Legislative Appropriations Request
For Fiscal Years 2028 and 2029

Submitted to the

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

by

LAMAR UNIVERSITY
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

Beaumont, Texas

Submitted on October 16, 2026

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For the schedules identified below, Lamar University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Lamar University Legislative Appropriations Request for the 2028-2029 biennium.

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734 Lamar University

Founded in 1923 as South Park Junior College, Lamar University has grown into a nationally recognized doctoral research university and a driving force for education, innovation, and economic opportunity in Southeast Texas. As a member of The Texas State University System, Lamar combines a century of academic excellence with a forward-looking commitment to preparing students for successful careers and meaningful lives.

Lamar University is accredited to award bachelor's, master's, and doctoral degrees and serves more than 18,000 students through six academic colleges, a graduate college, and an honors college. The university offers 126 undergraduate and graduate degree programs, along with five doctoral programs, supported by more than 380 faculty members and 1,360 dedicated staff who foster student success in and beyond the classroom.

Recognized as a Great College to Work For, a Carnegie Research 2 (R2) university, and an Opportunity College & University, Lamar University is nationally known for expanding access to affordable, high-quality education and preparing graduates for high-demand careers with strong earning potential. Ranked first among Texas public four-year universities for the lowest average student debt, Lamar continues its century-long tradition of strengthening Southeast Texas and supporting the Texas economy through affordable, workforce-focused education.

Over the past five years, Lamar University's enrollment has increased by 8.9%. Fall 2025 enrollment is the University's largest in history, with 18,077 students. More than 50% of Lamar University students are first-generation, or the first in their families to attend college. Ninety-four percent of undergraduate students arrive from Southeast Texas, while 252 of the 254 counties within Texas are represented in our student body. Over the past two years we have seen an increase in our undergraduate population, the first increase in over a decade.

Aligned with the Texas Higher Education Coordinating Board's goals of Building a Talent Strong Texas, Lamar University is committed to providing Texas with postsecondary credentials of value with relevance to workforce demands while keeping student debt at a minimum. An increase of 32.5% in degrees and certificates over the last seven years showcases an engagement in extensive curriculum development to address the demands of a continuously evolving job market and adapts course scheduling processes to be more student-centric, especially in support of on-time graduation. We continue to improve space utilization for engaged learning activities, develop and improve our comprehensive response plan to support at-risk students, routinely review real-time enrollment and re-enrollment data, and engage in strategies to support students' timely enrollment, persistence, and completion.

Lamar University is committed to managing the cost of tuition and fees with the goal of alleviating financial pressures on students and families. Approximately 53% of Lamar students graduate without debt, compared to the 43% of graduates who completed degrees and certificates debt-free five years ago. Within the last five years, the average debt of graduates has decreased by 22%. The Toward Excellence, Access, & Success Grant (TEXAS) Grant Program has played a significant role in these outcomes by providing need-based financial assistance that helps eligible students reduce their reliance on loans, persist in their studies through renewal awards, complete their degrees, and successfully transition into the workforce.

Lamar University is focused on the development of career-ready graduates who are prepared to enter the workforce and contribute to the growth and development of our regional and State economy. These graduates develop specific knowledge, critical-thinking skills, and abilities in their major fields of study which promotes lifelong learning as they complete the LU general education curriculum and leadership skills through curricular and co-curricular programs.

We extend our sincere gratitude to the Legislature for its essential support through formula and non-formula appropriations, which have strengthened our educational programs, advanced student success, and helped Lamar University continue serving the needs of our region. We are also grateful for the significant increase in the Legislature's annual appropriation to the Higher Education Fund (HEF). Through HB 42, these funds provide vital capital to address deferred maintenance, acquire needed equipment, and maintain the core educational facilities that support teaching, learning, and campus operations. Lamar University also fully supports the Texas

Higher Education Coordinating Board's recommendation for Performance-Based Funding. By aligning resources with measurable student outcomes and the state's strategic plan for higher education, this model will further support Lamar University's continued growth, accountability, and long-term success.

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

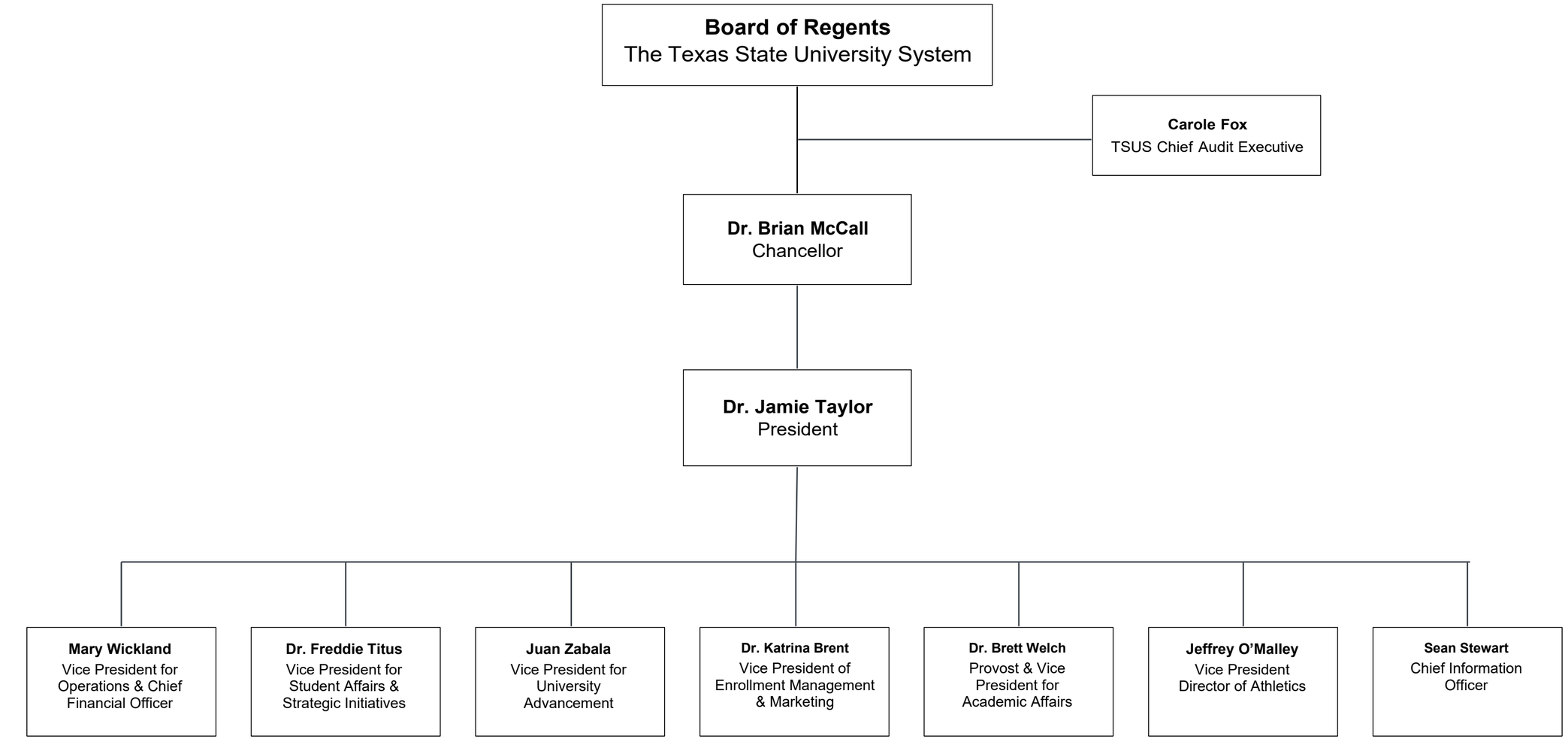
1. Southeast Texas WORKS Institute - $12 million:

Lamar University is seeking a $12 million biennial exceptional item to establish the Southeast Texas WORKS Institute, with WORKS representing Workforce Opportunity, Readiness, Knowledge, and Skills. The Southeast Texas WORKS Institute would provide a coordinated regional response that creates a system that identifies emerging disruptive technologies and anticipates their impact on industries. The WORKS Institute will help employers prepare for disruption by developing an understanding of how job roles and competency requirements are changing, and translate that knowledge into workforce strategies. It will also support faculty and workforce educators in updating academic programs and curriculum, resulting in education, training, industry-recognized credentials, and career pathways that prepare workers for the future economy. This proactive approach aligns directly with Texas' strategic priorities by advancing the Texas Higher Education Coordinating Board's Building a Talent Strong Texas plan, supporting the Texas Workforce Commission's workforce development goals, and complementing the Texas Task Force on Modernizing Manufacturing. Together, these efforts will modernize the state's talent pipeline, enhance regional competitiveness, and help ensure Southeast Texas is prepared for the future of work. Without the WORKS Institute the ability to distinguish between emerging technologies and those becoming disruptive, workforce investments will remain reactive rather than proactive, increasing the likelihood of persistent skill shortages and delayed industry modernization. Lastly, the WORKS Institute will enhance Lamar University's visibility and reputation, draw the attention of industry partners, investors, researchers, and future talent while establishing Southeast Texas as a hub for innovation and workforce collaboration.

2. Campus Modernization & Renovation - $150 million:

This CCAP requests an integrated $150 million initiative aimed at modernizing facilities, expanding academic capacity, and improving operational efficiency across campus. At the core of this effort is the development of a new College of Nursing and Health Professionals facility, which will replace the obsolete Hayes Biology Building and significantly expand instructional, laboratory, and simulation space to address the growing demand for nursing and healthcare professionals in Texas. This investment builds upon the success of the university's pre-licensure BSN program, with applications increasing by 56% since Spring 2023 and enrollment growing by 15% over the past two years, demonstrating strong student demand and the need for expanded capacity to support workforce development in healthcare. Additionally, the program achieved a 98.28% final NCLEX-RN pass rate within 12 months for the May 2025 cohort and 100% final pass rates for multiple recent cohorts, demonstrating the program's effectiveness in preparing graduates for successful entry into the nursing workforce. This comprehensive project also strategically incorporates upgrades to academic, administrative, and support facilities to ensure they meet current standards for accessibility, functionality, and long-term sustainability. These improvements will address $30 million in deferred maintenance, modernize building systems, enhance safety and accessibility, and optimize space utilization for both academic programs and administrative operations. By combining these projects into one cohesive $150 million investment, the university strengthens project coordination, improves financial oversight, and maximizes the overall impact of its capital funding to better serve students, faculty, and staff.

Lamar University Organizational Chart



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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	77,444,966		25,935,138						103,380,104		
1.1.2. Teaching Experience Supplement	2,077,721								2,077,721		
1.1.3. Staff Group Insurance Premiums			5,768,267	6,128,852					5,768,267	6,128,852	
1.1.6. Texas Public Education Grants			5,652,334	5,178,876					5,652,334	5,178,876	
1.1.9. Cru Funding	2,596,788								2,596,788		
Total, Goal	**82,119,475**		**37,355,739**	**11,307,728**					**119,475,214**	**11,307,728**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	14,024,986								14,024,986		
2.1.2. Ccap Revenue Bonds	17,746,500	18,702,885							17,746,500	18,702,885	25,800,000
Total, Goal	**31,771,486**	**18,702,885**							**31,771,486**	**18,702,885**	**25,800,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Academy In Humanities Leadership	282,148	282,148							282,148	282,148	
3.1.2. Institute For Energy, Petrochemical	10,000,000	10,000,000							10,000,000	10,000,000	
3.1.3. Nursing And Allied Health	5,000,000	5,000,000							5,000,000	5,000,000	
3.2.1. Hazardous Substance Research Center	265,716	265,716							265,716	265,716	
3.2.2. Air Quality Initiative	429,400	429,400							429,400	429,400	
3.2.3. Center-Advances In Study Port Mgmt	1,794,032	1,794,032							1,794,032	1,794,032	
3.2.4. Center For Water And Air Quality	725,528	725,528							725,528	725,528	
3.2.5. Center For Midstream Management	1,805,000	1,805,000							1,805,000	1,805,000	
3.3.1. Spindletop Museum Educ'Al Activity	27,030	27,030							27,030	27,030	
3.3.2. Small Business Development Center	164,850	159,904							164,850	159,904	
3.3.3. Community Outreach Expansion	72,164	72,164							72,164	72,164	
3.3.5. Center For Resiliency	5,000,000	5,000,000							5,000,000	5,000,000	
3.3.6. Setx Health & Wellness Outreach	750,000								750,000		
3.4.1. Institutional Enhancement	25,820,568	25,011,420							25,820,568	25,011,420	
3.4.2. Disaster Mitigation & Renovation	3,767,356								3,767,356		
3.5.1. Exceptional Item Request											12,000,000
Total, Goal	**55,903,792**	**50,572,342**							**55,903,792**	**50,572,342**	**12,000,000**

