

Legislative Appropriations Request

for Fiscal Years 2014 and 2015



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

by

Sam Houston State University
A Member of The Texas State University System

Date Submitted October 15, 2012

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

by

SAM HOUSTON STATE UNIVERSITY
a member of
THE TEXAS STATE UNIVERSITY SYSTEM
Brian McCall
Chancellor, Texas State University System

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CERTIFICATE

Agency Name SAM HOUSTON STATE UNIVERSITY (753)

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Dana Gibson
Signature

Dr, Dana Gibson
Printed Name

President
Title

10/11/2012
Date

Chief Financial Officer

[Signature]
Signature

Al Hooten
Printed Name

Vice President for Fiance and Operations
Title

10/11/2012
Date

Board or Commission Chair

[Signature]
Signature

Charlie Amato
Printed Name

Chairman, Board of Regents
Title

07/30/2012
Date

TABLE OF CONTENTS

1	Administrators Statement	1
	Organizational Chart	7
2A	Summary of Base Request by Strategy	13
2B	Summary of Base Request by Method of Finance	17
2C	Summary of Base Request by Object of Expense.....	24
2D	Summary of Base Request Objective Outcomes.....	25
2E	Summary of Exceptional Items Request.....	28
2F	Summary of Total Request by Strategy.....	29
2G	Summary of Total Request Objective Outcomes.....	33
3A	Strategy Request	
	01-01-01 Operations Support	37
	01-01-05 Staff Group Insurance Premium	41
	01-01-06 Workers Compensation Insurance	42
	01-01-08 Texas Public Education Grants.....	44
	01-01-10 Organized Activities	46
	02-01-01 Educational and General Space Support.....	48
	02-01-02 Tuition Revenue Bond Retirement	51
	03-01-01 Academic Enrichment Center/Advisement Center.....	52
	03-03-01 Sam Houston Museum.....	54
	03-03-02 Gibson D. Lewis Center for Business for Economic Development	57
	03-03-03 Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT)	61
	03-03-04 Criminal Justice – Correctional Management Institute of Texas (CMIT)	65
	03-03-07 Crime Victims’ Institute	67
	03-03-08 Forensic Science Commission	70
	03-04-02 Institutional Enhancement	72
	03-04-01 Texas Regional Institute of Environmental Studies (TRIES)	74
	225-01-01 Research Development Fund	78
	Total Strategy Request	
3B	Rider Revisions and Additions Request	81
4A	Exceptional Item Request Schedule:	
	1. Enhancement (Incentive Based) Funding – Math and Science.....	82

2.	Waiver Exemption Funding	83
3.	Engineering Technology Agriculture/ Academic Building.....	84
4.	Biology and Allied Health Building.....	85
5.	Forensic Science Commission.....	86
4B	Exceptional Items Strategy Allocation Schedule	
1.	Enhancement (Incentive Based) Funding – Math and Science	
03-05-01	Exceptional Item Request	88
2.	Waiver/Exemption Funding	
03-05-01	Exceptional Item Request	89
3.	Engineering Technology agriculture/Academic Building	
02-01-02	Tuition Revenue Bond	90
4.	Biology and Allied Health Building	
02-01-02	Tuition Revenue Bond	91
5.	Forensic Science Commission	
03-03-08	Forensic Science Commission	92
4C	Exceptional Items Strategy Request	
02-01-02	Tuition Revenue Bond Retirement	93
03-03-08	Forensic Science Commission	94
03-05-01	Exceptional Item Request	95
Supporting Schedules		
6A	Historically Underutilized Business Supporting Schedule	96
6E	Estimated Revenue Collections Supporting Schedule	
	Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT).....	98
	Criminal Justice – Correctional Management Institute of Texas (CMIT).....	99
6G	Homeland Security Funding Schedule (Part A)	100
6H	Estimated Funds Outside the GAA	101
6I	Allocation of the Biennial Ten Percent Reduction to Strategies Schedule	102
Higher Education Supporting Schedules		
	Schedule 1A - Other Educational and General Income.....	107
	Schedule 2 - Grand Total, Educational, General and Other Funds.....	110
	Schedule 3A - Staff Group Insurance Data Elements.....	112
	Schedule 4 - Computation of OASI.....	115
	Schedule 5 - Calculation of Retirement Proportionality and ORP Differential.....	116

Schedule 6 - Capital Funding.....	117
Schedule 7 – Personal	119
Schedule 8A –Tuition Revenue Bond Projects.....	121
Schedule 8B – Tuition Revenue Bond Issuance History	123
Schedule 8C – Revenue Capacity for Tuition Revenue Bond Projects	124
Schedule 8D – Tuition Revenue Bonds Request by Project	126
Schedule 9 – Special Item Information:	
Sam Houston Museum.....	127
Criminal Justice – Correctional Management Institute of Texas (CMIT).....	129
Crime Victims’ Institute	131
Texas Regional Institute for Environmental Studies	133
Bill Blackwood Law Enforcement Management Institute of Texas.....	135
Student Advising and Mentoring Center (Academic Enrichment Center)	137
Forensic Science Commission	138
Gibson D. Lewis Center for Business and Economic Development	140
Schedule 10 – Reconciliation of Formula Strategies to NACUBO Functions of Cost	142
Schedule 10B – Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost.....	143

Schedules Not Included
83rd Legislation Appropriations Request

Sam Houston State University
Agency Code 753

For the schedules identified below, the Sam Houston State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from our Legislative Appropriations Request for the 2014-2015 biennium.

Number	Name
5 A	Capital Budget Project Schedule
5 B	Capital Budget Project Information
5 C	Capital Budget Allocations to Strategies Baseline
5 D	Capital Budgets Operating and Maintenance Expense
5 E	Capital Budget Project – OOE and MOF Detail by Strategy
6 b	Current Biennium One-time Expenditure Schedule
6 D	Federal Funds Tracking Schedule
6 F	Advisory Committee Supporting Schedule ~ Part A
6 F	Advisory Committee Supporting Schedule ~ Part B
6 J	Part A Budgetary Impacts Related to Federal Health Care Reform Schedule
6 J	Part B Budgetary Impacts Related to Federal Health Care Reform Schedule
7 A	Indirect Administrative and Support Costs
7 B	Direct Administrative and Support costs
8	Summary of Request for Project Funded with GO Bond Proceeds
1B	Health –related Institutions Patient Income
3B, 3C, 3D	Group Insurance Data Elements

Administrator's Statement

10/16/2012 4:29:21PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Founded in 1879, Sam Houston State University is the third oldest public university in Texas. During its 133 years of service, the University has touched the lives of generations of Texans while helping to shape the educational, social, economic, and cultural development of the state.

Originally established to prepare public school teachers for the classroom, today's Sam Houston State University offers a broad range of programs leading to bachelors, masters, and doctoral degrees. State, regional, national, and international rankings and recognition are achieved by programs in Criminal Justice, Education, Business, Banking, History, Musical Theater, and Dance, to name just a few. SHSU is one of the fastest growing Universities in Texas. Minority enrollment continues to increase and constitutes almost 1/3 of the student body. SHSU has exceeded the original Higher Education Coordinating Board Closing the Gaps Participation forecast for year 2015 of enrolling 15,919 students and is moving toward the achievement of the revised figure of 20,000. For Fall 2012, the university anticipates an enrollment of approximately 19,000 students. During this robust period of growth, SAT scores for incoming freshmen have increased dramatically and are outpacing the national and state averages. Additionally, the University has experienced exceptional improvement in both student retention and graduation rates. With the remarkable increases in enrollment, entrance scores, and retention and graduation rates, SHSU provide significant service to the citizens of Texas.

THE FOLLOWING IS OUR EXCEPTIONAL ITEMS REQUEST FOR THE BIENNIUM 2014-2015 IN ORDER OF PRIORITY:

Exceptional Item Number 1 is a request for \$12,000,000 appropriation over the Biennium (\$6,000,000 each year) to increase Enhancement (Incentive-Based) Funding - Science and Math Enrichment.

