63 From TSUS	8,382,315	6,546,484	0	0	0
Subtotal, General Revenue Appropriations	41,646,548	40,298,735	33,702,149	8,756,920	8,756,920
Other Educational and General Ineome	13,573,858	14,253,013	14,313,884	2,167,149	2,167,149
Other Appropriated Funds Income					
Health-related Institutions Patient Ineome (medical, dental, other)	0	0	0	0	0
Interagency contracts	1,229,490	1,737,882	1,737,882	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
Revised Receipts	0	2,637,524	2,637,524	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	56,449,896	58,927,154	52,391,439	10,924,069	10,924,069
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	55,919	63,401	60,000	60,000	60,000
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/13/2008

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 734 Agency Name: Lamar University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	2,222,995	2,727,175	2,700,000	2,700,000	2,700,000
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	234,549	405,441	0	0	0
Subtotal, General Revenue Transfers	2,513,463	3,196,017	2,760,000	2,760,000	2,760,000
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	11,870,776	16,745,239	17,289,508	0	0
Other (Itemize)					
Local Funds in State Treasury	234,127	158,040	70,000	70,000	70,000
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	71,068,262	79,026,450	72,510,947	13,754,069	13,754,069
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	71,068,262	79,026,450	72,510,947	13,754,069	13,754,069
Designated Tuition (Sec. 54.0513)	17,247,598	23,264,757	23,372,375	23,372,375	23,372,375
Indirect Cost Recovery (Sec. 145.001(d))	375,235	182,721	185,000	185,000	185,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 734 Agency Code: Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	77.00%				
GR-D %	23.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	482	371	111	482	120
2a Employee and Children	143	110	33	143	35
3a Employee and Spouse	112	86	26	112	28
4a Employee and Family	107	82	25	107	26
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	36	28	8	36	0
Total for This Section	881	678	203	881	209
PART TIME ACTIVES					
1b Employee Only	7	5	2	7	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	10	8	2	10	0
Total Active Enrollment	891	686	205	891	209

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 734 Agency Code: Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	482	371	111	482	120
2e Employee and Children	143	110	33	143	35
3e Employee and Spouse	112	86	26	112	28
4e Employee and Family	107	82	25	107	26
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	36	28	8	36	0
Total for This Section	881	678	203	881	209

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
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Agency Code: 734 Agency Code: Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	489	376	113	489	120
2f Employee and Children	143	110	33	143	35
3f Employee and Spouse	113	87	26	113	28
4f Employee and Family	108	83	25	108	26
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	36	28	8	36	0
Total for This Section	891	686	205	891	209

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
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Agency Code: 734 Agency: Lamar University

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$45,138,400	\$49,124,500	\$49,124,500	\$49,124,500	\$49,124,500
FTE Employees - Subject to OASI	913.4	913.4	913.4	913.4	913.4
Average Salary (Gross Payroll / FTE Employees)	\$49,418	\$53,782	\$53,782	\$53,782	\$53,782
Employer OASI Rate 7.65% x Average Salary	\$3,780	\$4,114	\$4,114	\$4,114	\$4,114
x FTE Employees	913.4	913.4	913.4	913.4	913.4
Grand Total, OASI	\$3,452,652	\$3,757,728	\$3,757,728	\$3,757,728	\$3,757,728

	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7701	\$2,658,887	0.7700	\$2,893,451	0.7700	\$2,893,451	0.7700	\$2,893,451	0.7700	\$2,893,451
Other Educational and General Funds (% to Total)	0.2299	793,765	0.2300	864,277	0.2300	864,277	0.2300	864,277	0.2300	864,277
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$3,452,652	1.0000	\$3,757,728	1.0000	\$3,757,728	1.0000	\$3,757,728	1.0000	\$3,757,728