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	778,492	778,492							778,492	778,492	
Total, Goal	**778,492**	**778,492**							**778,492**	**778,492**	
Total, Agency	**170,573,245**	**70,053,719**	**37,355,739**	**11,307,728**					**207,928,984**	**81,361,447**	**37,800,000**
Total FTEs									**1,233.4**	**1,233.4**	**30.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	72,158,821	51,629,987	51,750,117	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	1,038,861	1,038,860	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,193,636	2,703,841	3,064,426	3,064,426	3,064,426
6 TEXAS PUBLIC EDUCATION GRANTS	3,177,538	3,062,896	2,589,438	2,589,438	2,589,438
9 CRU FUNDING	1,333,309	1,298,394	1,298,394	0	0
TOTAL, GOAL 1	**$78,863,304**	**$59,733,979**	**$59,741,235**	**$5,653,864**	**$5,653,864**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	7,347,668	7,012,493	7,012,493	0	0
2 CCAP REVENUE BONDS	8,868,500	8,872,750	8,873,750	9,445,322	9,257,563

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$16,216,168**	**$15,885,243**	**$15,886,243**	**$9,445,322**	**$9,257,563**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 ACADEMY IN HUMANITIES LEADERSHIP	201,499	141,074	141,074	141,074	141,074
2 INSTITUTE FOR ENERGY, PETROCHEMICAL	1,900,939	5,000,000	5,000,000	5,000,000	5,000,000
3 NURSING AND ALLIED HEALTH	0	2,500,000	2,500,000	2,500,000	2,500,000
2 *Research*					
1 HAZARDOUS SUBSTANCE RESEARCH CENTER	173,388	132,858	132,858	132,858	132,858
2 AIR QUALITY INITIATIVE	1,362,995	214,700	214,700	214,700	214,700
3 CENTER-ADVANCES IN STUDY PORT MGMT	608,086	897,016	897,016	897,016	897,016
4 CENTER FOR WATER AND AIR QUALITY	360,745	362,764	362,764	362,764	362,764
5 CENTER FOR MIDSTREAM MANAGEMENT	718,237	902,500	902,500	902,500	902,500
3 *Public Service*					

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY	103,573	13,515	13,515	13,515	13,515
2 SMALL BUSINESS DEVELOPMENT CENTER	70,031	82,425	82,425	79,952	79,952
3 COMMUNITY OUTREACH EXPANSION	2,425	36,082	36,082	36,082	36,082
5 CENTER FOR RESILIENCY	1,743,408	2,500,000	2,500,000	2,500,000	2,500,000
6 SETX HEALTH & WELLNESS OUTREACH	375,000	375,000	375,000	0	0
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	231,718	12,910,284	12,910,284	12,505,710	12,505,710
2 DISASTER MITIGATION & RENOVATION	5,234,067	3,767,356	0	0	0
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$13,086,111**	**$29,835,574**	**$26,068,218**	**$25,286,171**	**$25,286,171**

6 Research Funds

3 *Comprehensive Research Fund*

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 COMPREHENSIVE RESEARCH FUND	600,717	389,246	389,246	389,246	389,246
TOTAL, GOAL 6	**$600,717**	**$389,246**	**$389,246**	**$389,246**	**$389,246**
TOTAL, AGENCY STRATEGY REQUEST	**$108,766,300**	**$105,844,042**	**$102,084,942**	**$40,774,603**	**$40,586,844**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$108,766,300**	**$105,844,042**	**$102,084,942**	**$40,774,603**	**$40,586,844**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	87,692,038	87,056,553	83,516,692	35,120,739	34,932,980
SUBTOTAL	**$87,692,038**	**$87,056,553**	**$83,516,692**	**$35,120,739**	**$34,932,980**
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	21,074,262	18,787,489	18,568,250	5,653,864	5,653,864
SUBTOTAL	**$21,074,262**	**$18,787,489**	**$18,568,250**	**$5,653,864**	**$5,653,864**
TOTAL, METHOD OF FINANCING	**$108,766,300**	**$105,844,042**	**$102,084,942**	**$40,774,603**	**$40,586,844**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$77,987,380	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$83,289,197	$83,516,692	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$35,120,739	$34,932,980
Comments: 2028-29 BL Request					
RIDER APPROPRIATION					
Special Provisions Relating Only to State Agencies of Higher Education, Section 58,	$4,432,841	$0	$0	$0	$0
Article IX, §18.16, 88th Legislature, Regular Session,	$37,750	$0	$0	$0	$0
Comments: Additional GR Appropriations relating to Contingency Funding for House Bill 1595 and House Joint Resolution 3.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Art. IV, Section 4.14	$9,001,423	$0	$0	$0	$0
Comments: Storm Mitigation					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session, Art. IV, Section 4.14	$(3,767,356)	$0	$0	$0	$0
Comments: Storm Mitigation					
HB500 DISASTER MITIGATIONSB 30, 88th Leg, Regular Session, Art. IV, Section 4.14	$0	$3,767,356	$0	$0	$0
Comments: HB500 DISASTER MITIGATIONSB 30, 88th Leg, Regular Session, Art. IV, Section 4.14					
TOTAL, General Revenue Fund	**$87,692,038**	**$87,056,553**	**$83,516,692**	**$35,120,739**	**$34,932,980**
TOTAL, ALL GENERAL REVENUE	**$87,692,038**	**$87,056,553**	**$83,516,692**	**$35,120,739**	**$34,932,980**
GENERAL REVENUE FUND - DEDICATED					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$21,702,681	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$22,235,788	$22,235,787	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$5,653,864	$5,653,864
Comments: 2028-29 BL Request					
BASE ADJUSTMENT					
Base Adjustment	$(628,419)	$(3,448,299)	$(3,667,537)	$0	$0
Comments: Revised Receipts					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$21,074,262**	**$18,787,489**	**$18,568,250**	**$5,653,864**	**$5,653,864**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$21,074,262**	**$18,787,489**	**$18,568,250**	**$5,653,864**	**$5,653,864**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$21,074,262**	**$18,787,489**	**$18,568,250**	**$5,653,864**	**$5,653,864**
TOTAL, GR & GR-DEDICATED FUNDS	**$108,766,300**	**$105,844,042**	**$102,084,942**	**$40,774,603**	**$40,586,844**
GRAND TOTAL	**$108,766,300**	**$105,844,042**	**$102,084,942**	**$40,774,603**	**$40,586,844**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	1,086.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	1,233.4	1,233.4	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA) **Comments:** 2028-29 BL Request	0.0	0.0	0.0	1,233.4	1,233.4
RIDER APPROPRIATION					
Special Provisions Relating Only to State Agencies of Higher Education, Section 58 **Comments:** Additional GR Appropriations relating to Higher Education	118.3	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	8.4	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,212.9**	**1,233.4**	**1,233.4**	**1,233.4**	**1,233.4**

NUMBER OF 100% FEDERALLY FUNDED FTEs

734 Lamar University

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$43,296,177	$24,586,247	$24,667,364	$5,110,137	$5,110,137
1002 OTHER PERSONNEL COSTS	$2,408,422	$2,938,141	$3,298,726	$3,130,538	$3,130,539
1005 FACULTY SALARIES	$40,362,821	$41,706,648	$41,829,167	$3,877,050	$3,877,050
2001 PROFESSIONAL FEES AND SERVICES	$436,766	$5,921,656	$2,154,300	$2,154,300	$2,154,300
2003 CONSUMABLE SUPPLIES	$44,500	$43,650	$43,650	$43,650	$43,650
2004 UTILITIES	$2,228,161	$5,005,500	$4,992,993	$1,428,475	$1,428,475
2007 RENT - MACHINE AND OTHER	$2,832	$3,200	$3,200	$3,200	$3,200
2008 DEBT SERVICE	$8,868,500	$8,872,750	$8,873,750	$9,445,322	$9,257,563
2009 OTHER OPERATING EXPENSE	$5,519,821	$15,075,366	$14,530,908	$14,075,956	$14,075,956
5000 CAPITAL EXPENDITURES	$5,598,300	$1,690,884	$1,690,884	$1,505,975	$1,505,974
OOE Total (Excluding Riders)	**$108,766,300**	**$105,844,042**	**$102,084,942**	**$40,774,603**	**$40,586,844**
OOE Total (Riders)					
Grand Total	**$108,766,300**	**$105,844,042**	**$102,084,942**	**$40,774,603**	**$40,586,844**

734 Lamar University

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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	39.38%	39.80%	40.30%	40.80%	41.20%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	44.63%	45.00%	45.50%	46.00%	46.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	43.96%	44.50%	45.00%	45.50%	46.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	27.70%	28.20%	28.80%	29.30%	29.80%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	44.93%	45.00%	45.50%	46.00%	46.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	19.31%	19.80%	20.30%	20.80%	21.30%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	23.63%	24.00%	24.50%	25.00%	25.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	21.61%	22.00%	22.50%	23.00%	23.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.08%	11.50%	12.00%	12.50%	13.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	23.19%	23.50%	24.00%	24.50%	25.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.00%	67.00%	68.00%	69.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	68.00%	69.00%	70.00%	71.00%	72.00%

734 Lamar University

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	76.00%	77.00%	78.00%	79.00%	80.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	56.00%	57.00%	58.00%	59.00%	60.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	73.00%	74.00%	75.00%	76.00%	77.00%
16 Percent of Semester Credit Hours Completed	97.00%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	78.10%	79.00%	80.00%	81.00%	82.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	74.50%	75.00%	76.00%	77.00%	78.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	69.90%	70.50%	71.00%	72.00%	73.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	69.60%	70.00%	71.00%	72.00%	73.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	57.00%	58.00%	59.00%	60.00%	61.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	51.00%	52.00%	52.00%	53.00%	53.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	23.00%	23.00%	24.00%	25.00%	25.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	40.37%	41.00%	42.00%	42.00%	43.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	44.00%	45.00%	46.00%	47.00%	48.00%