Incentive based funding went from \$7.9 million in the 2010-2011 biennium to \$3.8 million in the 2012-2013 biennium. Sam Houston State University has been one of the fastest growing institutions of higher education in Texas without major increases in its state appropriations. Although it is the 11th largest university, SHSU is next to last in state appropriations per FTSE. SHSU has experienced steady growth in both retention and graduation rates. Given that over half of SHSU's graduates are first-generation university students, these funds will allow the University to create new programs to further increase the number of college graduates. These funds would also allow purchases of state-of-the-art equipment and training to serve the needs of high demand areas such as the sciences, math, criminal justice, forensics, education, and business. Prior to the elimination of \$80 million in THECB incentive based funding, SHSU received about 5% of accountability measure funding. SHSU only receives about 2.5% of formula funding. SHSU receives \$4,065 in appropriated funds per full time student equivalent compared to the state average of \$6,526. Even with the addition of this incentive based funding, SHSU will still be far below the state average.

Exceptional Item Number 2 is a Request for \$9,600,000 (\$4,800,000 each year) for Waiver/Exemption Funding.

Due to the types of programs and demographics of students, SHSU is heavily impacted by changes in waiver and exemption legislation. Exclusive of set-asides and other tuition discounting, SHSU's waivers and exemptions are currently approaching \$5 million per year.

Exceptional Item Numbers 3.a. and 3.b. are Tuition Revenue Bonds. SHSU is second to the bottom in per student tuition revenue bond funding. The state average for TRB funding per student is \$565, and SHSU's TRB funding per student is \$206. Even if both of the TRB requests below are funded, SHSU will still be below the state average in TRB funding.

Exceptional Item Number 3.a. is a request for a Tuition Revenue bond appropriation of \$10,000,000 over the Biennium (\$700,000 each year) for the Engineering Technology and Agriculture Academic Building.

Classroom and faculty office facilities are housed in a building slated for demolition. A donor has committed \$10 million toward the total building cost. Classroom and faculty office facilities are housed in a 1950's era building slated for demolition. Current lab facilities are antiquated and are on a portion of the campus that the University's Master Plan has designated for student recreational use. These facilities are no longer adequate to meet the needs of our students. The new building would

Administrator's Statement

10/16/2012 4:29:21PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

provide enhanced classroom, laboratory and faculty offices to improve the instruction of students in these programs.

Exceptional Item Number 3.b. is a Request for a Tuition Revenue Bond appropriation of \$39,650,000 over the Biennium (\$2,625,000 each year) for the Biology and Allied Health Building.

This funding will allow SHSU to construct and equip a new 100,000 square foot facility to properly house newly implemented Department of Nursing and allow for additional Allied Health programs. The building would provide modern teaching lab and research space for the Department of Biological Sciences and general instructional space. Nursing department will have state of the art instruction space inclusive of simulation center, skills lab, standardized patient suite with associated support areas, along with administrative suite and faculty offices. Biology space allocations would include various collections, upper level labs with associated prep space, research labs with shared core facilities, administrative suite and faculty offices. Current science facilities are close to capacity.

Exceptional Item Number 4 is a request for additional appropriation of \$1,040,000 (\$520,000 each year) for the Forensic Science Commission (FSC).

The Texas Forensic Science Commission was created in 2005 for the purpose of

- 1) Developing and implementing a reporting system through which accredited laboratories, facilities, or entities report professional negligence or misconduct,
- 2) Requiring all laboratories, facilities, or entities that conduct forensic analyses to report professional negligence or misconduct to the Commission,
- 3) Investigating, in a timely manner, any allegation of professional negligence or misconduct that would substantially affect the integrity of the results of a forensic analysis conducted by an accredited laboratory, facility, or entity.

The additional funds requested for 2014 and 2015 are needed, as the Commission has become fully operational. The funds are necessary for complete reviewing, screening and investigation of complaints received by the Commission. The Commission will hire laboratories and individuals with expertise in various forensic science fields to assist in the execution of its duty to investigate complaints received.

The Commission has further requested a salary increase for its Coordinator and additionally has elected to hire a General Counsel, thus creating additional need for an increase in the FSC office budget.

Without the additional funding, the Commission will be unable to carry out its categorically important functions of investigating complaints received regarding possible negligence or misconduct relating to forensic analysis in Texas.

ARTICLE IX RIDER REVISION:

Sam Houston State University, as a member of the Texas State University System, is in support of the revisions to the Article IX Rider included in the Texas State University System's Legislative Appropriations Request. Along with other higher education institutions, we believe these changes will clarify, correct, eliminate duplication of, or more accurately reflect, current requirements.

TEN PERCENT REDUCTION EXERCISE:

A ten percent reduction will further erode the ability of Sam Houston State University to provide quality education to Texas residents at a reasonable cost to that resident. However, SHSU will make reduction decisions that have minimal impact on the University's mission. Although all programs are important, there are a number of small programs that have a lesser impact on the University mission. Those programs include the GR funded Worker's Compensation, the Sam Houston Museum, the Business

Administrator's Statement

10/16/2012 4:29:21PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

and Economic Development Center, the Crime Victims Institute and Environmental Studies (TRIES). Although the Academic Enrichment program is a vital element in the University's mission, we also propose a small reduction in this area to be made up with local funds to continue the program at current service levels. SHSU has a 10% reduction target of more than \$600,000. Therefore, a reduction of this magnitude cannot be met only with minor reductions. In that regard, it will be necessary to reduce funding for Institutional Enhancement – Math and Science. Unfortunately this program, we believe, is currently underfunded and we have proposed an exceptional item to address the lack of resources in this area.

The Texas State University System Board of Regents

TSUS Chancellor
Brian McCall

TSUS Director, Audits & Analysis
Carole Fox

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President
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SHSU Director, Audits & Analysis
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Vice President for
Enrollment Management
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Vice President for
Student Services
Frank Parker

Vice President for
Information Technology
Mark Adams

Director Athletics
Bobby Williams

SAM HOUSTON STATE UNIVERSITY
Description of Functional Unit and FTE Supervision

TITLE: President

NATURE & PURPOSE OF POSITION: The President is the Chief Executive Officer of Sam Houston State University and is responsible for the development, maintenance and utilization of the University's resources in such a manner that its goals, and objectives are achieved in the most effective and efficient manner, and in accordance with the desired philosophy as determined by the Board of Regents.

FTE Supervision: 9

TITLE: Director of Internal Audit

NATURE & PURPOSE OF POSITION: To provide audit and advisory services for University management. Services will be provided in such a way as to comply with the Institute of Internal Auditor's *Code of Ethics*, Standards of Professional Practice and the Texas Internal Auditing Act. To examine and analyze accounting records of the University and prepare reports concerning its financial status and operating procedures.

FTE Supervision: 2

TITLE: Provost and Vice President for Academic Affairs

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University. Oversight of academic Colleges of Sciences, Business Administration, Criminal Justice, Education, Humanities and Social Sciences, and Fine Arts and Mass Communication and all other academic service areas.

FTE Supervision: 12

TITLE: Vice President for Finance and Operations

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University. Oversight of all financial operations and physical facilities of the University, as well as, human resources, custodial and grounds, procurement and public safety services.

FTE Supervision: 6

TITLE: Vice President for University Advancement

NATURE & PUPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University. Oversight of university development, fund raising, marketing, museum, alumni relations, and public relations.

FTE Supervision: 5

TITLE: Vice President for Enrollment Management

NATURE & PUPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University. Oversight of career services, financial aid, registrar, undergraduate admissions, and visitor center.

FTE Supervision: 3

TITLE: Vice President for Student Services

NATURE & PUPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University. Oversight of Lowman Student Center, recreational sports, Bearkat OneCard, counseling services, health services, student activities, and residence life.

FTE Supervision: 7

TITLE: Vice President for Information Technology

NATURE & PUPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University. Oversight of information technology in the areas of infrastructure, support services, enterprise services, and client services.

FTE Supervision: 3

TITLE: Director of Athletics

NATURE & PUPOSE OF POSITION: Responsible for all activities, operations, and policies of the Athletic Department. Represents the Athletic Department on conference, state, and national level.