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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DATE: **8/12/2008**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	44,483,640	47,354,880	49,800,000	49,800,000	49,800,000
Employer Contribution to Retirement Programs	2,669,018	3,115,951	3,276,840	3,276,840	3,276,840
Proportionality Percentage					
General Revenue	77.00 %	77.00 %	77.00%	77.00 %	77.00 %
Other Educational and General Income	23.00 %	23.01 %	23.00%	23.00 %	23.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00%	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	613,874	716,980	753,673	753,673	753,673
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	12,932,000	10,998,910	11,550,000	11,550,000	11,550,000
Total Differential	169,409	80,292	84,315	84,315	84,315

Schedule 6: Capital Funding
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Agency Code: 734	Agency Name: Lamar University				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	6,426,949	4,153,866	6,019,431	0	4,013,765
D. TR Bond Proceeds	8,232,175	2,048,691	0	0	102,486,487
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	5,807,057	8,710,565	8,710,565	8,710,565	8,710,565
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	4,500,000	106,000,000	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	137,675	72,000	72,000	72,000
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$20,466,181	\$15,050,797	\$19,301,996	\$114,782,565	\$115,282,817
IV. Less: Deductions					
A. Expenditures (Itemize)					
Exp-HEAF	8,080,140	6,845,000	9,526,300	4,696,800	8,000,000
Exp-TRB	4,153,866	156,287	2,986,343	2,000,000	40,000,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	2,029,618	2,030,079	1,585,657	1,585,513	1,585,513
E. Other (Itemize)					
Total, Deductions	\$14,263,624	\$9,031,366	\$14,098,300	\$8,282,313	\$49,585,513
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	4,153,866	6,019,431	5,203,696	4,013,765	4,724,330
D.TR Bond Proceeds	2,048,691	0	0	102,486,487	60,972,974
	\$6,202,557	\$6,019,431	\$5,203,696	\$106,500,252	\$65,697,304

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **734**

Agency name: **LAMAR UNIVERSITY**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$4,214,872	\$1,000,000	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$234,127	\$158,040	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$201,203	\$200,000	\$200,000	\$200,000	\$200,000
5. Unobligated Balance in Local Depositories	\$201,203	\$200,000	\$200,000	\$200,000	\$200,000

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
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Agency code: 734 Agency name: LAMAR UNIVERSITY

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	379.0	379.0	379.0	379.0	379.0
E & G Non-Faculty Employees	534.4	534.4	534.4	534.4	534.4
SUBTOTAL, E&G	913.4	913.4	913.4	913.4	913.4
Other Funds Employees	338.0	338.0	338.0	338.0	338.0
SUBTOTAL, NON-APPROPRIATED	338.0	338.0	338.0	338.0	338.0
GRAND TOTAL	1,251.4	1,251.4	1,251.4	1,251.4	1,251.4
Part B.					
Personnel Headcount					
E & G Faculty Employees	568	568	568	568	568
E & G Non-Faculty Employees	685	685	685	685	685
SUBTOTAL, E&G	1,253	1,253	1,253	1,253	1,253
Other Funds Employees	539	539	539	539	539
SUBTOTAL, NON-APPROPRIATED	539	539	539	539	539
GRAND TOTAL	1,792	1,792	1,792	1,792	1,792

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 734 Agency name: LAMAR UNIVERSITY

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$25,510,000	\$28,126,030	\$29,533,000	\$29,533,000	\$29,533,000
E & G Non-Faculty Employees	\$22,958,000	\$24,406,000	\$25,630,000	\$25,630,000	\$25,630,000
SUBTOTAL, E&G	\$48,468,000	\$52,532,030	\$55,163,000	\$55,163,000	\$55,163,000
Other Funds Employees	\$11,452,947	\$11,796,535	\$12,386,362	\$12,386,362	\$12,386,362
SUBTOTAL, NON-APPROPRIATED	\$11,452,947	\$11,796,535	\$12,386,362	\$12,386,362	\$12,386,362
GRAND TOTAL	\$59,920,947	\$64,328,565	\$67,549,362	\$67,549,362	\$67,549,362