734 Lamar University

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY 26 State Licensure Pass Rate of Nursing Graduates	97.16%	97.20%	97.30%	97.30%	97.40%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)	4.51	4.60	4.70	4.80	4.90
28 External Research Funds As Percentage Appropriated for Research	157.06%	180.00%	200.00%	220.00%	240.00%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	SETX Works	$6,000,000	$6,000,000	30.0	$6,000,000	$6,000,000	30.0	$12,000,000	$12,000,000
2	Campus Modernization & Renovation	$12,900,000	$12,900,000		$12,900,000	$12,900,000		$25,800,000	$25,800,000
Total, Exceptional Items Request		**$18,900,000**	**$18,900,000**	**30.0**	**$18,900,000**	**$18,900,000**	**30.0**	**$37,800,000**	**$37,800,000**
Method of Financing									
	General Revenue	$18,900,000	$18,900,000		$18,900,000	$18,900,000		$37,800,000	$37,800,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$18,900,000	**$18,900,000**		**$18,900,000**	**$18,900,000**		**$37,800,000**	**$37,800,000**
Full Time Equivalent Positions				**30.0**			**30.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,064,426	3,064,426	0	0	3,064,426	3,064,426
6 TEXAS PUBLIC EDUCATION GRANTS	2,589,438	2,589,438	0	0	2,589,438	2,589,438
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$5,653,864**	**$5,653,864**	**$0**	**$0**	**$5,653,864**	**$5,653,864**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	9,445,322	9,257,563	12,900,000	12,900,000	22,345,322	22,157,563
TOTAL, GOAL 2	**$9,445,322**	**$9,257,563**	**$12,900,000**	**$12,900,000**	**$22,345,322**	**$22,157,563**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 ACADEMY IN HUMANITIES LEADERSHIP	$141,074	$141,074	$0	$0	$141,074	$141,074
2 INSTITUTE FOR ENERGY, PETROCHEMICAL	5,000,000	5,000,000	0	0	5,000,000	5,000,000
3 NURSING AND ALLIED HEALTH	2,500,000	2,500,000	0	0	2,500,000	2,500,000
2 *Research*						
1 HAZARDOUS SUBSTANCE RESEARCH CENTER	132,858	132,858	0	0	132,858	132,858
2 AIR QUALITY INITIATIVE	214,700	214,700	0	0	214,700	214,700
3 CENTER-ADVANCES IN STUDY PORT MGMT	897,016	897,016	0	0	897,016	897,016
4 CENTER FOR WATER AND AIR QUALITY	362,764	362,764	0	0	362,764	362,764
5 CENTER FOR MIDSTREAM MANAGEMENT	902,500	902,500	0	0	902,500	902,500
3 *Public Service*						
1 SPINDLETOP MUSEUM EDUC'AL ACTIVITY	13,515	13,515	0	0	13,515	13,515
2 SMALL BUSINESS DEVELOPMENT CENTER	79,952	79,952	0	0	79,952	79,952
3 COMMUNITY OUTREACH EXPANSION	36,082	36,082	0	0	36,082	36,082
5 CENTER FOR RESILIENCY	2,500,000	2,500,000	0	0	2,500,000	2,500,000
6 SETX HEALTH & WELLNESS OUTREACH	0	0	0	0	0	0
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	12,505,710	12,505,710	0	0	12,505,710	12,505,710
2 DISASTER MITIGATION & RENOVATION	0	0	0	0	0	0
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL, GOAL 3	**$25,286,171**	**$25,286,171**	**$6,000,000**	**$6,000,000**	**$31,286,171**	**$31,286,171**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$389,246	$389,246	$0	$0	$389,246	$389,246
TOTAL, GOAL 6	**$389,246**	**$389,246**	**$0**	**$0**	**$389,246**	**$389,246**
TOTAL, AGENCY STRATEGY REQUEST	**$40,774,603**	**$40,586,844**	**$18,900,000**	**$18,900,000**	**$59,674,603**	**$59,486,844**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$40,774,603**	**$40,586,844**	**$18,900,000**	**$18,900,000**	**$59,674,603**	**$59,486,844**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$35,120,739	$34,932,980	$18,900,000	$18,900,000	$54,020,739	$53,832,980
	$35,120,739	**$34,932,980**	**$18,900,000**	**$18,900,000**	**$54,020,739**	**$53,832,980**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	5,653,864	5,653,864	0	0	5,653,864	5,653,864
	$5,653,864	**$5,653,864**	**$0**	**$0**	**$5,653,864**	**$5,653,864**
TOTAL, METHOD OF FINANCING	**$40,774,603**	**$40,586,844**	**$18,900,000**	**$18,900,000**	**$59,674,603**	**$59,486,844**
FULL TIME EQUIVALENT POSITIONS	**1,233.4**	**1,233.4**	**30.0**	**30.0**	**1,263.4**	**1,263.4**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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**	40.80%	41.20%			40.80%	41.20%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	46.00%	46.50%			46.00%	46.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	45.50%	46.00%			45.50%	46.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	29.30%	29.80%			29.30%	29.80%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	46.00%	46.50%			46.00%	46.50%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	20.80%	21.30%			20.80%	21.30%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.00%	25.50%			25.00%	25.50%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	23.00%	23.50%			23.00%	23.50%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		12.50%	13.00%			12.50%	13.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		24.50%	25.00%			24.50%	25.00%
KEY	**11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		69.00%	70.00%			69.00%	70.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		71.00%	72.00%			71.00%	72.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		79.00%	80.00%			79.00%	80.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		59.00%	60.00%			59.00%	60.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		76.00%	77.00%			76.00%	77.00%
	16 Percent of Semester Credit Hours Completed						
		97.00%	97.00%			97.00%	97.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		81.00%	82.00%			81.00%	82.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		77.00%	78.00%			77.00%	78.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		72.00%	73.00%			72.00%	73.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		72.00%	73.00%			72.00%	73.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		60.00%	61.00%			60.00%	61.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		53.00%	53.00%			53.00%	53.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		25.00%	25.00%			25.00%	25.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		42.00%	43.00%			42.00%	43.00%
KEY	**25 State Licensure Pass Rate of Engineering Graduates**						
		47.00%	48.00%			47.00%	48.00%
KEY	**26 State Licensure Pass Rate of Nursing Graduates**						
		97.30%	97.40%			97.30%	97.40%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		4.80	4.90			4.80	4.90
	28 External Research Funds As Percentage Appropriated for Research						
		220.00%	240.00%			220.00%	240.00%

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,625.00	1,650.00	1,675.00	1,700.00	1,725.00
	2 Number of Minority Graduates	884.00	950.00	1,000.00	1,050.00	1,100.00
	3 Number of Underprepared Students Who Satisfy TSI Obligations in Math	432.00	440.00	450.00	460.00	470.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	333.00	340.00	350.00	360.00	370.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	320.00	330.00	340.00	350.00	360.00
	6 Number of Two-Year College Transfers Who Graduate	267.00	275.00	285.00	295.00	305.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	10.60 %	10.75 %	10.90 %	11.00 %	11.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,447.00	54,100.00	5,450.00	5,500.00	5,550.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	16.00	17.00	17.50	18.00	18.50
	2 Number of Minority Students Enrolled	9,010.00	9,200.00	9,350.00	9,475.00	9,550.00
	3 Number of Community College Transfers Enrolled	2,195.00	2,250.00	2,300.00	2,350.00	2,400.00
	4 Number of Semester Credit Hours Completed	168,469.00	172,500.00	170,720.00	174,115.00	176,540.00

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
5	Number of Semester Credit Hours	173,411.00	177,500.00	178,101.00	178,843.00	179,585.00
6	Number of Students Enrolled as of the Twelfth Class Day	17,526.00	17,900.00	18,000.00	18,075.00	18,150.00
KEY 7	Average Student Loan Debt	24,724.00	24,500.00	24,250.00	24,200.00	24,150.00
KEY 8	Percent of Students with Student Loan Debt	50.37%	49.50 %	48.75 %	48.00 %	47.50 %
KEY 9	Average Financial Aid Award Per Full-Time Student	14,104.00	14,200.00	14,320.00	14,440.00	14,480.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	87.52%	87.70 %	87.90 %	88.00 %	88.10 %
Objects of Expense:						
1001	SALARIES AND WAGES	$33,498,929	$14,768,250	$14,836,860	$0	$0
1002	OTHER PERSONNEL COSTS	$563,613	$0	$0	$0	$0
1005	FACULTY SALARIES	$38,062,040	$36,790,737	$36,913,257	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$(36,144)	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$(104)	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$70,487	$71,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$72,158,821**	**$51,629,987**	**$51,750,117**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$58,650,028	$38,609,235	$38,835,731	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$58,650,028**	**$38,609,235**	**$38,835,731**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$13,508,793	$13,020,752	$12,914,386	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$13,508,793**	**$13,020,752**	**$12,914,386**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$72,158,821**	**$51,629,987**	**$51,750,117**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**980.1**	**817.1**	**817.1**	**1,065.4**	**1,065.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

In the prior biennium's, General Revenue has been reduced. The university was required to reduce the faculty workforce and the elimination of non-mission critical departments.

A 10% reduction in FY 2026-27 will require the university to continue the reduction in the faculty workforce and look for additional programs and/or departments to close. The impact of another reduction may include the delay in graduation for some students; a reduction in faculty staffing and compensation; and a possible loss of experienced qualified faculty.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$103,380,104	$0	$(103,380,104)	$(103,380,104)	Formula Funded strategies are not requested in 2028-29 because amounts are not determined by the institution.
			$(103,380,104)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$0	$1,038,861	$1,038,860	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,038,861**	**$1,038,860**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$1,038,861	$1,038,860	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,038,861**	**$1,038,860**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,038,861**	**$1,038,860**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**10.0**	**10.0**	**10.0**	**10.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,077,721	$0	$(2,077,721)	$(2,077,721)	Formula Funded Strategies are not requested in 2028-2029 because amounts are not determined by the institution.
			$(2,077,721)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,690,274	$2,703,841	$3,064,426	$3,064,426	$3,064,426
2009	OTHER OPERATING EXPENSE	$503,362	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,193,636**	**$2,703,841**	**$3,064,426**	**$3,064,426**	**$3,064,426**
Method of Financing:						
770	Est. Other Educational & General	$2,193,636	$2,703,841	$3,064,426	$3,064,426	$3,064,426
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,193,636**	**$2,703,841**	**$3,064,426**	**$3,064,426**	**$3,064,426**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,064,426**	**$3,064,426**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,193,636**	**$2,703,841**	**$3,064,426**	**$3,064,426**	**$3,064,426**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of individual health insurance coverage.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,768,267	$6,128,852	$360,585	$360,585	Due to a decline in total employee insurance enrollment.
			$360,585	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$3,177,538	$3,062,896	$2,589,438	$2,589,438	$2,589,438
TOTAL, OBJECT OF EXPENSE		**$3,177,538**	**$3,062,896**	**$2,589,438**	**$2,589,438**	**$2,589,438**
Method of Financing:						
770	Est. Other Educational & General	$3,177,538	$3,062,896	$2,589,438	$2,589,438	$2,589,438
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,177,538**	**$3,062,896**	**$2,589,438**	**$2,589,438**	**$2,589,438**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,589,438**	**$2,589,438**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,177,538**	**$3,062,896**	**$2,589,438**	**$2,589,438**	**$2,589,438**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Enrollment at Lamar University declined over the early to mid 1990s, but has increased through 2023. The TPEG strategy provides an additional tool to continue this trend.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,652,334	$5,178,876	$(473,458)	$(473,458)	Variance reflects a higher generation of dedicated statutory tuition revenue than originally modeled in the state's historical baseline, increasing the institutional obligation for TPEG.
			$(473,458)	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,333,309	$1,298,394	$1,298,394	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,333,309**	**$1,298,394**	**$1,298,394**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,333,309	$1,298,394	$1,298,394	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,333,309**	**$1,298,394**	**$1,298,394**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,333,309**	**$1,298,394**	**$1,298,394**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**15.7**	**118.3**	**118.3**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,596,788	$0	$(2,596,788)	$(2,596,788)	Formula Funded Strategies are not requested in 2028-2029 because amounts are not determined by the institution.
			$(2,596,788)	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 2 Provide Infrastructure Support

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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	22.00	22.00	23.00	23.00	24.00
2	Space Utilization Rate of Labs	17.00	17.00	18.00	18.00	19.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,020,483	$3,407,493	$3,420,000	$0	$0
1002	OTHER PERSONNEL COSTS	$103,064	$105,000	$105,000	$0	$0
2004	UTILITIES	$2,224,121	$3,500,000	$3,487,493	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,347,668**	**$7,012,493**	**$7,012,493**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$6,732,828	$7,012,493	$7,012,493	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,732,828**	**$7,012,493**	**$7,012,493**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$614,840	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$614,840**	**$0**	**$0**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

734 Lamar University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,347,668**	**$7,012,493**	**$7,012,493**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**132.5**	**130.0**	**130.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

734 Lamar University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,024,986	$0	$(14,024,986)	$(14,024,986)	Formula Funded strategies not requested in 2028-2029 because amounts are not determined by institutions.
			$(14,024,986)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

734 Lamar University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$8,868,500	$8,872,750	$8,873,750	$9,445,322	$9,257,563
TOTAL, OBJECT OF EXPENSE		**$8,868,500**	**$8,872,750**	**$8,873,750**	**$9,445,322**	**$9,257,563**
Method of Financing:						
1	General Revenue Fund	$8,868,500	$8,872,750	$8,873,750	$9,445,322	$9,257,563
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,868,500**	**$8,872,750**	**$8,873,750**	**$9,445,322**	**$9,257,563**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,445,322**	**$9,257,563**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,868,500**	**$8,872,750**	**$8,873,750**	**$9,445,322**	**$9,257,563**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

734 Lamar University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,746,500	$18,702,885	$956,385	$956,385	This strategy provides for the retirement of CCAP Bonds that were approved for Lamar University in the pervious legislative session.
			$956,385	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 1 Texas Academy of Leadership in the Humanities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$195,905	$135,074	$135,074	$135,074	$135,074
1002	OTHER PERSONNEL COSTS	$5,594	$6,000	$6,000	$6,000	$6,000
TOTAL, OBJECT OF EXPENSE		**$201,499**	**$141,074**	**$141,074**	**$141,074**	**$141,074**
Method of Financing:						
1	General Revenue Fund	$141,074	$141,074	$141,074	$141,074	$141,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$141,074**	**$141,074**	**$141,074**	**$141,074**	**$141,074**
Method of Financing:						
770	Est. Other Educational & General	$60,425	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$60,425**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$141,074**	**$141,074**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$201,499**	**$141,074**	**$141,074**	**$141,074**	**$141,074**
FULL TIME EQUIVALENT POSITIONS:		**3.3**	**5.0**	**5.0**	**5.0**	**5.0**

734 Lamar University

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$282,148	$282,148	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Institute For Energy And Petrochemical Industries' Engineering Needs — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$783,281	$800,000	$800,000	$800,000	$800,000
1002	OTHER PERSONNEL COSTS	$13,033	$14,000	$14,000	$14,000	$14,000
1005	FACULTY SALARIES	$198,750	$200,000	$200,000	$200,000	$200,000
2001	PROFESSIONAL FEES AND SERVICES	$66,290	$70,000	$70,000	$70,000	$70,000
2003	CONSUMABLE SUPPLIES	$4,295	$5,000	$5,000	$5,000	$5,000
2004	UTILITIES	$2,157	$3,000	$3,000	$3,000	$3,000
2009	OTHER OPERATING EXPENSE	$453,303	$3,458,000	$3,458,000	$3,458,000	$3,458,000
5000	CAPITAL EXPENDITURES	$379,830	$450,000	$450,000	$450,000	$450,000
TOTAL, OBJECT OF EXPENSE		**$1,900,939**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
Method of Financing:						
1	General Revenue Fund	$1,900,939	$5,000,000	$5,000,000	$5,000,000	$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,900,939**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Institute For Energy And Petrochemical Industries' Engineering Needs — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,000,000**	**$5,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,900,939**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
FULL TIME EQUIVALENT POSITIONS:		**21.3**	**21.0**	**21.0**	**21.0**	**21.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,000,000	$10,000,000	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Nursing and Allied Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$200,000	$200,000	$200,000	$200,000
1005	FACULTY SALARIES	$0	$400,000	$400,000	$400,000	$400,000
2009	OTHER OPERATING EXPENSE	$0	$1,500,000	$1,500,000	$1,500,000	$1,500,000
5000	CAPITAL EXPENDITURES	$0	$400,000	$400,000	$400,000	$400,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Method of Financing:						
1	General Revenue Fund	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**56.0**	**56.0**	**56.0**	**56.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The initiative will prepare skilled professionals in mental health, anesthesiology, occupational therapy, and medical laboratory science to improve healthcare access and quality, support vulnerable populations, and strengthen the regional workforce, contributing to Texas's continued leadership in energy innovation.