FTE Supervision: 16

2.A. Summary of Base Request by Strategy

10/16/2012 4:29:21PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	47,772,900	51,676,605	50,949,957	0	0
3 STAFF GROUP INSURANCE PREMIUMS	976,827	1,750,000	2,200,000	2,200,000	2,200,000
4 WORKERS' COMPENSATION INSURANCE	271,022	242,085	218,488	218,488	218,488
6 TEXAS PUBLIC EDUCATION GRANTS	3,304,572	3,300,000	3,212,954	3,300,000	3,300,000
7 ORGANIZED ACTIVITIES	94,512	86,885	86,885	86,885	86,885
TOTAL, GOAL 1	\$52,419,833	\$57,055,575	\$56,668,284	\$5,805,373	\$5,805,373
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	8,256,598	4,663,578	4,398,974	0	0
2 TUITION REVENUE BOND RETIREMENT	2,674,524	2,721,741	2,665,406	2,672,584	2,527,192

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/16/2012 4:29:21PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 2	\$10,931,122	\$7,385,319	\$7,064,380	\$2,672,584	\$2,527,192
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 ACADEMIC ENRICHMENT CENTER	123,953	134,680	103,869	93,515	93,802
3 Public Service Special Item Support					
1 SAM HOUSTON MUSEUM	591,662	605,096	559,111	274,587	274,587
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	174,147	183,599	217,238	217,238	217,238
3 LAW ENFORCEMENT MGT INSTITUTE	3,885,640	4,055,140	4,075,416	3,992,027	4,138,549
4 CORRECTIONAL MANAGEMENT INSTITUTE	2,709,639	2,646,265	2,971,513	2,257,525	2,268,813
5 CRIME VICTIMS' INSTITUTE	297,679	221,438	244,590	224,414	239,862
6 FORENSIC SCIENCE COMMISSION	187,367	250,000	250,000	250,000	250,000
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	2,836,945	1,966,398	1,966,399	1,966,398	1,966,399

2.A. Summary of Base Request by Strategy

10/16/2012 4:29:21PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University						
Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 ENVIRONMENTAL STUDIES INSTITUTE		261,509	220,925	226,595	109,250	109,250
<u>5</u> <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$11,068,541	\$10,283,541	\$10,614,731	\$9,384,954	\$9,558,500
<hr/>						
<u>6</u> <i>Research Funds</i>						
<u>1</u> <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	(2)	381,168	181,287	181,287	0	0
TOTAL, GOAL	6	\$381,168	\$181,287	\$181,287	\$0	\$0
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TOTAL, AGENCY STRATEGY REQUEST		\$74,800,664	\$74,905,722	\$74,528,682	\$17,862,911	\$17,891,065
<hr/>						
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
<hr/>						
GRAND TOTAL, AGENCY REQUEST		\$74,800,664	\$74,905,722	\$74,528,682	\$17,862,911	\$17,891,065

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/16/2012 4:29:21PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	43,010,589	40,864,161	39,766,154	6,026,474	5,896,818
SUBTOTAL	\$43,010,589	\$40,864,161	\$39,766,154	\$6,026,474	\$5,896,818
General Revenue Dedicated Funds:					
581 Law Enf Mgmt Instit Acct	3,961,456	4,055,140	4,075,416	3,992,027	4,138,549
704 Bd Authorized Tuition Inc	2,161,848	2,150,000	2,246,294	0	0
770 Est Oth Educ & Gen Inco	22,957,132	25,190,156	25,469,305	5,586,885	5,586,885
5083 Correctional Mgt Institute	2,709,639	2,646,265	2,971,513	2,257,525	2,268,813
SUBTOTAL	\$31,790,075	\$34,041,561	\$34,762,528	\$11,836,437	\$11,994,247
TOTAL, METHOD OF FINANCING	\$74,800,664	\$74,905,722	\$74,528,682	\$17,862,911	\$17,891,065

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

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:29:22PM

Agency code: **753** Agency name: **Sam Houston State University**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$46,461,324	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$39,843,239	\$39,766,337	\$0	\$0
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Regular Appropriations (2014-2015)

\$0	\$0	\$0	\$6,026,474	\$5,896,818
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TRANSFERS

Appropriation for SB 2 in HB 1, 82nd Legislature

\$0	\$1,020,922	\$0	\$0	\$0
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Comments: Transfer to AGY 753 Sul Ross State

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(178,250)	\$0	\$(183)	\$0	\$0
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Comments: TRB lapse

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:29:22PM

Agency code: **753** Agency name: **Sam Houston State University**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

	\$(3,270,642)	\$0	\$0	\$0	\$0
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Comments: 5 percent reduction and 2.5 percent reduction

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

	\$(1,843)	\$0	\$0	\$0	\$0
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Comments: Appropriations for Research Development was not spent.

TOTAL, General Revenue Fund	\$43,010,589	\$40,864,161	\$39,766,154	\$6,026,474	\$5,896,818
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TOTAL, ALL GENERAL REVENUE	\$43,010,589	\$40,864,161	\$39,766,154	\$6,026,474	\$5,896,818
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GENERAL REVENUE FUND - DEDICATED

581 GR Dedicated - Law Enforcement Management Institute Account No. 581

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

	\$4,615,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:29:22PM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$3,610,593	\$3,610,593	\$0	\$0	
Regular Appropriations (2014-2015)	\$0	\$0	\$0	\$3,992,027	\$4,138,549	
<i>BASE ADJUSTMENT</i>						
Receipt Revised	\$(653,544)	\$0	\$0	\$0	\$0	
Comments: Actual Reveune received was less than the appropriation. (\$1 for Criminal Offense)						
Receipt Revised	\$0	\$444,547	\$464,823	\$0	\$0	
Comments: Actual Revenue proceeds from Criminal Court (\$1 per Criminal Offense) is expecting to exceeded for 2012 and 2013.						
TOTAL,	GR Dedicated - Law Enforcement Management Institute Account No. 581	\$3,961,456	\$4,055,140	\$4,075,416	\$3,992,027	\$4,138,549
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:29:22PM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,890,300	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,900,000	\$1,900,000	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$271,548	\$250,000	\$346,294	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,161,848	\$2,150,000	\$2,246,294	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$24,556,843	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$25,190,156	\$25,469,305	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:29:22PM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations (2014-2015)	\$0	\$0	\$0	\$5,586,885	\$5,586,885	
<i>BASE ADJUSTMENT</i>						
Adjustment to Expended	\$(2,050,417)	\$0	\$0	\$0	\$0	
Revised Receipt	\$450,706	\$0	\$0	\$0	\$0	
Comments: Actual Revenue receive over Appropriations						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	\$22,957,132	\$25,190,156	\$25,469,305	\$5,586,885	\$5,586,885	
<u>5083</u>	GR Dedicated - Correctional Management Institute of Texas Account No. 5083					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,540,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$2,024,325	\$2,024,325	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:29:22PM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations (2014-2015)	\$0	\$0	\$0	\$2,257,525	\$2,268,813	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)	\$300,326	\$411,147	\$725,219	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipt	\$(130,687)	\$0	\$0	\$0	\$0	
Comments: Actual Revenue receive less than the appropriation.						
Revised Receipts	\$0	\$210,793	\$221,969	\$0	\$0	
Comments: Actual Revenue receive over estimate appropriations						
TOTAL,	GR Dedicated - Correctional Management Institute of Texas Account No. 5083					
	\$2,709,639	\$2,646,265	\$2,971,513	\$2,257,525	\$2,268,813	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
	\$25,118,980	\$27,340,156	\$27,715,599	\$5,586,885	\$5,586,885	

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:29:22PM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$31,790,075	\$34,041,561	\$34,762,528	\$11,836,437	\$11,994,247
TOTAL,	GR & GR-DEDICATED FUNDS	\$74,800,664	\$74,905,722	\$74,528,682	\$17,862,911	\$17,891,065
GRAND TOTAL		\$74,800,664	\$74,905,722	\$74,528,682	\$17,862,911	\$17,891,065
FULL-TIME-EQUIVALENT POSITIONS						
LAPSED APPROPRIATIONS						
	Regular Appropriations from MOF Table (2010-11 GAA)	1,002.0	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2012-13 GAA)	0.0	1,154.0	1,154.0	1,154.0	1,154.0
TOTAL, ADJUSTED FTES		1,002.0	1,154.0	1,154.0	1,154.0	1,154.0
NUMBER OF 100% FEDERALLY FUNDED FTES		0.0	0.0	0.0	0.0	0.0