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: **734**

Agency name: **Lamar University**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	27,168,622	\$2,199,843
(2) Purchased Natural Gas (MCF)	49,845	\$424,309
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	252,270	\$74,957
(5) Waste Water (1,000 gal.)	25,227	\$62,362
UTILITIES OPERATING COSTS		
(6) Personnel		\$380,884
(7) Maintenance and Operations		\$160,000
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$1,034,384
(12) TOTAL		\$4,336,739

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

Agency Name: Lamar University

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 25,000,000	Total Project Cost \$ 25,000,000	Cost Per Total Gross Square Feet \$ 388
Name of Proposed Facility: New Science Building	Project Type: New Construction			
Location of Facility: Beaumont	Type of Facility: Laboratory /Offices			
Project Start Date: 09/01/2010	Project Completion Date: 05/31/2012			
Gross Square Feet: 64,500	Net Assignable Square Feet in Project 40,000			

Project Description

The Biology Building was built in 1968 and has not been renovated. The building's laboratory and teaching facilities are out-of-date and insufficient for current demands. The proposed science building will provide adequate facilities for biological sciences and Forensic Chemistry. Lamar faculty are actively pursuing research grants that generally require some dedicated laboratory space that is not available now, but would be provided in the new science building.

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

Agency Name: Lamar University

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 15,000,000	Total Project Cost \$ 15,000,000	Cost Per Total Gross Square Feet \$ 750
Name of Proposed Facility: Facilities Management Complex	Project Type: New Construction and Demo			
Location of Facility: Beaumont	Type of Facility: Offices			
Project Start Date: 01/01/2010	Project Completion Date: 08/31/2011			
Gross Square Feet: 20,000	Net Assignable Square Feet in Project 14,000			

Project Description

The current Facilities Management Complex is a collection of metal and wood buildings that have various dates of acquisition dating back to the 1960's and 1970's. They all have various structural deficiencies from leaking roofs and walls, poor heating, ventilation and air conditioning. Space insufficient, and they are aesthetically an eyesore to the campus due to age and deterioration. The new complex will be relocated on property that will have to be acquired. The existing facilities will be demolished to increase student and event parking. The complex will consist of several buildings housing the Facilities Management Administration, the Facilities Planning division, University Risk Management offices, Custodial Services, University Shipping and Receiving, a Welding Shop, an HVAC Utility Shop, Plumbing Shop, Pest Control Shop, Grounds Maintenance Shop, Carpenter Shop, Fleet Maintenance Shop, Warehouse for Facility Maintenance supplies and Equipment Storage.

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Agency code: 734

Agency Name: Lamar University

Priority Number: 4	Project Number: 3	Tuition Revenue Bond Request \$ 15,000,000	Total Project Cost \$ 15,000,000	Cost Per Total Gross Square Feet \$ 300
Name of Proposed Facility: New Administrative Svcs Building	Project Type: New Construction			
Location of Facility: Beaumont	Type of Facility: Offices			
Project Start Date: 01/01/2011	Project Completion Date: 08/31/2012			
Gross Square Feet: 50,000	Net Assignable Square Feet in Project 35,000			

Project Description

The administrative services for the university currently operate out of different facilities scattered throughout the campus. Many of the services are operating in cramped conditions mixed in with academic program areas. Administrative operations have constant interactions with each other but are geographically distant, which leads to inefficiencies for all divisions. This project gives Lamar University a facility that houses most of the administrative departments under one roof. The project will provide ease of access to administrative services for the campus community. The plan for this new building provides offices for the finance division to include accounts payable, accounting, purchasing, budget, cash management, payroll, and grants and contracts. It also houses Human Resources, Institutional Research, Internal Audit, the Print Shop, Supply Center, and Post Office.