734 Lamar University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	3	Nursing and Allied Health	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$5,000,000	$0	$0	There were no expenditures for Fiscal Year 2025 because it was awarded until 2026.
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Gulf Coast Hazardous Substance Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1005	FACULTY SALARIES	$627	$700	$700	$700	$700
2003	CONSUMABLE SUPPLIES	$2,119	$3,000	$3,000	$3,000	$3,000
2009	OTHER OPERATING EXPENSE	$170,642	$129,158	$129,158	$129,158	$129,158
TOTAL, OBJECT OF EXPENSE		**$173,388**	**$132,858**	**$132,858**	**$132,858**	**$132,858**
Method of Financing:						
1	General Revenue Fund	$132,858	$132,858	$132,858	$132,858	$132,858
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$132,858**	**$132,858**	**$132,858**	**$132,858**	**$132,858**
Method of Financing:						
770	Est. Other Educational & General	$40,530	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$40,530**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$132,858**	**$132,858**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$173,388**	**$132,858**	**$132,858**	**$132,858**	**$132,858**
FULL TIME EQUIVALENT POSITIONS:		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Gulf Coast Hazardous Substance Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$265,716	$265,716	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Air Quality Initiative: Texas Hazardous Waste Research Center — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$273,390	$107,350	$107,350	$107,350	$107,350
1002	OTHER PERSONNEL COSTS	$5,236	$0	$0	$0	$0
1005	FACULTY SALARIES	$956,634	$107,350	$107,350	$107,350	$107,350
2003	CONSUMABLE SUPPLIES	$3,395	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$105,635	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$18,705	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,362,995**	**$214,700**	**$214,700**	**$214,700**	**$214,700**
Method of Financing:						
1	General Revenue Fund	$214,700	$214,700	$214,700	$214,700	$214,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$214,700**	**$214,700**	**$214,700**	**$214,700**	**$214,700**
Method of Financing:						
770	Est. Other Educational & General	$1,148,295	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,148,295**	**$0**	**$0**	**$0**	**$0**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Air Quality Initiative: Texas Hazardous Waste Research Center — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$214,700**	**$214,700**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,362,995**	**$214,700**	**$214,700**	**$214,700**	**$214,700**
FULL TIME EQUIVALENT POSITIONS:		**2.4**	**3.0**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Air Quality Initiative: Texas Hazardous Waste Research Center — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$429,400	$429,400	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Center for Advances in Study of Port Management — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$297,382	$300,000	$300,000	$300,000	$300,000
1002	OTHER PERSONNEL COSTS	$700	$1,000	$1,000	$1,000	$1,000
1005	FACULTY SALARIES	$282,023	$300,000	$300,000	$300,000	$300,000
2003	CONSUMABLE SUPPLIES	$765	$1,000	$1,000	$1,000	$1,000
2009	OTHER OPERATING EXPENSE	$27,216	$295,016	$295,016	$295,016	$295,016
TOTAL, OBJECT OF EXPENSE		**$608,086**	**$897,016**	**$897,016**	**$897,016**	**$897,016**
Method of Financing:						
1	General Revenue Fund	$608,086	$897,016	$897,016	$897,016	$897,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$608,086**	**$897,016**	**$897,016**	**$897,016**	**$897,016**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$897,016**	**$897,016**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$608,086**	**$897,016**	**$897,016**	**$897,016**	**$897,016**
FULL TIME EQUIVALENT POSITIONS:		**4.3**	**5.0**	**5.0**	**5.0**	**5.0**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Center for Advances in Study of Port Management — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,794,032	$1,794,032	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 4 Center for Water and Air Quality — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$123,611	$123,000	$123,000	$123,000	$123,000
1002	OTHER PERSONNEL COSTS	$1,834	$1,900	$1,900	$1,900	$1,900
1005	FACULTY SALARIES	$23,173	$24,000	$24,000	$24,000	$24,000
2001	PROFESSIONAL FEES AND SERVICES	$5,280	$5,300	$5,300	$5,300	$5,300
2003	CONSUMABLE SUPPLIES	$8,637	$8,650	$8,650	$8,650	$8,650
2009	OTHER OPERATING EXPENSE	$44,048	$44,914	$44,914	$44,914	$44,914
5000	CAPITAL EXPENDITURES	$154,162	$155,000	$155,000	$155,000	$155,000
TOTAL, OBJECT OF EXPENSE		**$360,745**	**$362,764**	**$362,764**	**$362,764**	**$362,764**
Method of Financing:						
1	General Revenue Fund	$360,745	$362,764	$362,764	$362,764	$362,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$360,745**	**$362,764**	**$362,764**	**$362,764**	**$362,764**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$362,764**	**$362,764**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$360,745**	**$362,764**	**$362,764**	**$362,764**	**$362,764**
FULL TIME EQUIVALENT POSITIONS:		**4.1**	**5.0**	**5.0**	**5.0**	**5.0**

734 Lamar University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	4	Center for Water and Air Quality	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$725,528	$725,528	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 5 The Center for Midstream Management and Science — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$288,198	$290,000	$290,000	$290,000	$290,000
1002	OTHER PERSONNEL COSTS	$826	$900	$900	$900	$900
1005	FACULTY SALARIES	$224,769	$230,000	$230,000	$230,000	$230,000
2003	CONSUMABLE SUPPLIES	$5,435	$6,000	$6,000	$6,000	$6,000
2009	OTHER OPERATING EXPENSE	$80,766	$200,000	$200,000	$200,000	$200,000
5000	CAPITAL EXPENDITURES	$118,243	$175,600	$175,600	$175,600	$175,600
TOTAL, OBJECT OF EXPENSE		**$718,237**	**$902,500**	**$902,500**	**$902,500**	**$902,500**
Method of Financing:						
1	General Revenue Fund	$718,237	$902,500	$902,500	$902,500	$902,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$718,237**	**$902,500**	**$902,500**	**$902,500**	**$902,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$902,500**	**$902,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$718,237**	**$902,500**	**$902,500**	**$902,500**	**$902,500**
FULL TIME EQUIVALENT POSITIONS:		**9.4**	**9.7**	**9.7**	**9.7**	**9.7**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 5 The Center for Midstream Management and Science — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Midstream Management and Science (CMMS) at Lamar University bridges academia and the midstream industry through practical research, industry-focused education, and knowledge sharing to advance midstream technologies and address operational challenges across oil, NGL, and natural gas transportation, processing, fractionation, terminals, LNG, and storage.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,805,000	$1,805,000	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Spindletop Museum Educational Activities — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$101,521	$13,515	$13,515	$13,515	$13,515
1002	OTHER PERSONNEL COSTS	$2,052	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$103,573**	**$13,515**	**$13,515**	**$13,515**	**$13,515**
Method of Financing:						
1	General Revenue Fund	$13,515	$13,515	$13,515	$13,515	$13,515
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,515**	**$13,515**	**$13,515**	**$13,515**	**$13,515**
Method of Financing:						
770	Est. Other Educational & General	$90,058	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$90,058**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,515**	**$13,515**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$103,573**	**$13,515**	**$13,515**	**$13,515**	**$13,515**
FULL TIME EQUIVALENT POSITIONS:		**3.3**	**3.3**	**3.3**	**3.3**	**3.3**

734 Lamar University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	Spindletop Museum Educational Activities	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,030	$27,030	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$69,613	$81,925	$81,925	$79,952	$79,952
1002	OTHER PERSONNEL COSTS	$418	$500	$500	$0	$0
TOTAL, OBJECT OF EXPENSE		**$70,031**	**$82,425**	**$82,425**	**$79,952**	**$79,952**
Method of Financing:						
1	General Revenue Fund	$70,031	$82,425	$82,425	$79,952	$79,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$70,031**	**$82,425**	**$82,425**	**$79,952**	**$79,952**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$79,952**	**$79,952**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$70,031**	**$82,425**	**$82,425**	**$79,952**	**$79,952**
FULL TIME EQUIVALENT POSITIONS:		**0.8**	**1.0**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$164,850	$159,904	$(4,946)	$(4,946)	In accordance with the 2028 GR appropriation authority reduction of 3%.
			$(4,946)	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Public Service/Community Outreach Expansion — Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2004	UTILITIES	$570	$1,000	$1,000	$1,000	$1,000
2007	RENT - MACHINE AND OTHER	$700	$1,000	$1,000	$1,000	$1,000
2009	OTHER OPERATING EXPENSE	$1,155	$34,082	$34,082	$34,082	$34,082
TOTAL, OBJECT OF EXPENSE		**$2,425**	**$36,082**	**$36,082**	**$36,082**	**$36,082**
Method of Financing:						
1	General Revenue Fund	$2,425	$36,082	$36,082	$36,082	$36,082
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,425**	**$36,082**	**$36,082**	**$36,082**	**$36,082**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$36,082**	**$36,082**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,425**	**$36,082**	**$36,082**	**$36,082**	**$36,082**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Public Service/Community Outreach Expansion — Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$72,164	$72,164	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 Center for Resiliency — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$836,982	$840,000	$840,000	$840,000	$840,000
1002	OTHER PERSONNEL COSTS	$4,404	$5,000	$5,000	$5,000	$5,000
1005	FACULTY SALARIES	$614,805	$615,000	$615,000	$615,000	$615,000
2001	PROFESSIONAL FEES AND SERVICES	$6,044	$6,000	$6,000	$6,000	$6,000
2003	CONSUMABLE SUPPLIES	$19,526	$20,000	$20,000	$20,000	$20,000
2004	UTILITIES	$1,313	$1,500	$1,500	$1,500	$1,500
2007	RENT - MACHINE AND OTHER	$2,132	$2,200	$2,200	$2,200	$2,200
2009	OTHER OPERATING EXPENSE	$192,923	$810,300	$810,300	$810,300	$810,300
5000	CAPITAL EXPENDITURES	$65,279	$200,000	$200,000	$200,000	$200,000
TOTAL, OBJECT OF EXPENSE		**$1,743,408**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Method of Financing:						
1	General Revenue Fund	$1,743,408	$2,500,000	$2,500,000	$2,500,000	$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,743,408**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 5 Center for Resiliency — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,743,408**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
FULL TIME EQUIVALENT POSITIONS:		**29.9**	**29.9**	**29.9**	**29.9**	**29.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$5,000,000	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Southeast Texas Health & Wellness Outreach — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$375,000	$375,000	$375,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$375,000**	**$375,000**	**$375,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$375,000	$375,000	$375,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$375,000**	**$375,000**	**$375,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$375,000**	**$375,000**	**$375,000**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 6 Southeast Texas Health & Wellness Outreach — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$750,000	$0	$(750,000)	$(750,000)	In accordance with the 2028-29 GR appropriation authority reduction of 3% LU is taking this strategy off to go towards LU's reduction amount.
			$(750,000)	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$48,848	$2,000,000	$2,000,000	$2,000,000	$2,000,000
1002	OTHER PERSONNEL COSTS	$11,474	$100,000	$100,000	$37,312	$37,313
1005	FACULTY SALARIES	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000
2004	UTILITIES	$0	$1,500,000	$1,500,000	$1,422,975	$1,422,975
2009	OTHER OPERATING EXPENSE	$171,396	$5,000,000	$5,000,000	$4,920,048	$4,920,048
5000	CAPITAL EXPENDITURES	$0	$310,284	$310,284	$125,375	$125,374
TOTAL, OBJECT OF EXPENSE		**$231,718**	**$12,910,284**	**$12,910,284**	**$12,505,710**	**$12,505,710**
Method of Financing:						
1	General Revenue Fund	$231,718	$12,910,284	$12,910,284	$12,505,710	$12,505,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$231,718**	**$12,910,284**	**$12,910,284**	**$12,505,710**	**$12,505,710**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,505,710**	**$12,505,710**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$231,718**	**$12,910,284**	**$12,910,284**	**$12,505,710**	**$12,505,710**
FULL TIME EQUIVALENT POSITIONS:		**0.7**	**16.0**	**16.0**	**16.0**	**16.0**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding is requested to support student success by expanding access to educational opportunities in high-demand fields that support the economic vitality of Texas and Southeast Texas while leading to strong careers and high earning potential. For Lamar University's large population of first-generation and low-income students, these opportunities provide pathways to economic mobility, reduced debt, and life-changing career outcomes. Continued investment helps students succeed in academically rigorous, workforce-critical fields of study that are essential to the economic vitality of Texas and Southeast Texas, while strengthening the region's workforce and long-term prosperity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,820,568	$25,011,420	$(809,148)	$(809,148)	In accordance with the 2028 GR appropriation authority reduction of 3%
			$(809,148)	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Disaster Mitigation & Renovation — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$323,008	$3,767,356	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$48,978	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$4,862,081	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,234,067**	**$3,767,356**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,234,067	$3,767,356	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,234,067**	**$3,767,356**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,234,067**	**$3,767,356**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Disaster Mitigation & Renovation — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,767,356	$0	$(3,767,356)	$(3,767,356)	Lamar did not spend all the funds in FY24 and UB'd into FY25. LU did not spend all of the UB'd funds from FY25 and UB'd into FY26. This is for one-time storm and disaster funds.
			$(3,767,356)	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$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:

734 Lamar University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

734 Lamar University

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$424,725	$221,246	$221,246	$221,246	$221,246
1002	OTHER PERSONNEL COSTS	$5,900	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$72,288	$73,000	$73,000	$73,000	$73,000
2003	CONSUMABLE SUPPLIES	$432	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$97,372	$95,000	$95,000	$95,000	$95,000
TOTAL, OBJECT OF EXPENSE		**$600,717**	**$389,246**	**$389,246**	**$389,246**	**$389,246**
Method of Financing:						
1	General Revenue Fund	$360,570	$389,246	$389,246	$389,246	$389,246
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$360,570**	**$389,246**	**$389,246**	**$389,246**	**$389,246**
Method of Financing:						
770	Est. Other Educational & General	$240,147	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$240,147**	**$0**	**$0**	**$0**	**$0**

734 Lamar University

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$389,246**	**$389,246**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$600,717**	**$389,246**	**$389,246**	**$389,246**	**$389,246**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**3.0**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$778,492	$778,492	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$108,766,300**	**$105,844,042**	**$102,084,942**	**$40,774,603**	**$40,586,844**
METHODS OF FINANCE (INCLUDING RIDERS):				**$40,774,603**	**$40,586,844**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$108,766,300**	**$105,844,042**	**$102,084,942**	**$40,774,603**	**$40,586,844**
FULL TIME EQUIVALENT POSITIONS:	**1,212.9**	**1,233.4**	**1,233.4**	**1,233.4**	**1,233.4**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Southeast Texas WORKS Institute		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,900,000	3,900,000
2009	OTHER OPERATING EXPENSE	2,100,000	2,100,000
	TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$6,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
	TOTAL, METHOD OF FINANCING	**$6,000,000**	**$6,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.00	30.00

DESCRIPTION / JUSTIFICATION:

Disruptive technologies are changing jobs faster than education and workforce systems can respond, widening the gap between employer needs and worker preparation. Lamar University requests a $12 million biennial exceptional item to establish the Southeast Texas WORKS Institute (Workforce Opportunity, Readiness, Knowledge, and Skills). The WORKS Institute would create a permanent regional predictive capability to identify how disruptive technologies will change workforce needs, helping employers anticipate disruption rather than react to it. Central to Texas energy, refining, manufacturing, logistics, and industrial operations, this hub will modernize workforce preparation by helping employers, educators, and workers adapt to the changing skill requirements created by disruptive technologies.

The WORKS Institute will identify emerging disruptive technologies, assess their anticipated impacts, help employers develop workforce strategies, assist faculty in modernizing curriculum, and deliver employer-validated training, credentials, internships, apprenticeships, and career pathways. This effort advances Building a Talent Strong Texas, supports Texas Workforce Commission priorities, and provides a regional mechanism for the Texas Task Force on Modernizing Manufacturing. Without this investment, workforce preparation will lag behind the changing skills requirements created by disruptive technologies, reducing the competitiveness of Texas industry and limiting economic growth.

EXTERNAL/INTERNAL FACTORS:

Internal factors driving this request include Lamar University's need to strengthen its capacity to rapidly align academic programs, workforce training, and industry partnerships with changing workforce demands. Current educational systems often lack the infrastructure and resources needed to continuously identify emerging disruptive technologies, assess their impact on occupations, and translate evolving industry needs into updated curriculum, credentials, and career pathways. The Southeast Texas WORKS Institute will provide a coordinated structure for faculty, workforce educators, and employers to collaborate on workforce preparation.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

External factors include the rapid advancement of disruptive technologies, including artificial intelligence, robotics, analytics, cybersecurity, and advanced digital systems, which are transforming jobs and required competencies across industries. Southeast Texas employers in energy, refining, manufacturing, logistics, and industrial operations must modernize while ensuring access to a skilled workforce. Without a proactive workforce adaptation system, employers will experience talent shortages, workers may face displacement or limited advancement opportunities, and education and training programs may continue to lag behind industry needs. The WORKS Institute addresses these challenges by helping Texas anticipate workforce disruption, strengthen economic competitiveness, and prepare workers for the future of work.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued Strategy.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$6,000,000	$6,000,000	$6,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Campus Modernization & Renovation		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	12,900,000	12,900,000
	TOTAL, OBJECT OF EXPENSE	**$12,900,000**	**$12,900,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,900,000	12,900,000
	TOTAL, METHOD OF FINANCING	**$12,900,000**	**$12,900,000**

DESCRIPTION / JUSTIFICATION:

This CCAP request represents an integrated $150 million initiative to modernize campus facilities, expand academic capacity, and improve operational efficiency. Central to this effort is the development of a new College of Nursing and Health Professionals facility, which will replace the obsolete Hayes Biology Building and significantly increase instructional, laboratory, and simulation space to meet Texas' growing demand for nursing and healthcare professionals. Since 2023, LU has experienced a 56% increase in pre-licensure applications; however, space limitations have allowed the program to grow by only 15%. With an average 99.47% pass rate over the past five years, LU's nursing programs are well positioned for continued success and expansion.

?This comprehensive project also strategically incorporates upgrades to academic, administrative, and support facilities to ensure they meet current standards for accessibility, functionality, and long-term sustainability. These improvements will address $30 million in deferred maintenance, modernize building systems, enhance safety and accessibility, and optimize space utilization for both academic programs and administrative operations. By combining these projects into one cohesive $150 million investment, the university strengthens project coordination, improves financial oversight, and maximizes the overall impact of its capital funding to better serve students, faculty, and staff.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued CCAP Schedule

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$12,900,000	$12,900,000	$12,900,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 55.00%

CONTRACT DESCRIPTION :

Construction and Renovations.

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Southeast Texas WORKS Institute		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,900,000	3,900,000
2009	OTHER OPERATING EXPENSE	2,100,000	2,100,000
TOTAL, OBJECT OF EXPENSE		**$6,000,000**	**$6,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		**$6,000,000**	**$6,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Campus Modernization & Renovation		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	12,900,000	12,900,000
TOTAL, OBJECT OF EXPENSE		**$12,900,000**	**$12,900,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,900,000	12,900,000
TOTAL, METHOD OF FINANCING		**$12,900,000**	**$12,900,000**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	12,900,000	12,900,000
	Total, Objects of Expense	**$12,900,000**	**$12,900,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,900,000	12,900,000
	Total, Method of Finance	**$12,900,000**	**$12,900,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Campus Modernization & Renovation

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,900,000	3,900,000
2009	OTHER OPERATING EXPENSE	2,100,000	2,100,000
	Total, Objects of Expense	**$6,000,000**	**$6,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
	Total, Method of Finance	**$6,000,000**	**$6,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Southeast Texas WORKS Institute

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$49,825
21.1%	Building Construction	21.1 %	86.2%	65.1%	$3,092,085	$3,586,032	21.1 %	90.7%	69.6%	$7,082,594	$7,806,715
32.9%	Special Trade	32.9 %	28.3%	-4.6%	$1,595,221	$5,632,415	32.9 %	18.3%	-14.6%	$7,993,803	$43,570,396
23.7%	Professional Services	23.7 %	40.6%	16.9%	$1,279,185	$3,154,489	23.7 %	46.3%	22.6%	$1,858,432	$4,012,817
26.0%	Other Services	26.0 %	14.6%	-11.4%	$1,142,002	$7,799,911	26.0 %	11.7%	-14.3%	$1,523,304	$13,048,902
21.1%	Commodities	21.1 %	16.6%	-4.5%	$2,805,743	$16,942,805	21.1 %	16.3%	-4.8%	$4,075,976	$24,942,443
	Total Expenditures		**26.7%**		**$9,914,236**	**$37,115,652**		**24.1%**		**$22,534,109**	**$93,431,098**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Agency exceeded two (2) and came very close to meeting two (2) of the applicable statewide HUB goals in 2024.
Agency exceeded two (2) and came close to meeting one (1) of the applicable statewide HUB goals in 2025.

Applicability:

Heavy Construction was not applicable to this agency's operations in 2024 and 2025.

Factors Affecting Attainment:

Lamar University has a limited number of service and professional certified HUB vendors in their region.
No significant heavy construction was procured from FY2024 – FY2025

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In both FY 2024 and FY 2025, LU participated in at least three (3) virtual HUB discussion/talk series meetings and forwarded several HUB vendor capability statements or email communications to applicable LU departments.
Lamar University did not have a mentor-protégé program during this period.

HUB Program Staffing:

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

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

Current and Future Good-Faith Efforts:

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

1. Developed a dedicated HUB Program Manager position to focus on HUB participation efforts
2. Established Mentor-Protégé guidelines as part of the HUB Program Manager responsibilities to foster relationships between prime contractors and VetHUBs.
3. Sought HUB subcontracting in contracts that were less than $100,000, when possible.
4. Ensured specifications, terms, and conditions reflected the agency's requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.

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

Lamar University (734)

Estimated Funds Outside the Institution's Bill Pattern
2026-27 and 2028-29 Biennia

	2026-27 Biennium				2028-29 Biennium			
	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 83,289,197	$ 83,516,692	$ 166,805,889		$ 84,000,000	$ 84,000,000	$ 168,000,000	
Tuition and Fees (net of Discounts and Allowances)	24,917,478	22,000,000	46,917,478		21,000,000	21,000,000	42,000,000	
Endowment and Interest Income	275,000	275,000	550,000		280,000	285,000	565,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	1,200,000	1,100,000	2,300,000		1,000,000	1,000,000	2,000,000	
Total	109,681,675	106,891,692	216,573,367	36.1%	106,280,000	106,285,000	212,565,000	32.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 20,552,021	$ 21,552,021	$ 42,104,042		$ 23,000,000	$ 23,000,000	$ 46,000,000	
Higher Education Assistance Funds	20,427,341	20,427,341	$ 40,854,682		20,427,341	20,427,341	$ 40,854,682	
Available University Fund			$ -				$ -	
State Grants and Contracts	600,000	500,000	$ 1,100,000		500,000	500,000	$ 1,000,000	
Total	41,579,362	42,479,362	84,058,724	14.0%	43,927,341	43,927,341	87,854,682	13.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	72,779,169	73,000,000	145,779,169		75,000,000	75,000,000	150,000,000	
Federal Grants and Contracts	32,089,366	33,000,000	65,089,366		34,000,000	34,000,000	68,000,000	
State Grants and Contracts	13,291,905	13,000,000	26,291,905		33,000,000	33,000,000	66,000,000	
Local Government Grants and Contracts	1,127,657	1,000,000	2,127,657		1,000,000	1,000,000	2,000,000	
Private Gifts and Grants	7,891,430	7,800,000	15,691,430		7,800,000	7,800,000	15,600,000	
Endowment and Interest Income	3,670,388	3,600,000	7,270,388		3,600,000	3,600,000	7,200,000	
Sales and Services of Educational Activities (net)	255,897	250,000	505,897		250,000	250,000	500,000	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	15,651,054	15,700,000	31,351,054		15,700,000	15,700,000	31,400,000	
Other Income	2,182,135	2,300,000	4,482,135		2,500,000	2,500,000	5,000,000	
Total	148,939,000	149,650,000	298,589,000	49.8%	172,850,000	172,850,000	345,700,000	53.5%
TOTAL SOURCES	$ 300,200,037	$ 299,021,054	$ 599,221,091	100.0%	$ 323,057,341	$ 323,062,341	$ 646,119,682	100.0%