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

10/16/2012 4:29:22PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$26,714,573	\$24,502,232	\$24,105,545	\$3,822,906	\$3,870,570
1002 OTHER PERSONNEL COSTS	\$1,454,239	\$1,034,854	\$1,418,598	\$702,349	\$713,863
1005 FACULTY SALARIES	\$31,203,193	\$35,338,994	\$35,026,960	\$2,271,858	\$2,279,070
1010 PROFESSIONAL SALARIES	\$14,100	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$514,192	\$126,909	\$533,594	\$23,500	\$24,000
2002 FUELS AND LUBRICANTS	\$27,610	\$23,532	\$22,482	\$24,352	\$25,352
2003 CONSUMABLE SUPPLIES	\$606,046	\$185,429	\$183,068	\$125,144	\$133,096
2004 UTILITIES	\$2,188,087	\$168,267	\$191,064	\$104,350	\$116,350
2005 TRAVEL	\$73,020	\$75,139	\$77,510	\$81,500	\$88,600
2006 RENT - BUILDING	\$371,044	\$155,640	\$418,645	\$203,348	\$207,348
2007 RENT - MACHINE AND OTHER	\$64,555	\$80,664	\$110,185	\$48,874	\$50,874
2008 DEBT SERVICE	\$2,674,524	\$2,721,741	\$2,665,406	\$2,672,584	\$2,527,192
2009 OTHER OPERATING EXPENSE	\$8,769,286	\$10,205,996	\$9,744,926	\$7,782,146	\$7,854,750
5000 CAPITAL EXPENDITURES	\$126,195	\$286,325	\$30,699	\$0	\$0
OOE Total (Excluding Riders)	\$74,800,664	\$74,905,722	\$74,528,682	\$17,862,911	\$17,891,065
OOE Total (Riders)					
Grand Total	\$74,800,664	\$74,905,722	\$74,528,682	\$17,862,911	\$17,891,065

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 4:29:22PM

753 Sam Houston State University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	50.00%	48.40%	49.00%	48.00 %	48.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	49.00%	49.30%	49.00%	49.00 %	49.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	52.00%	47.30%	48.00%	49.00 %	49.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	50.00%	46.20%	47.00%	48.00 %	48.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	52.00%	45.30%	45.00%	45.00 %	45.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	27.94%	28.80%	28.00%	29.00 %	29.00 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.70%	28.60%	28.00%	28.00 %	28.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	32.35%	30.00%	30.00%	30.00 %	30.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	23.21%	28.80%	28.00%	28.00 %	28.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	18.03%	25.50%	24.00%	24.00 %	24.00 %
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.86%	72.86%	73.49%	74.13 %	74.77 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.52%	73.00%	74.11%	75.24 %	76.39 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 4:29:22PM

753 Sam Houston State University

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	73.42%	73.33%	74.37%	75.42 %	76.49 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	74.02%	76.16%	76.00%	76.00 %	76.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	69.75%	70.00%	70.00%	70.00 %	70.00 %
16 Percent of Semester Credit Hours Completed	87.20%	86.57%	86.57%	86.57 %	86.57 %
KEY 17 Certification Rate of Teacher Education Graduates	90.70%	92.00%	92.00%	92.00 %	92.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	75.00%	75.00%	75.00%	75.00 %	75.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	75.00%	75.00%	75.00%	75.00 %	75.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	75.00%	75.00%	75.00%	75.00 %	75.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.80%	49.63%	49.55%	49.47 %	49.39 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	67.92%	65.60%	66.00%	66.00 %	66.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	33.80%	31.30%	32.00%	32.00 %	32.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	46.90%	46.49%	46.49%	46.49 %	46.49 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	9.60	6.47	6.78	6.78	6.78

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 4:29:22PM

753 Sam Houston State University

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
31 External or Sponsored Research Funds As a % of State Appropriations	7.55%	10.83%	11.35%	11.35 %	11.35 %
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00 %	0.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	25.00%	25.00%	25.00%	25.00 %	25.00 %
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00	12.00	12.00	12.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME : 4:29:23PM

Agency code: 753

Agency name: Sam Houston State University

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Enhancement Funding	\$6,000,000	\$6,000,000	55.0	\$6,000,000	\$6,000,000	55.0	\$12,000,000	\$12,000,000
2	Waiver/Exemption Funding	\$4,800,000	\$4,800,000	35.0	\$4,800,000	\$4,800,000	35.0	\$9,600,000	\$9,600,000
3	Agriculture/Academic Building	\$491,653	\$491,653		\$737,638	\$737,638		\$1,229,291	\$1,229,291
4	Biology and Allied Health Building	\$1,819,584	\$1,819,584		\$2,740,050	\$2,740,050		\$4,559,634	\$4,559,634
5	Forensics Science Commission	\$520,000	\$520,000	1.0	\$520,000	\$520,000	1.0	\$1,040,000	\$1,040,000
Total, Exceptional Items Request		\$13,631,237	\$13,631,237	91.0	\$14,797,688	\$14,797,688	91.0	\$28,428,925	\$28,428,925

Method of Financing

General Revenue	\$13,631,237	\$13,631,237		\$14,797,688	\$14,797,688		\$28,428,925	\$28,428,925
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$13,631,237	\$13,631,237		\$14,797,688	\$14,797,688		\$28,428,925	\$28,428,925

Full Time Equivalent Positions

91.0

91.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012

TIME : 4:29:23PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,200,000	2,200,000	0	0	2,200,000	2,200,000
4 WORKERS' COMPENSATION INSURANCE	218,488	218,488	0	0	218,488	218,488
6 TEXAS PUBLIC EDUCATION GRANTS	3,300,000	3,300,000	0	0	3,300,000	3,300,000
7 ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885
TOTAL, GOAL 1	\$5,805,373	\$5,805,373	\$0	\$0	\$5,805,373	\$5,805,373
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,672,584	2,527,192	2,311,237	3,477,688	4,983,821	6,004,880
TOTAL, GOAL 2	\$2,672,584	\$2,527,192	\$2,311,237	\$3,477,688	\$4,983,821	\$6,004,880

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 4:29:23PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 ACADEMIC ENRICHMENT CENTER	\$93,515	\$93,802	\$0	\$0	\$93,515	\$93,802
<i>3 Public Service Special Item Support</i>						
1 SAM HOUSTON MUSEUM	274,587	274,587	0	0	274,587	274,587
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	217,238	217,238	0	0	217,238	217,238
3 LAW ENFORCEMENT MGT INSTITUTE	3,992,027	4,138,549	0	0	3,992,027	4,138,549
4 CORRECTIONAL MANAGEMENT INSTITUTE	2,257,525	2,268,813	0	0	2,257,525	2,268,813
5 CRIME VICTIMS' INSTITUTE	224,414	239,862	0	0	224,414	239,862
6 FORENSIC SCIENCE COMMISSION	250,000	250,000	520,000	520,000	770,000	770,000
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,966,398	1,966,399	0	0	1,966,398	1,966,399
2 ENVIRONMENTAL STUDIES INSTITUTE	109,250	109,250	0	0	109,250	109,250
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,800,000	10,800,000	10,800,000	10,800,000
TOTAL, GOAL 3	\$9,384,954	\$9,558,500	\$11,320,000	\$11,320,000	\$20,704,954	\$20,878,500

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012

TIME : 4:29:23PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$17,862,911	\$17,891,065	\$13,631,237	\$14,797,688	\$31,494,148	\$32,688,753
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$17,862,911	\$17,891,065	\$13,631,237	\$14,797,688	\$31,494,148	\$32,688,753