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Agency code: 734

Agency Name: Lamar University

Priority Number: 5	Project Number: 4	Tuition Revenue Bond Request \$ 5,000,000	Total Project Cost \$ 5,000,000	Cost Per Total Gross Square Feet \$ 250
Name of Proposed Facility: New Security and Computing Center	Project Type: New Construction			
Location of Facility: Beaumont	Type of Facility: Offices			
Project Start Date: 01/01/2011	Project Completion Date: 08/31/2012			
Gross Square Feet: 20,000	Net Assignable Squarc Feet in Project 14,000			

Projct Description

The current Lamar University computer center is located on the ground floor of the Cherry Engineering Building which is valuable academic teaching and research space. This location is vulnerable to flooding and lacks space. The current location is nearing its capacity for power and backup systems. The university is in line to be a Hub network site for the TSUS computing system and needs to have a better facility to safeguard information system.s The proposed facility will allow space for adequate back-up systems and house data on a second floor. The building will have few, if any, windows and be built to hurrican construction standards. the building will also provide secure shelter and operational space for university security staff during storms and campus closures.

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Agency code: 734

Agency Name: Lamar University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
6	5	\$ 10,000,000	\$ 10,000,000	\$ 400
Name of Proposed Facility:	Project Type:			
Cherry Engineering Building Addition II	New Construction			
Location of Facility:	Type of Facility:			
Beaumont	Research Laboratories			
Project Start Date:	Project Completion Date:			
05/01/2012	05/31/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
25,000	16,250			

Project Description

The university is currently constructing a laboratory addition to the Cherry Engineering Building. This project is designed to allow for a second expansion to house needed research labs. The proposed project for this further addition will provide research labs for Engineering faculty and doctoral students to pursue their work.

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Agency code: 734

Agency Name: Lamar University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	6	\$ 36,000,000	\$ 36,000,000	\$ 157
Name of Proposed Facility:	Project Type:			
Renovation of Academic Buildings	Renovations			
Location of Facility:	Type of Facility:			
Beaumont	Buildings			
Project Start Date:	Project Completion Date:			
09/01/2011	09/30/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
230,000	0			

Project Description

Lamar University has several academic facilities that have not had any significant renovations since they were constructed in the 1950's and 1960's. The facilities include the Hayes Biology, Thomas Maes Building, Health and Human Performance Complex "A" (Women's Gymnasium), Art Building, Speech & Hearing Building, and the University Theatre Building. Each of the facilities has deficiencies unique to the needs of their academic programs. These buildings now fall below the quality that is needed for our students, faculty, and staff. The total gross square feet of these buildings is approximately 230,000 square feet. Planning and design of these renovations will begin as soon as the funds become available.

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Agency code: 734

Agency Name: Lamar University

Priority Number: 7	Project Number: 7	Tuition Revenue Bond Request \$ 2,000,000	Total Project Cost \$ 2,000,000	Cost Per Total Gross Square Feet \$ 0
Name of Proposed Facility: Purchase Land	Project Type: Land Purchase			
Location of Facility: Beaumont	Type of Facility: Land			
Project Start Date: 09/01/2010	Project Completion Date: 09/30/2012			
Gross Square Feet: 0	Net Assignable Square Feet in Project 0			

Project Description

The Lamar University Campus is located in a former residential area of the City of Beaumont. Most of the structures on the surrounding property are old and deteriorating. These properties have a negative impact on the appearance of the campus and on recruiting efforts. The university has been acquiring selected properties as they come available with our limited resources. The new master plan includes future expansion of our campus to the east. That expansion will require the acquisition of many single-family residences and some aging commercial apartment complexes in the targeted area. The proposed new facilities maintenance complex will be located in this zone and property will need to be acquired to accommodate this project.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 734		Agency name: Lamar University				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$8,000,000	Sep 16 1998	\$8,000,000			
		<i>Subtotal</i>	\$8,000,000	\$0		
2001	\$21,792,096	Oct 17 2002	\$21,792,096			
		<i>Subtotal</i>	\$21,792,096	\$0		
2008	\$4,500,000				Nov 1 2008	\$4,500,000

