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3.A. Strategy Request

10/15/2014 2:29:09PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

734 Lamar University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

**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:**

In the previous biennium, FY2012-2013, General Revenue was reduced by an additional \$10.8M. The current biennium General Revenue appropriation reduced in total by \$15.8M compared to FY 2010-2011 original funding. The university was required to reduce the faculty workforce and the elimination of non-mission critical departments.

Another 10% reduction in FY2016-2017 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.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.















































































































Schedule 3A: Staff G  
84th Regular Sess  
Automated Budget an

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E&G Enrollment

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P

**GR & GR-D Percentages**

GR %	77.15%
GR-D %	22.85%
<b>Total Percentage</b>	<b>100.00%</b>

**FULL TIME ACTIVES**

1a Employee Only	551
2a Employee and Children	161
3a Employee and Spouse	118
4a Employee and Family	122
5a Eligible, Opt Out	5
6a Eligible, Not Enrolled	43
<b>Total for This Section</b>	<b>1,000</b>

**PART TIME ACTIVES**

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

**Total Active Enrollment** 1,005

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