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012

TIME : 4:29:23PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$6,026,474	\$5,896,818	\$13,631,237	\$14,797,688	\$19,657,711	\$20,694,506
	\$6,026,474	\$5,896,818	\$13,631,237	\$14,797,688	\$19,657,711	\$20,694,506
General Revenue Dedicated Funds:						
581 Law Enf Mgmt Instit Acct	3,992,027	4,138,549	0	0	3,992,027	4,138,549
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	5,586,885	5,586,885	0	0	5,586,885	5,586,885
5083 Correctional Mgt Institute	2,257,525	2,268,813	0	0	2,257,525	2,268,813
	\$11,836,437	\$11,994,247	\$0	\$0	\$11,836,437	\$11,994,247
TOTAL, METHOD OF FINANCING	\$17,862,911	\$17,891,065	\$13,631,237	\$14,797,688	\$31,494,148	\$32,688,753
FULL TIME EQUIVALENT POSITIONS	1,154.0	1,154.0	91.0	91.0	1,245.0	1,245.0

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 4:29:23PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	48.00%	48.00%			48.00%	48.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	49.00%	49.00%			49.00%	49.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	49.00%	49.00%			49.00%	49.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	48.00%	48.00%			48.00%	48.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	45.00%	45.00%			45.00%	45.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	29.00%	29.00%			29.00%	29.00 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	28.00%	28.00%			28.00%	28.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	30.00%	30.00%			30.00%	30.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 4:29:23PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	28.00%	28.00%			28.00%	28.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	24.00%	24.00%			24.00%	24.00 %
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.13%	74.77%			74.13%	74.77 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	75.24%	76.39%			75.24%	76.39 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	75.42%	76.49%			75.42%	76.49 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	76.00%	76.00%			76.00%	76.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.00%	70.00%			70.00%	70.00 %
16 Percent of Semester Credit Hours Completed	86.57%	86.57%			86.57%	86.57 %
KEY 17 Certification Rate of Teacher Education Graduates	92.00%	92.00%			92.00%	92.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 4:29:23PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	75.00%	75.00%			75.00%	75.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	75.00%	75.00%			75.00%	75.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	75.00%	75.00%			75.00%	75.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	49.47%	49.39%			49.47%	49.39 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	66.00%	66.00%			66.00%	66.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	32.00%	32.00%			32.00%	32.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	46.49%	46.49%			46.49%	46.49 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	6.78	6.78			6.78	6.78
31 External or Sponsored Research Funds As a % of State Appropriations	11.35%	11.35%			11.35%	11.35 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 4:29:23PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%			0.00%	0.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	25.00%	25.00%			25.00%	25.00 %
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00			12.00	12.00

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,976.00	2,936.00	2,950.00	3,009.00	3,069.00
2	Number of Minority Graduates	784.00	993.00	1,013.00	1,034.00	1,054.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	75.00	75.00	75.00	75.00	75.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	75.00	75.00	75.00	75.00	75.00
5	Number of Underprepared Students Who satisfy TSI Obligation in Reading	75.00	75.00	75.00	75.00	75.00
6	Number of Two-Year College Transfers Who Graduate	1,277.00	838.00	1,303.00	1,329.00	1,356.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.19%	9.19%	9.19%	9.19%	9.19%
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.69	20.47	20.00	20.00	20.00
2	Number of Minority Students Enrolled	5,459.00	5,740.00	5,855.00	5,972.00	6,091.00
3	Number of Community College Transfers Enrolled	5,301.00	5,529.00	5,640.00	5,753.00	5,868.00
4	Number of Semester Credit Hours Completed	193,008.00	195,542.00	199,453.00	203,442.00	217,511.00
5	Number of Semester Credit Hours	204,869.00	207,842.00	211,999.00	216,239.00	220,564.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

753 Sam Houston State 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	17,269.00	17,617.00	17,969.00	18,329.00	18,695.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,950,534	\$16,072,567	\$15,675,042	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$645,529	\$295,578	\$583,767	\$0	\$0
1005	FACULTY SALARIES	\$27,736,142	\$33,067,211	\$32,717,128	\$0	\$0
1010	PROFESSIONAL SALARIES	\$14,100	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$480,375	\$114,086	\$517,594	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,014	\$7,670	\$5,130	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$26,010	\$29,416	\$44,269	\$0	\$0
2004	UTILITIES	\$7,561	\$6,161	\$12,868	\$0	\$0
2005	TRAVEL	\$2,650	\$2,135	\$4,510	\$0	\$0
2006	RENT - BUILDING	\$160,084	\$9,879	\$272,461	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$32,866	\$29,715	\$55,938	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,678,796	\$1,839,876	\$1,061,250	\$0	\$0
5000	CAPITAL EXPENDITURES	\$35,239	\$202,311	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$47,772,900	\$51,676,605	\$50,949,957	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

753 Sam Houston State 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1	General Revenue Fund	\$34,721,670	\$34,357,885	\$33,549,835	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,721,670	\$34,357,885	\$33,549,835	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,161,848	\$2,150,000	\$2,246,294	\$0	\$0
770	Est Oth Educ & Gen Inco	\$10,889,382	\$15,168,720	\$15,153,828	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,051,230	\$17,318,720	\$17,400,122	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,772,900	\$51,676,605	\$50,949,957	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		773.6	905.2	909.3	917.3	917.3

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. Funds also support the executive administrative business and fiscal management, development, Criminal Justice Center, scholarships, and campus security.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

753 Sam Houston State 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
					(1)	(1)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014
						BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Student enrollment, state employee pay increases, salaries offered by other states attempting to attract qualified and capable faculty impact this strategy. Cost of supplies and salaries paid in order to remain competitive with both public and private sector's counterparts have impact. State laws and regulations, reporting requirements, and audit finding also have an effect.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$976,827	\$1,750,000	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL, OBJECT OF EXPENSE		\$976,827	\$1,750,000	\$2,200,000	\$2,200,000	\$2,200,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$976,827	\$1,750,000	\$2,200,000	\$2,200,000	\$2,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$976,827	\$1,750,000	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,200,000	\$2,200,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$976,827	\$1,750,000	\$2,200,000	\$2,200,000	\$2,200,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General Funds. This strategy provides funds to cover the cost of employee benefits authorized by the Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in authorized benefits made by the Legislature will impact this strategy.

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$271,022	\$242,085	\$218,488	\$218,488	\$218,488
TOTAL, OBJECT OF EXPENSE		\$271,022	\$242,085	\$218,488	\$218,488	\$218,488
Method of Financing:						
1	General Revenue Fund	\$187,251	\$242,085	\$218,488	\$218,488	\$218,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$187,251	\$242,085	\$218,488	\$218,488	\$218,488
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$83,771	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$83,771	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$218,488	\$218,488
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$271,022	\$242,085	\$218,488	\$218,488	\$218,488
FULL TIME EQUIVALENT POSITIONS:						

753 Sam Houston State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds. Ensures appropriate and efficient health care for all injured employees and fair and reasonable reimbursement for health care providers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Success of providing a safe and healthy workplace. Employee safety training provided by SHSU Safety Office, including agricultural safety, biological safety, chemical safety, emergency preparedness, and environmental safety.

753 Sam Houston State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,304,572	\$3,300,000	\$3,212,954	\$3,300,000	\$3,300,000
TOTAL, OBJECT OF EXPENSE		\$3,304,572	\$3,300,000	\$3,212,954	\$3,300,000	\$3,300,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,304,572	\$3,300,000	\$3,212,954	\$3,300,000	\$3,300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,304,572	\$3,300,000	\$3,212,954	\$3,300,000	\$3,300,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,300,000	\$3,300,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,304,572	\$3,300,000	\$3,212,954	\$3,300,000	\$3,300,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code. To provide a program to apply grants to students attending SHSU whose costs are not met in whole or in part from other sources, and to provide SHSU with funds to supplement and add flexibility to existing financial aid programs.

753 Sam Houston State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The minimum contribution as a percentage of tuition is set by law.