8. Summary of Requests for Facilities-Related Projects
90th Regular Session, Agency Submission, Version 1

Agency Code: 734	Agency: Lamar University		Prepared by: Danielle Aylor													
Date:			Amount Requested													
			Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
2	Campus Modernization & Renovation	This request represents a $150 million initiative to modernize campus facilities, expand academic capacity, and improve operations. The centerpiece is a new College of Nursing and Health Professionals facility to replace the outdated Hayes Biology Building, increasing instructional, laboratory, and simulation space to meet Texas' growing healthcare workforce needs. The project also addresses $30 million in deferred maintenance, modernizes building systems, enhances safety, accessibility, and sustainability, and optimizes academic and administrative space.	120,000,000.00		30,000,000.00		$ 150,000,000		CCAP	Yes	Yes		$ 12,900,000	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	18,714,727	19,231,237	19,327,393	19,424,030	19,521,150
Gross Non-Resident Tuition	12,479,050	7,803,044	6,866,679	6,180,011	6,210,911
Gross Tuition	**31,193,777**	**27,034,281**	**26,194,072**	**25,604,041**	**25,732,061**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(316,779)	(319,414)	(350,000)	(375,000)	(376,875)
Less: Non-Resident Waivers and Exemptions	(8,004,151)	(5,854,246)	(5,151,736)	(4,636,562)	(4,659,745)
Less: Hazlewood Exemptions	(626,894)	(732,186)	(745,000)	(755,000)	(758,775)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**22,245,953**	**20,128,435**	**19,947,336**	**19,837,479**	**19,936,666**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(3,177,538)	(3,062,896)	(2,589,438)	(2,589,438)	(2,589,438)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**19,068,415**	**17,065,539**	**17,357,898**	**17,248,041**	**17,347,228**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	16,335	15,638	16,000	16,500	17,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**19,084,750**	**17,081,177**	**17,373,898**	**17,264,541**	**17,364,228**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	917,253	848,302	900,000	915,000	920,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**917,253**	**848,302**	**900,000**	**915,000**	**920,000**
Subtotal, Other Educational and General Income	**20,002,003**	**17,929,479**	**18,273,898**	**18,179,541**	**18,284,228**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,101,836)	(1,118,721)	(1,170,994)	(1,182,704)	(1,194,531)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,003,443)	(1,086,165)	(1,124,092)	(1,192,279)	(1,267,833)
Less: Staff Group Insurance Premiums	(2,193,636)	(2,703,841)	(3,064,426)	(3,064,426)	(3,064,426)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**15,703,088**	**13,020,752**	**12,914,386**	**12,740,132**	**12,757,438**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	3,177,538	3,062,896	2,589,438	2,589,438	2,589,438
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,193,636	2,703,841	3,064,426	3,064,426	3,064,426
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**21,074,262**	**18,787,489**	**18,568,250**	**18,393,996**	**18,411,302**

734 Lamar University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	93,373	86,056	85,000	85,000	85,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	5,000	0	0	0	0
Texas Grants	6,779,033	7,298,704	7,300,000	7,300,000	7,300,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(8,868,500)	(8,872,750)	(8,873,750)	(9,445,322)	(9,257,563)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**(1,991,094)**	**(1,487,990)**	**(1,488,750)**	**(2,060,322)**	**(1,872,563)**
General Revenue HEF	4,187,576	9,504,708	9,500,000	9,500,000	9,500,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
TALH	1,073,414	888,066	880,000	880,000	880,000
Vet Commission	110,271	107,603	107,000	107,000	107,000
Hazelwood	1,100,267	1,020,367	1,000,000	1,000,000	100,000
Gross Designated Tuition (Sec. 54.0513)	**85,340,202**	**84,526,283**	**84,500,000**	**84,500,000**	**84,500,000**

734 Lamar University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Indirect Cost Recovery (Sec. 145.001(d))	**0**	**0**	**0**	**0**	**0**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

734 Lamar University

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	82.25%					
GR-D/Other %	17.75%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		732	602	130	732	146
2a Employee and Children		192	158	34	192	18
3a Employee and Spouse		97	80	17	97	13
4a Employee and Family		120	99	21	120	21
5a Eligible, Opt Out		1	1	0	1	4
6a Eligible, Not Enrolled		6	5	1	6	1
Total for This Section		**1,148**	**945**	**203**	**1,148**	**203**
PART TIME ACTIVES						
1b Employee Only		8	7	1	8	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		55	45	10	55	14
Total for This Section		**63**	**52**	**11**	**63**	**14**
Total Active Enrollment		**1,211**	**997**	**214**	**1,211**	**217**

734 Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, 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 Eligble, 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	732	602	130	732	146
2e Employee and Children	192	158	34	192	18
3e Employee and Spouse	97	80	17	97	13
4e Employee and Family	120	99	21	120	21
5e Eligble, Opt Out	1	1	0	1	4
6e Eligible, Not Enrolled	6	5	1	6	1
Total for This Section	**1,148**	**945**	**203**	**1,148**	**203**

734 Lamar University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	740	609	131	740	146
2f Employee and Children	192	158	34	192	18
3f Employee and Spouse	97	80	17	97	13
4f Employee and Family	120	99	21	120	21
5f Eligble, Opt Out	1	1	0	1	4
6f Eligible, Not Enrolled	61	50	11	61	15
Total for This Section	**1,211**	**997**	**214**	**1,211**	**217**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 734 Lamar University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% 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**
General Revenue (% to Total)	82.2482	$5,105,066	82.8300	$5,396,834	82.8300	$5,649,006	82.8300	$5,705,496	82.8300	$5,762,551
Other Educational and General Funds (% to Total)	17.7518	$1,101,837	17.1700	$1,118,721	17.1700	$1,170,994	17.1700	$1,182,704	17.1700	$1,194,531
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$6,206,903**	100.0000	**$6,515,555**	100.0000	**$6,820,000**	100.0000	**$6,888,200**	100.0000	**$6,957,082**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	50,280,348	57,882,400	59,557,072	61,343,784	63,184,098
Employer Contribution to TRS Retirement Programs	4,148,129	4,770,348	4,913,458	5,294,251	5,717,792
Gross Educational and General Payroll - Subject To ORP Retirement	22,795,506	23,569,697	24,748,182	24,995,664	25,245,620
Employer Contribution to ORP Retirement Programs	1,504,503	1,555,600	1,633,380	1,649,714	1,666,211
Proportionality Percentage					
General Revenue	82.2482 %	82.8300 %	82.8300 %	82.8300 %	82.8300 %
Other Educational and General Income	17.7518 %	17.1700 %	17.1700 %	17.1700 %	17.1700 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,003,444	1,086,165	1,124,092	1,192,279	1,267,833
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	3,095,105	3,243,368	3,405,537	3,575,814	3,754,604
Total Differential	58,807	61,624	64,705	67,940	71,337

734 Lamar University

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	13,537,649	20,427,341	20,427,341	20,427,341	20,427,341
Project Allocation					
Library Acquisitions	100,000	100,000	100,000	100,000	100,000
Construction, Repairs and Renovations	8,394,470	15,483,836	14,897,341	14,927,341	15,077,341
Furnishings & Equipment	1,308,119	1,586,671	1,000,000	1,000,000	900,000
Computer Equipment & Infrastructure	2,735,060	2,256,834	1,930,000	1,900,000	1,850,000
Reserve for Future Consideration	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
HEF for Debt Service	0	0	1,500,000	1,500,000	1,500,000
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	381.4	461.3	465.0	470.0	470.0
Educational and General Funds Non-Faculty Employees	831.5	772.1	768.4	763.4	763.4
Subtotal, Directly Appropriated Funds	**1,212.9**	**1,233.4**	**1,233.4**	**1,233.4**	**1,233.4**
Non Appropriated Funds Employees	306.2	314.5	320.0	325.0	330.0
Subtotal, Other Funds & Non-Appropriated	**306.2**	**314.5**	**320.0**	**325.0**	**330.0**
GRAND TOTAL	**1,519.1**	**1,547.9**	**1,553.4**	**1,558.4**	**1,563.4**

Agency 734 Lamar University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 150,000,000	$ 764

Name of Proposed Facility:
Campus Modernization & Renovation

Project Type:
New Bldgs. & Renovations

Location of Facility:
Health/Facilities/Art/Admin/Thtr Bldg

Type of Facility:
Classrooms, Labs, Offices

Project Start Date:
09/01/2028

Project Completion Date:
12/31/2031

Gross Square Feet:
196,275

Net Assignable Square Feet in Project
196,275

Project Description

Request represents an integrated $150 million initiative to modernize campus facilities, expand academic capacity, and improve operational efficiency. Central to this effort is the development of a new College of Nursing and Health Professionals facility, which will replace the obsolete Hayes Biology Building and significantly increase instructional, laboratory, and simulation space to meet Texas' growing demand for nursing and healthcare professionals. This comprehensive project also strategically incorporates upgrades to academic, administrative, and support facilities to ensure they meet current standards for accessibility, functionality, and long-term sustainability. These improvements will address $30 million in deferred maintenance, modernize building systems, enhance safety and accessibility, and optimize space utilization for both academic programs and administrative operations.

Schedule 8C: Capital Construction Assistance Projects Revenue Bond Debt Service Request by Project
90th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
Lucas Engineering Building	2006	3/15/2029	$ 310,500.00	$ 15,750.00
Science & Tech Building	2016	3/15/2032	$ 4,644,249.00	$ 4,646,249.00
Library	2021	3/15/2033	$ 4,490,573.00	$ 4,595,564.00
			$ 9,445,322.00	$ 9,257,563.00

734 Lamar University

Air Quality Initiative: Texas Hazardous Waste Research Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Since TARC was established, it has awarded more than 200 air research projects with the majority supporting the two major Texas Air Quality Studies. The center obtained a $376,000 CIAP Federal Grant for air research in the Gulf Coast area. An additional $150,000 was obtained by the Center to develop CMAQ air modeling expertise and continued collaboration with TCEQ has brought in about $1,800,000 for air research from other funding sources. State funding has enabled the member universities to acquire more than $6 million of additional funds from outside sources. A collaboration between TARC and UT Austin enabled a critical portion of the DOE-IFL grant ($25,000,000 total funding) in air measurement, monitoring and modeling.

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

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

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

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

734 Lamar University

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Center for Advances in Port Management

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Lamar’s Center for Advances in Port Management (CAPM) offers a Master of Science in port and terminal management degree. The degree was accredited in Fall 2017. This program enhances the careers of both current and rising port and terminal industry professionals. The online platform allows access to industry experts from Texas (leveraging our maritime and petrochemical geographical niche), the US, and around the world. As of June 2026, 26 working professionals have graduated with the M.S. in port and terminal management. CAPM also delivers industry certifications, featuring certificates in ports, trade, and logistics, port and marine terminal operations, and management.
CAPM also facilitates and sponsor industry-relevant research. CAPM has completed regional research, ongoing industry partnership, and requested studies with TXDOT Maritime, the Southeast Texas Waterway Advisory Committee (SETWAC), and local ports. and has 45+ research projects that were funded on topics ranging from ship channel traffic optimization, Port traffic optimization, SE Texas flood resiliency strategies, and managing dredge material in navigation channels. Some notable external research partnerships include: “SE Texas Flood Coordination Study” --$100,000; “Railroad Management Software”, phase I and II--$152,111 (Iron Horse Terminals, Texas);” TXDOT Maritime – “AN AI-ENABLED TOOL FOR WATERWAY OPERATION AND FREIGHT ANALYSIS USING VIDEO, TRADE AND AIS DATA” - $833,000.

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

The Center’s regional relationships with the SE Texas Waterway Advisory Committee (SETWAC), the US Coast Guard, the Army Corps of Engineers, International, local seafarers’ associations, the Houston Port Bureau, the West Gulf Maritime association (WGMA) as well as the AAPA, is expanding participation in our port master’s degree, certifications, and maritime courses. The Center is also keeping step with emerging industry needs by updating course curriculum and plans to engage in collaborative research. Two key areas for the next 2 years are keeping in step with the maritime logistics needs of exporting LNG and the reprioritization of shipbuilding in the U.S.