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 734

Agency Name: Lamar University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$17,699,176	\$20,899,738	\$18,613,884	\$18,613,884	\$18,613,884
Less: Remissions and Exemptions	(4,119,237)	(5,516,674)	(4,300,000)	(4,300,000)	(4,300,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	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)	(19,000)	0	0	0	0
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.0013)	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	\$13,560,939	\$15,383,064	\$14,313,884	\$14,313,884	\$14,313,884
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(145,860)	(105,430)	(105,430)	(145,860)	(145,860)
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(2,012,807)	(2,011,940)	(2,021,289)	(2,021,000)	(2,021,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	(3,772)	(3,772)	(3,772)	(3,772)
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$11,402,272	\$13,261,922	\$12,183,393	\$12,143,252	\$12,143,252

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 734

Agency Name: Lamar University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$(2,244,225)	\$(2,606,033)	\$(2,593,169)	\$(2,593,169)	\$(2,593,169)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(2,244,225)	\$(2,606,033)	\$(2,593,169)	\$(2,593,169)	\$(2,593,169)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$9,158,047	\$10,655,889	\$9,590,224	\$9,550,083	\$9,550,083
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

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Agency Code: 734 Agency: Lamar University

Special Item: 1 Texas Academy of Leadership in the Humanities

(1) Year Special Item: 1992

(2) Mission of Special Item:

The Texas Academy of Leadership in the Humanities addresses the needs of gifted and talented students who need enhanced educational challenges to develop fully 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.

(3) (a) Major Accomplishments to Date:

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

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

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

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

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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

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Agency Code: 734 Agency: Lamar University

Special Item: 2 Spindletop Center for Excellence in Teaching Technology

(1) Year Special Item: 1998

(2) Mission of Special Item:

The project proposed by the Spindletop Center for Professional Development & Technology's Educational Technology Center (ETC) is designed on the basis of current research in educational technology and evaluative practices, curriculum, instructional knowledge and application that incorporates effective strategies and the appropriate application of telecommunications and other technologies into the education process.

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

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(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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

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Agency Code: 734 Agency: Lamar University

Special Item: 3 Community Outreach Program

(1) Year Special Item: 1993

(2) Mission of Special Item:

To demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside.

(3) (a) Major Accomplishments to Date:

The outreach programs major accomplishments are in the areas of 1) Education(Drop Out Prevention and High Academic Achievements) 2) Health (Facilitated a program of preventative health and wellness and disease prevention in partnership with the college of nursing) 3) Credit Worthiness and Family Financial Empowerment (Partnered with the Internal Revenue Service on V.I.T.A. Volunteer Income Tax Assistance Program, served 150 individuals with an economic impact of \$150,000.00) 4) First Time Home Buyer. 5) Small Business Development. 6) Neighborhood and community Associations. 7) Civic Participation (Voter Registration and Civic Education) 8) Parenting Education (Strengthening single family units. Fathers in household and effective use of grandparents.)

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

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

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

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

1) Individuals and families will descend into Non-productive and Non-contributing members of society. 2) This part of the society will be an economic burden to the city of Beaumont, Texas. 3) Increased crime and poverty. 4) Individuals and families will not be empowered with the knowledge; skills and beliefs needed to become productive and contributing members of society, and Lamar University will not be able to fulfill its mission of public and community service. 5) Failure of neighborhoods and communities to grow and develop will impact the ability of Beaumont, Texas to develop.

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

Special Item: 4 Air Quality Initiative

(1) Year Special Item: 2000

(2) Mission of Special Item:

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: Build a track record of competent air research for Texas Build a database for air quality Develop a foundation of air expertise in the State Enhance the abilities of the member universities and the research community by providing assistance and encouragement to research and faculty members Leverage State resources to compete for other research opportunities.

(3) (a) Major Accomplishments to Date:

Since the Texas Air Research center (TARC) began receiving funding in September 1999, it has awarded one hundred air research projects with the majority supporting the overall \$10 million Texas Air Quality Study. The center obtained a \$376,000 CIAP Federal Grant to do air research in the Gulf Coast area. An additional \$150,000 was obtained by the center to develop CMAQ air modeling expertise and continued collaboration with TCEQ has brought in about 1,800,000 for air research.