753 Sam Houston State University

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	7 Organized Activities	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$4,341	\$7,330	\$8,000	\$7,500	\$6,000
2002	FUELS AND LUBRICANTS	\$8,273	\$907	\$2,000	\$7,000	\$6,500
2003	CONSUMABLE SUPPLIES	\$256	\$7,866	\$5,000	\$10,000	\$7,600
2004	UTILITIES	\$11,979	\$4,360	\$3,000	\$12,000	\$14,000
2009	OTHER OPERATING EXPENSE	\$69,663	\$66,422	\$68,885	\$50,385	\$52,785
TOTAL, OBJECT OF EXPENSE		\$94,512	\$86,885	\$86,885	\$86,885	\$86,885
Method of Financing:						
1	General Revenue Fund	\$5,727	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,727	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$88,785	\$86,885	\$86,885	\$86,885	\$86,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$88,785	\$86,885	\$86,885	\$86,885	\$86,885

753 Sam Houston State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$94,512	\$86,885	\$86,885	\$86,885	\$86,885

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a budget balance account that provides resources used in providing a land laboratory which is utilized to provide instructional and research support for the agricultural science students and faculty and to provide public service demonstrations and activities for educational and industrial groups. External funds are received to fund various research and demonstration projects.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

An ongoing cooperative agreement with the United States Department of Agriculture and the Children's Nutrition Research Center, Houston has in the past been extended and expanded in scope. Other external research funds are utilized by faculty and students to conduct individual projects. Cooperative field days and research are conducted with local, state, and national agricultural agencies on an as needed basis.

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	31.00	30.00	30.00	30.00	30.00
2	Space Utilization Rate of Labs	26.00	29.00	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,387,747	\$4,374,835	\$4,154,474	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$238,230	\$132,551	\$132,000	\$0	\$0
1005	FACULTY SALARIES	\$328,170	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,000	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$715	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$33,638	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,018,940	\$3,634	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$181,723	\$107,558	\$112,500	\$0	\$0
5000	CAPITAL EXPENDITURES	\$64,435	\$45,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,256,598	\$4,663,578	\$4,398,974	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$814,675	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$814,675	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,441,923	\$4,663,578	\$4,398,974	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,441,923	\$4,663,578	\$4,398,974	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,256,598	\$4,663,578	\$4,398,974	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		139.6	140.2	140.2	140.2	140.2

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:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL:	2	Provide Infrastructure Support		Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space		Service Categories:		
STRATEGY:	1	Educational and General Space Support		Service: 19	Income: A.2	Age: B.3
					(1)	(1)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014

This strategy is impacted by hazardous waste deposit regulations, property increase premiums, cost of classroom and laboratory furnishings and cost associated with safe management of physical plant. Cost of building materials, repairs, and alterations also impact this strategy. Cost of supplies and services as well as state authorized salary increases impact this strategy. This strategy is also affected by changes in cost of utilities, weather, after hours functions requiring conditioned buildings, and conditioned space increases.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$2,674,524	\$2,721,741	\$2,665,406	\$2,672,584	\$2,527,192
TOTAL, OBJECT OF EXPENSE		\$2,674,524	\$2,721,741	\$2,665,406	\$2,672,584	\$2,527,192
Method of Financing:						
1	General Revenue Fund	\$2,674,524	\$2,721,741	\$2,665,406	\$2,672,584	\$2,527,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,674,524	\$2,721,741	\$2,665,406	\$2,672,584	\$2,527,192
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,672,584	\$2,527,192
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,674,524	\$2,721,741	\$2,665,406	\$2,672,584	\$2,527,192

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay principal and interest on Tuition Revenue Bonds issued.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

None.

753 Sam Houston State University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Academic Enrichment Center/Advisement Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$95,444	\$89,137	\$89,137	\$89,137	\$89,137
1002	OTHER PERSONNEL COSTS	\$1,540	\$1,580	\$1,580	\$1,580	\$1,580
1005	FACULTY SALARIES	\$7,900	\$32,655	\$800	\$2,798	\$3,085
2003	CONSUMABLE SUPPLIES	\$1,338	\$691	\$835	\$0	\$0
2004	UTILITIES	\$836	\$917	\$917	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,895	\$9,700	\$10,600	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$123,953	\$134,680	\$103,869	\$93,515	\$93,802
Method of Financing:						
1	General Revenue Fund	\$106,744	\$115,982	\$93,802	\$93,515	\$93,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$106,744	\$115,982	\$93,802	\$93,515	\$93,802
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$17,209	\$18,698	\$10,067	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,209	\$18,698	\$10,067	\$0	\$0

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Academic Enrichment Center/Advisement Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$93,515	\$93,802
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,953	\$134,680	\$103,869	\$93,515	\$93,802
FULL TIME EQUIVALENT POSITIONS:		2.2	6.3	6.3	6.3	6.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Sam Center and its satellite office will provide all Sam Houston State University students with an easy access to faculty advisors and academic support services. This center's staff will help recruit and retain students and improve their academic performance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The university currently provides both the general studies and mandatory advisement programs as well as academic support services for all students that will be enhanced and expanded through this appropriation.

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$473,442	\$399,986	\$399,986	\$274,587	\$274,587
1002	OTHER PERSONNEL COSTS	\$7,067	\$5,118	\$511	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,061	\$2,628	\$3,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,221	\$9,351	\$9,351	\$0	\$0
2004	UTILITIES	\$58,182	\$92,023	\$97,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,666	\$6,935	\$7,950	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41,023	\$89,055	\$40,313	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$591,662	\$605,096	\$559,111	\$274,587	\$274,587
Method of Financing:						
1	General Revenue Fund	\$515,568	\$450,788	\$274,587	\$274,587	\$274,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$515,568	\$450,788	\$274,587	\$274,587	\$274,587
Method of Financing:						
581	Law Enf Mgmt Instit Acct	\$75,816	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$278	\$154,308	\$284,524	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$76,094	\$154,308	\$284,524	\$0	\$0

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$274,587	\$274,587
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$591,662	\$605,096	\$559,111	\$274,587	\$274,587
FULL TIME EQUIVALENT POSITIONS:		11.5	11.8	11.8	11.8	11.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy provides significant leverage to attract and educate the adult, out-of-school public, provides hands-on programs for public and private school children, enhances and improves the historic structures and grounds of the Museum, improves and rehabilitates the exhibits in the main Museum while providing changing exhibits and interpretive programs in the Katy and E. Don Walker Education Center.

Outcome Measures: 2005 2006 2007 2008 2009 2010 2011

% of artifacts receiving the level of care required by the American Association of State and Local History 76% 79% 84% 86% 90% 92% 95%

% of schools within Region VI using the Museum 41% 41% 42% 42% 42% 42% 44%
 # of new projects initiated 1 1 1 1 1 1 2

Output Measures:
 # of visitors & contacts 120,000 120,000 122,000 122,000 122,000 122,000 122,000
 # of school children participating in museum programs 10,200 10,300 10,350 10,400 10,500 10,000 10,000

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Operating expenses for the education center will impact on operating and maintenance funds. Staff morale will ultimately be affected by lack of additional funds for needed merit raises. Lack of additional funding will preclude continuing renovation of permanent exhibits.

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Center for Business and Economic Development	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$154,883	\$140,882	\$183,318	\$183,318	\$183,318
1002	OTHER PERSONNEL COSTS	\$5,280	\$3,864	\$4,976	\$4,976	\$4,976
2003	CONSUMABLE SUPPLIES	\$2,046	\$13,406	\$3,000	\$5,000	\$5,000
2004	UTILITIES	\$1,255	\$1,301	\$58	\$0	\$0
2006	RENT - BUILDING	\$275	\$463	\$886	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$104	\$5,000	\$6,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$10,304	\$18,683	\$19,000	\$18,944	\$18,944
TOTAL, OBJECT OF EXPENSE		\$174,147	\$183,599	\$217,238	\$217,238	\$217,238
Method of Financing:						
1	General Revenue Fund	\$151,717	\$159,951	\$217,238	\$217,238	\$217,238
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$151,717	\$159,951	\$217,238	\$217,238	\$217,238
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$22,430	\$23,648	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$22,430	\$23,648	\$0	\$0	\$0

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Center for Business and Economic Development	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$217,238	\$217,238
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$174,147	\$183,599
FULL TIME EQUIVALENT POSITIONS:					2.1	2.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Center for Business and Economic Development	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Center will assist faculty to enhance research productivity, disseminate data nationally, provide a line of communication with University alumni, provide a service arm for the University and the College of Business Administration to assist business people and provide matching funds to maintain a \$100,000 federal grant. With increased matching funds this federal grant may be increased.