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

None

(5) Formula Funding:
None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

Without non-formula funding, the Center would not be able to support its activities. Without CAPM, the advanced education in port and terminal management would not be available. The support and partnerships with industry and government demonstrate the need for our advanced education, benchmarking studies, and research services. The partnerships with industry, with government at all levels, with other universities, maritime committees, councils, and boards would have to be disbanded at a cost to industry, as well as Lamar. CAPM is poised to complement the developing needs of industry as shipbuilding and LNG exports evolve in the Southeast Texas Region. The absence of the port management program would be a detriment to national security agendas in our region as ship building becomes re-prioritized. CAPM is poised to compliment the industries shift in building Ice Breaker Cutters for the U.S. Coast Guard. The Center’s proximity to the nation’s largest refineries in Southeast Texas, and the new export of LNG would mean that these key economic drivers to the Texas economy would lose the specialized academic collaboration that fosters innovation. Without funding, the ports and industries that rely on marine terminals would lose an important benchmarking, optimization, and work force development resource. Continued support from the State of Texas will enable CAPM to sustain and grow its services to the ports of Texas, the entire nation, and the world.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

CAPM continues to strengthen its reputation as a regional leader in maritime education, workforce development, and applied research. By aligning its academic programs, professional training, and externally funded research with the evolving needs of the maritime industry, the Center has expanded its impact on workforce readiness, industry innovation, and economic development. Continued growth in strategic partnerships, graduate education, professional certifications, and sponsored research demonstrates the Center's sustained success and positions CAPM to remain a valuable resource for the maritime and port sectors.

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Center for Advances in Water and Air Quality

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Center for Advances in Water and Air Quality (CAWAQ) strengthens Lamar University's research capacity to address critical water and air quality challenges while advancing innovative waste-to-resource technologies that benefit Texas and beyond. The Center supports faculty through proposal development, research administration, interdisciplinary collaboration, and partnerships that accelerate research, technology development, and workforce innovation. CAWAQ has secured approximately $1.7 million in external funding from federal, state, and private sources to support research in waste-to-resource conversion, oil-water separation for hydraulic fracturing and refinery operations, real-time air quality monitoring using optical sensing and data analytics, climate resilience following Hurricanes Harvey and Imelda, industrial accident detection and remediation, and the removal of emerging contaminants. These efforts have expanded Lamar University's research portfolio, strengthened collaborations with Tier 1 research institutions, and advanced technologies that improve water quality, reduce costs, and help industries meet environmental regulations. Through leadership in the Food-Energy-Water nexus, CAWAQ develops practical solutions that protect public health, strengthen Texas industries, and support long-term environmental and economic sustainability.

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

The Center for Advances in Water and Air Quality (CAWAQ) strengthens Lamar University's research infrastructure by promoting interdisciplinary collaboration, supporting proposal development, and connecting the University with industry, government, and community partners to address critical water and air quality challenges across Texas and the Gulf of Mexico region. CAWAQ's externally funded research advances waste-to-resource conversion, destruction of emerging pollutants, and detection of contaminants of concern. Supported by the U.S. Department of Agriculture (USDA), U.S. Department of Energy (DOE), and other sponsors, the Center provides scientific expertise, advanced technologies, and technical services that address Texas's environmental and economic priorities. CAWAQ also supports projects funded by the U.S. Environmental Protection Agency (EPA), the Texas General Land Office (GLO), and academic-industry partnerships through specialized research infrastructure and analytical capabilities. Beyond research, CAWAQ enhances Lamar University's leadership in environmental research, innovation, and STEM education. Through community engagement and K–12 outreach, the Center promotes hands-on learning, expands participation among underrepresented and underserved students, and helps develop a diverse, highly skilled STEM workforce.

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

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY18 - $778,540
FY19 - $485,440
FY20 - $153,994
FY22 - $107,931
FY24 - $251,850

(9) Impact of Not Funding:

Without continued support, Lamar University's ability to address critical water and air quality, waste management, and environmental sustainability challenges facing Texas would be significantly reduced. Loss of funding would limit research aligned with state priorities, slow development of innovative environmental technologies, and reduce scientific support for industry, government, and community partners. Reduced research capacity would also weaken the University's ability to recruit and retain STEM faculty, compete for external funding, foster interdisciplinary collaboration, and engage students in research, affecting workforce development in fields vital to Texas's future. Continued funding is essential to maintain specialized instrumentation and analytical infrastructure for measuring water, soil, air, and emerging contaminants. These facilities support projects funded by the U.S. Department of Agriculture (USDA), U.S. Environmental Protection Agency (EPA), U.S. Department of Energy (DOE), and other partners. Interruptions would jeopardize ongoing research, reduce future funding opportunities, and limit the University's ability to respond to emerging environmental challenges. Ultimately, loss of funding would weaken Lamar University's research and educational missions, industry partnerships, and capacity to improve environmental quality, public health, and economic development across Southeast Texas and the Gulf Coast.

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

Permanent

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

Develop innovative solutions for managing industrial waste streams and air emissions, reducing environmental impacts, lowering compliance costs, and helping industries achieve environmental quality and discharge standards.

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Center for Midstream Management and Science

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

(2) Mission:

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

An assessment of faculty strengths in combination with guidance from CMMS's Industry Advisory Board led to specific research areas: (i) leak detection and monitoring, (ii) big data, AI applications, and predictive maintenance, (iii) corrosion detection and monitoring, and (iv) resilience and reliability.

CMMS has multiple educational objectives, including:

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

(3) (a) Major Accomplishments to Date:

•Recruited 3 new industry leaders to the CMMS Advisory Board and added a Director of Strategic Partnerships to expand industry engagement
•Hired a software engineer to support ongoing research activities in data analytics & AI and he works closely with CDAC
•Allocated $200k in FY26 to 5 internally funded research projects, each supporting at least 1 student, funded 13+ students on midstream-related research
•Served as technical assistance provider on the THECB TRUE planning grant with LIT; completed gap analysis, fulfilled CMMS contract tasks, and supported planning for a gas measurement pathway. Resulted in a $50k subaward to CMMS
•Supported $5M+ in submitted proposals to THECB, PHMSA, National Academies, NSF and DOE, and prepared a DOT/UTC narrative pending NOFO
•Advanced applied research infrastructure: commissioned a state-of-the-art research lab on the Lamar campus to support faculty, set up clean room/lab workstations, commissioned a mass spectrometer to ultra-high vacuum, and integrated cyber-attack detection and process forecasting into the CDAC midstream testbed
•Produced 5 published papers and a provisional patent filing in process optimization in FY26
•Hosted the Partnerships Between Academia and the Midstream Industry Symposium with 60+ attendees including TSUS VPs for Research
•Hosted the ASSP for the 35th Annual Professional Development Conference with 50+ attendees

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

•The BUDM bathymetry studies: sunken pipelines and buried seawall off Pleasure Island found – CMMS will be working on analyzing the data
•Grow Advisory Board and turn industry engagement into funded research, internships, training placements, and sponsored projects
•Establish internships and externships with industry
•Convert TRUE planning work with LIT into a gas measurement pathway, short course, and implementation grant
•Win at least 2 external awards from PHMSA, NSF, DOE, DOT/UTC, National Academies, or industry partners totaling >$1 million
•Complete mass spectrometer gas sampling, expand CDAC/CMMS testbed use, and deploy Data Visualization and analytic tools as faculty and student support resources
•Host annual symposia, workshops, plant trips, and advisory board reviews to keep research aligned with workforce needs
•Grow the research at the AT-Work Training Facility. CMMS has $500k from the government appropriation. We will test custody transfer (rail/truck/maritime) through industry standards in measurement protocols. We will seek to purchase a HOT 1 or HOT 2 skid for pipeline studies at the 26-acre facility
•Seek stronger ties with the 2-yr technical schools in the Golden Triangle. The UTC proposal was the spark
•Strengthen ties with TSUS sister institutions in geology and petrochemical fields
• Establish connections and workforce training with upstream sites in the Permian Basin.
•Establish Midstream courses in Mechanical Engineering and Chemical Engineering.

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

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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Lamar is situated spectacularly at the end of oil and gas value chain from the Permian Basin upstream to LNG production (and other refined petrochemicals) downstream. Lamar must be the leader in Midstream research. Not funding CMMS would halt a proven pipeline from state investment to student training, faculty research, industry engagement, and external grants. Loss of CMMS funds would reduce support for 13+ students (mostly Masters and DEs/PhDs), weaken TRUE/LIT workforce pathways, significantly reduce grant matching and proposal development, and slow applied work in pipeline safety, measurement, emissions, corrosion, cybersecurity, and process optimization. Texas midstream operators would lose a focused university partner at a time when safety, reliability, and energy demands require trained graduates and deployable solutions. Absent funding, industry partnerships, and workforce training will be severely and deleteriously impacted in the Golden Triangle, especially in this time of great growth in petrochemical exports from Southeast Texas.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Center for Resiliency

(1) Year Non-Formula Support Item First Funded:	2021
Year Non-Formula Support Item Established:	2021
Original Appropriation:	$2,500,000

(2) Mission:

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

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

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

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

(3) (a) Major Accomplishments to Date:

The CfR experienced significant growth in research and community engagement during the last biennium. CfR funded more than $2.5 million in research projects and supported over $1 million in community projects and external grant awards. The center helped secure a $13 million Federal Mitigation Grant opportunity through TDEM for a Jefferson County Safe Room at Lamar University. In FY26, CfR expanded its Network Hub activities by delivering 24 Smart Storm training sessions through nonprofit organizations across four counties and conducting a regional community resilience needs assessment. Community stakeholders contributed more than $13,000 in matching support for center-led programs. CfR partnerships helped local organizations secure over $140,000 in external grant funding. The SETX Flood Coordination Study transitioned to community leadership with continued support from DOE and GLO grants. Research efforts were advanced through Faculty and Student Fellowship programs that generated publications through the Lamar University Library. CfR leveraged center resources to launch a grant development initiative to attract external funding. Research areas include beneficial use of dredged materials, industrial resilience and cyber risk, economic dynamics, and natural disasters. The CfR established the first historical resilience archive for Southeast Texas and hosted the inaugural Gulf Coast Community Resilience Conference, strengthening regional partnerships and engagement with Lamar.

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

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Consistent with the CfR Strategic Plan, the center will advance two core initiatives over the next biennium to strengthen its data collaborative and Southeast Texas Network Hub through research, engagement, and education. Research efforts will continue to support community-impact publications through the Lamar University Library while expanding Faculty and Student Fellow programs and the external grant support initiative. The center will pursue a partnership with a major publisher to establish a regional academic journal on resilience housed at Lamar University and will launch a book series based on proceedings from the annual resilience conference. To support regional resilience, the CfR will implement a two-part training program for the Southeast Texas Resilience Network Hub. The first will address emergency management training needs for official response organizations. The second will provide emergency management training for nonprofit organizations and private businesses to improve continuity of operations, accelerate recovery, and support vulnerable populations following disasters. The center will continue developing community-based programs that address local resilience priorities and will expand the Gulf Coast Community Resilience Conference into a multi-day event that brings together scholars, practitioners, and community leaders from across the Gulf Coast. These efforts will strengthen regional collaboration and support a safer, more resilient Southeast Texas

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

None

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

During 2020 and 2021 the Lower Neches Valley and Sabine River Authorities supported the continued development of the FCS. Other LU studies were partially funded by the EDA and other federal grants.

(9) Impact of Not Funding:

In FY25 and FY26, CfR staff attended the U.S. Chamber of Commerce Building Resilience Conference, emphasizing the importance of private-sector disaster mitigation to support faster economic recovery after disasters. However, struggling daily operations make investments in resilience and mitigation especially challenging and the complex challenges facing Southeast Texas cannot be addressed by any single organization. A strong regional network of resources and partnerships is essential to building community resilience. Feedback from workshop and conference attendees consistently highlights the value of the connections fostered through CfR programs. By bringing together community organizations, local governments, and academic partners, the CfR helps increase awareness of available resources, strengthen collaboration, and expand access to resilience knowledge. Research conducted by the CfR supports local decision-making by addressing critical information gaps and providing stakeholders with data-driven insights to navigate complex and often devastating challenges. In FY26, the CfR commissioned an independent resilience needs assessment that identified significant needs for regional training, coordination, and networking opportunities in SETX to complement existing emergency management programs. The CfR continues to build capacity within its organization and throughout the community, serving as a vital resource in creating a stronger, safer, and more resilient Southeast Texas.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Gulf Coast Hazardous Substance Research Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

TEES Budget 1987/88

(5) Formula Funding:
None

(6) Category:

Research Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Reduce environmental compliance costs for Texas industries and public entities, lower waste site remediation costs, and improve public understanding and acceptance of hazardous waste facilities through research and community engagement.

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Institute for Energy and Petrochemical Industries' Engineering Needs

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

EPI has also enhanced support for the Math Department by increasing tutors and adding multiple Teaching Assistants within the College of Engineering. Significant infrastructural upgrades are underway, with prominent classroom renovations and all instructional spaces being upgraded to a new technology standard. Lab enhancements include structural improvements and the acquisition of state-of-the-art equipment.