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

- 1) Obtain funding for a federal air research center allowing leverage of state funds.
- 2) Continue to participate in the Texas 2000 Air Quality Study by providing valuable air research input into the program.
- 3) 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.
- 5) Continue to develop CMAQ modeling expertise at the Center.

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

(5) Non-general Revenue Sources of Funding:

2001 none
2002 \$376,000 Federal Funds
 \$75,000 TNRCC
2003 \$75,000 TNRCC
2004 \$2,500,000 Federal Funds
 \$150,000 TNRCC
2005 \$2,500,000 Federal Funds
 \$150,000 TNRCC
2006 \$250,000 TCEQ
 \$50,000 Industrial
2007 \$500,000 TCEQ

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\$130,000 Industrial
2008 \$750,000 TCEQ
\$50,000 Industrial

(6) Consequences of Not Funding:

Severe reduction in the development of air quality expertise, knowledge and technical information in the State, thus greatly increasing the probability of establishing air quality rules and regulations that do not address the true causes of air pollution in the Gulf Coast area.

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Agency Code: 734 Agency: Lamar University

Special Item: 5 Small Business Development Center

(1) Year Special Item: 1989

(2) Mission of Special Item:

To serve as a "venture catalyst" in Southeast Texas, leveraging resources within the SBDC Network and at Lamar University to start and grow businesses and create jobs, which will diversify the economy of the region. For the FY 02-04 SBA funding was \$120,000 and FY 05-07 funding rose to \$130,000 and is anticipated that level will remain such through FY 08-09.

We recognize that job creation is the primary measurement by which we can effectively determine our impact. Job creation is the only real way to transform and grow our regional economy. There are other economic development agencies that work to recruit businesses and retain jobs; however the SBDC is the only EDA dedicated to creating jobs by developing new businesses.

(3) (a) Major Accomplishments to Date:

Since its inception, the SBDC at Lamar University has:

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

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

- Helped start 66 new businesses
- Helped create 1233 new jobs
- Arranged \$29.7 million in financing for clients including over \$546,000 in EDC Grants to 111 recipients

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

The SBDC at Lamar University will:

- Help start 70 more new businesses creating an estimated 380 jobs.
- Help arrange \$25.0 million in financing for our clients.
- Produce 75 educational seminars for small business persons with over 1,500 attendees.
- Develop an outreach program that will service Newton, Jasper, Orange, Chambers and Hardin Counties consistently.

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

Job Training Partnership Act program prior to 1991

(5) Non-general Revenue Sources of Funding:

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

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2000 - \$110,000 Small Business Administration
2001 - \$110,000 Small Business Administration
2002 - \$110,000 Small Business Administration
2003 - \$110,000 Small Business Administration
2004 - \$110,000 Small Business Administration
2005 - \$110,000 Small Business Administration
2006 - \$110,000 Small Business Administration
2006 - \$24,000 Private/Community Support & Program Income
Current Fiscal Year:
2007 - \$110,000 Small Business Administration
2008 - \$110,000 Small Business Administration
2009 - \$110,000 Small Business Administration

(6) Consequences of Not Funding:

State funds requested serve as matching funds from the SBA. With state funds, federal funds would be lost and the SBDC would cease to exist. By a Federal contractual obligation the SBDC is required to service Chambers, Harden, Jasper, Jefferson, and Newton and Orange counties. Because of funding cuts the SBDC currently services Jefferson County and has limited services to Hardin and Jasper Counties.

Additionally, state mandated pay raises granted to our employees, without commensurate funding increases has left the SBDC scrambling for funds to make up the difference. Funding has never been raised by the state, but has been cut numerous occasions since initial funding in 1989. The SBDC has continued to struggle adapt by eliminating positions and service areas to handle the increases in demand for services. Funding began at the \$150,000 level and has fallen to \$106,000 in 2005.

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Special Item: 6 Spindletop Museum Educational Activities

(1) Year Special Item: 1982

(2) Mission of Special Item:

To conduct educational, research and cultural activities that focus on elements of historical and technological interest from the Spindletop era.