Outcome Measures:

	2005	2006	2007	2008	2009	2010	2011
New business developed annually	50	60	70	80	90	90	90
Annual % increase in counseling services	5%	5%	5%	5%	5%	5%	5%
Expansion and dissemination of knowledge in business strategy through published articles	66	69	73	77	77	77	77
Mail contact with SHSU	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Annual % increase in publications (COBA)	5%	6%	6%	6%	6%	6%	6%
Jobs created	200	210	220	230	240	240	240
Output measures:							
Conduct training seminars	50	60	70	80	90	90	90
Council business clients annually	400	450	500	550	600	600	625
Working papers to be published					10	15	20

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Center for Business and Economic Development	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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External factors - Economic health of site and support at the federal level of government.

Internal factors - Administrative support of the Center for Business and Economic Development.

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Bill Blackwood Law Enforcement Management Institute of Texas. Est.	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,203,661	\$1,198,063	\$1,177,720	\$1,320,000	\$1,360,266
1002	OTHER PERSONNEL COSTS	\$245,856	\$266,246	\$320,308	\$369,600	\$380,874
1005	FACULTY SALARIES	\$128,261	\$127,614	\$125,000	\$138,500	\$142,000
2001	PROFESSIONAL FEES AND SERVICES	\$12,905	\$1,682	\$2,500	\$14,000	\$16,000
2002	FUELS AND LUBRICANTS	\$7,073	\$6,603	\$7,000	\$9,000	\$10,500
2003	CONSUMABLE SUPPLIES	\$466,947	\$30,330	\$45,000	\$60,000	\$72,000
2004	UTILITIES	\$66,179	\$53,701	\$65,000	\$85,000	\$95,000
2005	TRAVEL	\$47,968	\$42,469	\$35,000	\$55,000	\$61,400
2006	RENT - BUILDING	\$191,689	\$126,950	\$126,950	\$184,000	\$188,000
2007	RENT - MACHINE AND OTHER	\$13,548	\$13,421	\$13,500	\$21,000	\$23,000
2009	OTHER OPERATING EXPENSE	\$1,501,553	\$2,188,061	\$2,157,438	\$1,735,927	\$1,789,509
TOTAL, OBJECT OF EXPENSE		\$3,885,640	\$4,055,140	\$4,075,416	\$3,992,027	\$4,138,549
Method of Financing:						
581	Law Enf Mgmt Instit Acct	\$3,885,640	\$4,055,140	\$4,075,416	\$3,992,027	\$4,138,549
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,885,640	\$4,055,140	\$4,075,416	\$3,992,027	\$4,138,549

753 Sam Houston State University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas. Est. Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,992,027	\$4,138,549
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,885,640	\$4,055,140	\$4,075,416	\$3,992,027	\$4,138,549
FULL TIME EQUIVALENT POSITIONS:		28.8	32.1	32.1	32.1	32.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Bill Blackwood Law Enforcement Management Institute of Texas. Est.	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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LEMIT develops and provides courses in law enforcement leadership and management as authorized by HB 977 (HB 977, 73rd Leg., S.S., Subchapter D, Chapter 96, Education Code. Also section 5, sec. 415.082 (a), Government Code.) and HB 1881. HB 1881 mandated New Chief training, HB 1588 mandated Constable training and SB 1074 mandated Racial Profiling training be provided by LEMIT with no additional funds.

Implementation of this strategy will address the mission of the institute and fulfill the mandate of HB 977 by providing current and future law enforcement professionals with the opportunity to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement services. HB 1881 directs LEMIT to provide executive development programs to all Texas Police Chiefs in Texas on a recurring basis.

LEMIT will undertake an expansion of its research initiative to evaluate and assess eyewitness identification issues and recommend any adaptation of the model policy disseminated to Texas law enforcement in 2012.

LEMIT will introduce an officer wellness initiative on addressing post critical stress debriefing and post-traumatic stress disorder (PTSD) in new programming venue.

LEMIT will continue the development of advanced simulation training such as challenges dealing with the media, terroristic actions, and additional operational management of critical incident response events.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Bill Blackwood Law Enforcement Management Institute of Texas. Est.	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Bill Blackwood Law Enforcement Management Institute of Texas is essentially the only Texas provider of advanced management training available to state and local law enforcement professionals.

Target population - All law enforcement professionals throughout the State of Texas. Included in the group are sergeants and above from municipal police, sheriff's departments, independent school district police, constables, and Department of Public Safety. Specific focus is directed to developing leadership among command staff and chief administrators.

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Criminal Justice Correctional Management Institute of Texas	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,648,567	\$1,652,048	\$1,822,356	\$1,600,000	\$1,600,000
1002	OTHER PERSONNEL COSTS	\$301,120	\$324,513	\$368,496	\$324,513	\$324,513
1005	FACULTY SALARIES	\$85,474	\$42,187	\$100,371	\$50,000	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,400	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$8,535	\$8,352	\$8,352	\$8,352	\$8,352
2003	CONSUMABLE SUPPLIES	\$44,958	\$38,236	\$39,000	\$37,000	\$37,000
2004	UTILITIES	\$19,920	\$79	\$5,500	\$4,000	\$4,000
2005	TRAVEL	\$13,079	\$21,535	\$22,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$17,519	\$2,908	\$2,908	\$2,908	\$2,908
2007	RENT - MACHINE AND OTHER	\$12,446	\$17,038	\$17,038	\$17,000	\$17,000
2009	OTHER OPERATING EXPENSE	\$556,621	\$502,813	\$554,793	\$198,752	\$210,040
5000	CAPITAL EXPENDITURES	\$0	\$36,556	\$30,699	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,709,639	\$2,646,265	\$2,971,513	\$2,257,525	\$2,268,813
Method of Financing:						
5083	Correctional Mgt Institute	\$2,709,639	\$2,646,265	\$2,971,513	\$2,257,525	\$2,268,813
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,709,639	\$2,646,265	\$2,971,513	\$2,257,525	\$2,268,813

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Criminal Justice Correctional Management Institute of Texas	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,257,525	\$2,268,813
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,709,639	\$2,646,265	\$2,971,513	\$2,257,525	\$2,268,813
FULL TIME EQUIVALENT POSITIONS:		33.3	38.9	36.0	36.0	36.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The CJ Center was established by the Texas Legislature in 1963 under House resolution No. 469. This mandate directs SHSU to establish a program of excellence in criminal justice with five objectives: 1) Provide a comprehensive professional development program for criminal justice and juvenile justice practitioners throughout Texas. 2) Provide degree programs for undergraduate and graduate students preparing for careers in criminal justice. 3) Provide technical assistance and consultation services to criminal justice agencies. 4) Promote research on problems in crime and administration of criminal justice. 5) Provide scholarships and support to Sam Houston State University in Criminal Justice to criminal justice employees to enhance the mission of the agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Student enrollment, state employee pay increases, salaries offered by other states attempting to attract qualified and capable faculty impact this strategy. Cost of supplies and salaries paid in order to remain competitive with both public and private sector's counterparts have impact. State laws and regulations, reporting requirements, and audit findings also have an effect, as well as the constantly changing world of Internet technology.

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Crime Victims' Institute	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$157,746	\$89,062	\$85,573	\$88,141	\$90,785
1002	OTHER PERSONNEL COSTS	\$1,440	\$1,440	\$1,440	\$1,440	\$1,680
1005	FACULTY SALARIES	\$61,322	\$102,929	\$117,262	\$114,162	\$117,586
2003	CONSUMABLE SUPPLIES	\$15,026	\$20,732	\$12,000	\$5,644	\$4,496
2004	UTILITIES	\$457	\$150	\$150	\$150	\$150
2005	TRAVEL	\$4,098	\$0	\$7,000	\$3,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$31,069	\$7,125	\$21,165	\$11,877	\$21,165
5000	CAPITAL EXPENDITURES	\$26,521	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$297,679	\$221,438	\$244,590	\$224,414	\$239,862
Method of Financing:						
1	General Revenue Fund	\$256,764	\$221,438	\$239,862	\$224,414	\$239,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$256,764	\$221,438	\$239,862	\$224,414	\$239,862
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$40,915	\$0	\$4,728	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,915	\$0	\$4,728	\$0	\$0

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Crime Victims' Institute	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$224,414	\$239,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$297,679	\$221,438	\$244,590	\$224,414	\$239,862
FULL TIME EQUIVALENT POSITIONS:		5.2	4.3	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Crime Victim’s Institute was transferred from the Attorney General’s Office September 2003 to Sam Houston State University by authority of SB 1245. The CVI has developed and actively pursued a research agenda on criminal victimization.