The EPI has extended support to numerous student organizations, notably establishing the Cardinal Additive Manufacturing Club with dedicated lab space and multiple 3D printers and investments in the Robotic Cardinals Club and the AIAA Student Chapter. This resource provides students and faculty access to reliable, high-speed printers for rapid prototyping and engineering innovation.

Also, EPI has introduced grants like the Student Travel Grant, Faculty Professional Development Grant, and COE Student Completion Grant to help students in good academic standing who face financial barriers. These initiatives demonstrate EPI's commitment to advancing education, research, and student success in the energy and petrochemical sectors.

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

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

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

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Institutional Enhancement

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

(2) Mission:

Institutional Enhancement funding is requested to support student success by expanding access to educational opportunities in high-demand fields that support the economic vitality of Texas and Southeast Texas while leading to strong careers and high earning potential. For Lamar University's large population of first-generation and low-income students, these opportunities provide pathways to economic mobility, reduced debt, and life-changing career outcomes. Continued investment helps students succeed in academically rigorous, workforce-critical fields of study that are essential to the economic vitality of Texas and Southeast Texas, while strengthening the region's workforce and long-term prosperity.

(3) (a) Major Accomplishments to Date:

Lamar University is recognized as an Opportunity University by the Carnegie Foundation for combining high access with strong post-graduation earnings. LU ranks among top 3 Texas public four-year institutions for the lowest average student debt, while Texas CREWS data show LU engineering graduates earn among the state's highest first-year salaries with the lowest debt.

These outcomes are especially significant because more than 60% of LU students are first-generation, over 50% receive Pell Grants, and more than 87% receive financial aid. LU serves Texas' highest-need students while delivering measurable results: over five years, the 4-year graduation rate increased 26.2%, average graduate debt declined 21.9%, and degrees awarded grew 35%.

These results reflect LU's student-centered model of providing affordable, high-quality pathways to critical workforce fields while creating economic mobility for generations. Students enter with significant financial and academic challenges and graduate with low debt and a high-demand career.

Institutional Enhancement (IE) funding has helped drive these outcomes through investments in financial aid, advisors, student success specialists, faculty and peer mentors, and college-based Success Centers specifically in high demand fields including Engineering, Nursing and Health Professions, Business, and Pre-Med. Continued IE investment is essential to sustain and expand these proven strategies.

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

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Building on recent progress, Lamar University expects to achieve several milestones over the next two years to strengthen student success and improve outcomes. A key milestone is the Spring 2027 completion of the renovated campus library, which will house Undergraduate Advising and the Academic Success Center, creating a centralized hub for advising, academic support, and student services.

The university aims to increase the six-year rate to 43%, and overall semester-to-semester persistence to 92%, while improving persistence among students on academic probation through proactive advising and a recovery program partnership with a two-year college.

Lamar will expand its college-based student success center model to all academic colleges, embedding dedicated success professionals while maintaining coordinated oversight through University Student Success. This approach supports college-specific needs while ensuring consistent advising, academic support, career development, and engagement.

The First-Year Success Transition Program will continue to strengthen students' transition to college through major-based Freshman Year Seminars, dedicated mentors, and expanded peer mentoring, with a goal of full participation.

These initiatives demonstrate Lamar University's commitment to improving persistence, graduation, affordability, and workforce success through sustained investment in student support.

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

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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Failure to continue Institutional Enhancement funding would undermine student success in academically rigorous, high-demand programs and jeopardize LU's progress in retention, graduation, affordability, and workforce outcomes. This funding supports student success initiatives that increase degree completion and meet Texas' workforce needs.

Without continued funding, Lamar University would:

1. Eliminate student success centers in Engineering, Nursing and Health Professions, Business, and Pre-Med, reducing academic support.

2. Increase class sizes, limiting individualized instruction.

3. Reduce instructional capacity, making it harder for students to access required courses and graduate on time.

4. Face greater challenges recruiting and retaining faculty in workforce-critical disciplines.

5. Reduce advising and student support, resulting in larger caseloads and fewer interventions.

6. Slow progress in retention and graduation.

7. Reduce support for first-year students, limiting early engagement and persistence.

8. Increase barriers for first-generation, Pell-eligible, and other high-risk students.

Funding interruptions would reduce economic mobility, shrink the pipeline of graduates entering high-demand fields and hinder Southeast Texas' ability to meet workforce needs and support economic growth. Continued Institutional Enhancement funding is a strategic investment in student success, workforce development, and Texas' economic competitiveness.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Nurses and Allied Health

(1) Year Non-Formula Support Item First Funded:	2025
Year Non-Formula Support Item Established:	2025
Original Appropriation:	$2,500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

N/A

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

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

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

None

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(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Public Service/Community Outreach Expansion

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

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(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Small Business Development Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Southeast Texas Health and Wellness

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:
None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without funding, Southeast Texas would face significant challenges in accessing health information and services through innovative digital health platforms. The lack of resources would hinder the region's ability to offer advanced digital health tools and technologies, which are crucial for improving health outcomes and providing up-to-date information.
Additionally, funding shortages would impact the availability of free health screenings for men and women across Southeast Texas. These screenings are vital for early detection and prevention of health issues, and without adequate financial support, many individuals might miss out on these essential services. Overall, funding is crucial for maintaining and expanding access to both digital health innovations and critical preventive care in the region

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Southeast Texas WORKS Institute

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$6,000,000

(2) Mission:

The mission of the Southeast Texas WORKS Institute is to establish a regional predictive workforce capability that helps employers, workers, and educational institutions anticipate the workforce changes created by emerging disruptive technologies. The Institute will identify these technologies, assess their anticipated impact on industries and occupations, determine how workforce needs and competencies are likely to change, and translate those insights into employer-validated education, training, credentials, and career pathways.

The WORKS Institute will serve as a bridge between industry, higher education, and workforce systems by helping employers develop workforce strategies, supporting faculty and workforce educators in modernizing curriculum, and preparing students, incumbent workers, and adult learners for career opportunities shaped by emerging technology. Through industry partnerships, applied learning experiences, internships, apprenticeships, and workforce training programs, the Institute will help Texans develop the skills needed to remain competitive in a rapidly changing economy.

By creating a permanent regional capability to predict workforce disruption rather than react to shortages, the Southeast Texas WORKS Institute will strengthen economic competitiveness, support industry modernization, advance state workforce priorities, and help ensure Southeast Texas remains prepared for the disruptive technologies and workforce demands of tomorrow.

(3) (a) Major Accomplishments to Date:

N/A. This is a new request.

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

During year one, the Southeast Texas WORKS Institute will be established as a regional predictive workforce capability focused on anticipating how emerging disruptive technologies will affect industries, occupations, and workforce requirements. This will include establishing leadership and operations, filling at least 50% of positions, training staff, appointing a regional advisory council, adopting governance and operating procedures, and launching a performance dashboard. The WORKS Institute will engage employers to identify emerging technologies, assess their anticipated impact on industries and occupations, establish workforce priorities, and develop employer-validated training, credentials, and career pathways.

During year two, the WORKS Institute will expand its impact by completing additional technology and workforce assessments, implementing updated programs and assessments, and increasing employer partnerships. It will deliver additional credentials, career pathways, and work-based learning opportunities while supporting faculty, workforce educators, and industry partners in modernizing curriculum. Performance measures will track employer engagement, technology assessments completed, participant skill gains, credential attainment, employment and advancement outcomes, partner satisfaction, and sustainability.

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

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without this exceptional item, Southeast Texas will lack a coordinated workforce adaptation system capable of anticipating and responding to disruptive technologies industries at an ever increasing rate. Employers will continue to face workforce challenges without a regional mechanism to identify emerging technologies that will be disruptive, assess their impact on occupations and competencies, and translate those changes into workforce strategies, training, credentials, and education pathways. Rapid advances in artificial intelligence, robotics, analytics, cybersecurity, and other digital technologies are reshaping work, widening the gap between employer needs and workforce preparation.

Without this investment, Lamar University and its partners will have limited capacity to modernize curriculum, develop credentials, expand applied learning, and prepare students, incumbent workers, and adult learners for rapidly evolving jobs. Workers will have fewer opportunities to reskill, advance, and secure high paying jobs, while employers may struggle to access the skilled talent needed to remain competitive. Across Southeast Texas and the state, key industries including energy, refining, manufacturing, logistics, transportation, and industrial operations will have fewer resources to address workforce challenges due to emerging and disruptive technologies, reducing productivity, economic competitiveness, and skilled workers as technology continues to transform the future of work.

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

Permanent

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Spindletop Museum Educational Activities

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The museum preserves and interprets the region’s industrial heritage through restoration, education, and community engagement. Its volunteer docent program received national recognition in 1994 with a commendation from President Bill Clinton for its contributions to public service and historic preservation.

The museum has completed numerous restoration and capital improvement projects to strengthen its educational mission and visitor experience. Major efforts include restoring a 1930 Model A Ford, constructing a 64-foot wooden oil derrick, creating a replica of the Lucas Gusher, and developing a visitor center to support living-history programming and enhance the historic Lucas Gusher Monument site.

The museum continues to expand educational opportunities through exhibits such as the T.A. Lamb & Son Printing Exhibit and Cawley’s: From Machining to Automation, which highlight regional innovation, technology, and industry. Recent improvements include increased accessibility through a new sidewalk, climate-control systems in 13 historic replica buildings, restoration of all 15 replica buildings, and upgrades to visitor facilities, gardens, and historic structures.

These preservation efforts ensure the museum remains a valuable educational and cultural resource, protecting the history of Spindletop and providing meaningful experiences for future generations.

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

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

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

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2020-$37,000 Admissions, donations, facility rentals & merchandise Sales, $6,000 endowment, $3500 private grants
2021-$60,000 Admissions, donations, facility rentals & merchandise Sales, $6,000 endowment, $21000 private grants

(9) Impact of Not Funding:

Spindletop Gladys City Boomtown Museum, including its historic buildings, facilities, and collections, was entrusted to Lamar University by the State of Texas to preserve, maintain, and develop as a premier educational and cultural resource. Continued investment is essential to fulfill this responsibility and ensure access for students, educators, researchers, and the public.

Without continued non-formula funding, the museum would operate with reduced capacity, limiting its ability to preserve historic structures, maintain collections, develop exhibits, and expand educational programming. Programs that connect K–12 students and teachers with Texas's petroleum heritage and its impact on economic and industrial development would be significantly reduced, limiting hands-on learning opportunities.

Reduced funding would also affect the museum's role as an interdisciplinary resource for Lamar University. Opportunities for experiential learning, research, and collaboration in fields including history, geology, engineering, education, communication, fine arts, humanities, and environmental science would be diminished for students, faculty, and the community.

Sustained funding is critical to protecting one of Texas's significant cultural resources and ensuring the museum continues to serve as a center for education, research, tourism, and community engagement while contributing to the economic, cultural, and educational vitality of Southeast Texas.
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(10) Non-Formula Support Needed on Permanent Basis/Discont

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Create days for volunteers to make more hands-on exhibits that go along with the exhibits.

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Texas Academy of Leadership in the Humanities

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Texas Academy is committed to academic excellence, leadership development, and service learning. Students receive scholarships from the Texas Education Agency and Lamar University and graduate with 60 hours of college credit, the Distinguished Achievement Plan, eligibility for 2–3 high school endorsements, and at least 48 hours of service leadership experience.

From 2021 to 2024, enrollment grew from 26 to 90 highly qualified students. During this time, eight students earned National Merit Commended recognition, one achieved National Merit Finalist status, and students received more than $5.5 million in scholarship offers.

The Texas Academy has expanded its community impact through partnerships with more than 30 industry organizations and by supporting the Governor’s Summer Merit Program, securing nearly $200,000 from the Texas Workforce Commission for STEM camps. Through the Take the Lead service-learning program, students have contributed more than 5,300 hours of community service with organizations including CHRISTUS St. Elizabeth, Stable Spirit, and Baptist Hospital.

These accomplishments demonstrate the Texas Academy’s commitment to preparing exceptional students through rigorous academics, leadership opportunities, and meaningful community engagement.

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

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From 2024-2026, the Texas Academy projects to grow from 90 to 100+ highly qualified students. To focus on the quality of the program, the Texas Academy will continue to be selective in the admissions / acceptance process to offer programming that is highly competitive and outstanding for all students. The Texas Academy will continue to host and run multiple programs that were established in recent years including: Take the Lead Service Learning, Houston Area Model United Nations Competition team, VEX Robotics Competition team, the Peer Mentor Program, Texas Academy Honor Society, Student Council, and nine various clubs. Additional competition teams will be added in years to come.The Texas Academy plans to continue hosting the Governor's Summer Merit Program for STEM camps, working with the Texas Workforce Commission to apply for a National Science Foundation grant. Additionally, the Texas Academy hopes to partner with more industry partners and school districts to open quality educational and career opportunities for Texas youth.

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

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

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(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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