(3) (a) Major Accomplishments to Date:

In 26 years, the museum has been open to the public six days a week, year - round and has had over one-half million visitors . The museum had emphasized educational programs and projects throughout the years, including but not limited to a series of summer workshops for school teachers on Spindletop history, environmental oilfield history, southeast Texas history and early twentieth century home life. The Museum also holds special Saturday educational programs offered free to the public; conducts guided educational school tours for over 5,000 Southeast Texas students each year, offers Continuing Education courses each semester; and coordinates projects in conjunction with University academic courses in history, fine arts, home economics, geology, communication, and education. The museum has operated a successful volunteer docent program that was nationally recognized by a letter from President Clinton in 1994. Many individual restoration projects have been accomplished, including restoration of a historic 1930 Model A Ford and construction of an authentic 64-ft high wooden oil derrick built to replace three oil derricks lost in a 1986 hurricane. For the 100th anniversary of Spindletop in 2001, a replica of the Lucas Gusher for living history purposes was built, as well as a new Visitor Center, which includes an education/lecture space and interpretive historical exhibits.

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

Expansion of educational and public services activities to support instruction and research dealing with the development of the petrochemical industry and environmental history. To launch a project to improve the Lucas Gusher monument site-including landscaping, lighting, interpretive signs, and sidewalks; to accomplish critical maintenance needs from maintenance priority lists for roof replacements, repairs critical to visitor safety and repairs critical to preservation of buildings and artifacts; to increase volunteer participation in educational programs, services and activities; and to extend the Adopt-A-Building program to include antique machinery, museum grounds, and artifacts .

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

976 Bicentennial of the United States of America project jointly undertaken by the Lucas Gusher Monument Association and the City of Beaumont Bicentennial Commission.

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

The Spindletop facility and exhibits were deeded to the State of Texas and entrusted to Lamar University for continued care and development as an educational resource. Many important cultural resources will be lost to the State and region, and an enrichment to courses in geology, history, communications, fine arts, education, humanities, theater, engineering, and continuing education will no longer be available to Lamar University students and the community. Current faculty research in the departments of History, Communication, Engineering, and Environmental Studies would be terminated. Educational programs for public school teacher and school children would be reduced.

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Special Item: 7 Texas Hazardous Waste Research Center

(1) Year Special Item: 1989

(2) Mission of Special Item:

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 interact in the pursuit and resolution of environmental issues both in the laboratory and field. By resolving environmental issues in relationship to regional industry and business the regional economy and standard of living is greatly enhanced.

(3) (a) Major Accomplishments to Date:

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

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

- (1) Reduce environmental cost to Texas industry and public entities.
- (2) Significant reduction in the cost of environmental waste site remediation.
- (3) Better understanding of the public reaction to hazardous waste installations and find ways to satisfy the public's fears about such sites.
- (4) Development of major problems focusing faculty at several universities on single technical issues.
- (5) Development of collaborative programs with U.S. Department of Energy and Department of Defense, as well as U.S. E.P.A.
- (6) Development of new technology transfer initiatives through field demonstration projects.

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

TEES Budget 1987/88

(5) Non-general Revenue Sources of Funding:

2001 \$1,459,300 Federal Funds
 \$15,000 Industrial Funds
 \$39,500 Other Grants
2002 \$975,000 Federal Funds
 \$15,000 Industrial Grants
 \$524,000 Other Grants
2003 \$2,500,000 Federal Funds
 \$15,000 Industrial Grants
 \$100,000 Other Grants

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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 \$2,550,000 Federal Funds
 \$25,000 Industrial Funds
 \$120,000 Other Grants
2007 \$2,210,000 Federal Funds
 \$30,000 Industrial Funds
 \$300,000 Other Grants
2008 \$1,992,000 Federal Funds
 \$32,000 Industrial Funds
 \$300,000 Other Grants

(6) Consequences of Not Funding:

A major engineering and scientific resource for the State in hazardous materials management will be lost as well as the significant 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.