- 1) CVI will examine the current state of the Crime Victim Compensation fund from multiple perspectives, including victim advocates, policy makers and legislators.
- 2) CVI will continue to explore issues related to victim characteristics, victim-offender relationships, public awareness and use of sex-offender registries, human trafficking, and victimization of immigrants and minorities.
- 3) CVI will expand on research exploring the long-term health consequences and costs of victimization.
- 4) CVI will expand upon current project and develop new studies that will contribute policy-relevant research to assists in the efforts to prevent victimization.
- 5) CVI will work collaboratively with victim service providers and stakeholders throughout the State in these efforts and will disseminate the results of that research to enable agencies to work more effectively and efficiently.
- 6) CVI will advise on curriculum development for implementation of master’s degree in Victim’s Studies. This will have a direct impact on professional training for services for victim advocated

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Crime Victims' Institute	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The elimination of the Crime Victim's Institute will impede the research component that provides a service to the victims of the State of Texas and guides policy development. Not funding this program will have a negative impact on the graduate program on Victim Studies.

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Forensic Science Commission	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$46,800	\$149,376	\$153,857	\$158,473	\$163,227
1002	OTHER PERSONNEL COSTS	\$240	\$240	\$240	\$240	\$240
2001	PROFESSIONAL FEES AND SERVICES	\$11,110	\$1,183	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$131	\$9,554	\$8,553	\$7,500	\$7,000
2004	UTILITIES	\$415	\$3,171	\$3,171	\$3,200	\$3,200
2005	TRAVEL	\$4,784	\$9,000	\$9,000	\$8,500	\$8,200
2006	RENT - BUILDING	\$1,477	\$15,440	\$15,440	\$15,440	\$15,440
2007	RENT - MACHINE AND OTHER	\$0	\$5,874	\$6,874	\$6,874	\$6,874
2009	OTHER OPERATING EXPENSE	\$122,410	\$53,704	\$50,865	\$47,773	\$43,819
5000	CAPITAL EXPENDITURES	\$0	\$2,458	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$187,367	\$250,000	\$250,000	\$250,000	\$250,000
Method of Financing:						
1	General Revenue Fund	\$125,207	\$250,000	\$250,000	\$250,000	\$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$125,207	\$250,000	\$250,000	\$250,000	\$250,000

Method of Financing:

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Forensic Science Commission	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
770	Est Oth Educ & Gen Inco	\$62,160	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$62,160	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$187,367	\$250,000	\$250,000	\$250,000	\$250,000
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the commission is to develop and implement a reporting system through which laboratories, facilities, or entities report professional negligence or misconduct to the Commission. It is the responsibility of the Texas Forensic Science Commission (TFSC) to ensure reliable forensic testing and analysis adhere to high standards. The TFSC will continue reviewing and screening and investigating complaints and laboratory self-disclosures. The FSC will implement many of the action items raised during the stakeholder roundtable meetings: 1) certification of forensic examiners; 2) education and training of scientist, lawyers and judges; 3) quality and timeliness of forensic services; 4) addressing junk science; 5) ethical dilemmas in forensic science; 6) consistency of lab reporting/testimony; 7) research and reliability of forensic methods; 8) independence and cognitive.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

If the Commission's funds are reduced or discontinued, it will be unable to carry out its categorically important functions of investigating complaints received regarding possible negligence or misconduct relating to forensic analysis in Texas.

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$2,836,945	\$1,966,398	\$1,966,399	\$1,966,398	\$1,966,399
TOTAL, OBJECT OF EXPENSE		\$2,836,945	\$1,966,398	\$1,966,399	\$1,966,398	\$1,966,399
Method of Financing:						
1	General Revenue Fund	\$2,836,945	\$1,966,398	\$1,966,399	\$1,966,398	\$1,966,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,836,945	\$1,966,398	\$1,966,399	\$1,966,398	\$1,966,399
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,966,398	\$1,966,399
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,836,945	\$1,966,398	\$1,966,399	\$1,966,398	\$1,966,399

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds from this strategy are transferred to operations support for scholarships, faculty salaries, utilities, as well as providing for enhancement of other operational areas. These funds ensure the University's ability to recruit highly qualified faculty, assist with utility costs, to update such processes as registration, fee payment, application of financial aid to students' accounts, providing prospective students with information about the University on the Internet and traditional methods of communication.

The scholarship funding provides a significant return on federal funding. The matching portion of 25% returns 75% in federal funds for use by deserving students.

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Student enrollment, state employee pay increases, salaries offered by other states attempting to attract qualified and capable faculty impact this strategy. Cost of supplies and salaries paid in order to remain competitive with both public and private sector's counterparts have impact. State laws and regulations, reporting requirements, and audit finding also have an effect, as well as the constantly changing world of Internet technology.

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Institute of Environmental Studies	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$218,185	\$154,989	\$184,815	\$109,250	\$109,250
1002	OTHER PERSONNEL COSTS	\$5,302	\$3,724	\$4,320	\$0	\$0
1005	FACULTY SALARIES	\$18,979	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,475	\$25,847	\$15,000	\$0	\$0
2004	UTILITIES	\$2,269	\$2,770	\$2,900	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,925	\$2,681	\$2,885	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,374	\$30,914	\$16,675	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$261,509	\$220,925	\$226,595	\$109,250	\$109,250
Method of Financing:						
1	General Revenue Fund	\$232,723	\$196,606	\$109,250	\$109,250	\$109,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$232,723	\$196,606	\$109,250	\$109,250	\$109,250
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$28,786	\$24,319	\$117,345	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,786	\$24,319	\$117,345	\$0	\$0

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Institute of Environmental Studies	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$109,250	\$109,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$261,509	\$220,925	\$226,595	\$109,250	\$109,250
FULL TIME EQUIVALENT POSITIONS:		1.0	3.7	3.2	3.2	3.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

In order to effectively compete for federal research grants, universities of Texas must develop technological capacity that meets 21st century research objectives. The TRIES facility at SHSU is a core university facility created precisely for this purpose. In the past two years, TRIES has successfully competed for Department of Defense grants, and its researchers have demonstrated a high level of expertise and developed a solid track record for delivering results. In order to increase capacity and to better target funding opportunities with homeland security and defense applications, TRIES will need to maintain state-of-the-art visualization training capability. In addition, TRIES analytical and visualization laboratories continue to provide high level research experiences to low and moderate income undergraduate and graduate students. The requested funds demonstrate the state's continuing commitment to build infrastructure that supports advanced research as well as federal grant initiatives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This State Special Item is especially valuable, because it shows the institutional and State commitment when funds are sought from outside the University. The basic infrastructure of this core research facility makes our institutional and faculty research proposals more competitive and enhances their likelihood of being funded.

Assisting the University obtain several large federal awards for environmental studies has very effectively leveraged this State Special Item funding. This item is especially valuable, because it shows the institutional and State commitment when funds are sought from outside the University. This support of basic infrastructure makes our federal proposals more competitive and enhances the likelihood of receiving federal funds.

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$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

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$377,564	\$181,287	\$179,267	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,635	\$0	\$960	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,060	\$0	\$0
2004	UTILITIES	\$94	\$0	\$0	\$0	\$0
2005	TRAVEL	\$441	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$434	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$381,168	\$181,287	\$181,287	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$381,074	\$181,287	\$181,287	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$381,074	\$181,287	\$181,287	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$94	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$94	\$0	\$0	\$0	\$0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Development Fund Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$381,168	\$181,287	\$181,287	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.7	8.4	8.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity. The Research Development Fund was established by the 78th Legislature to provide funding to promote increased research capacity at eligible general academic teaching institutions. This Fund replaced the Texas Excellence Fund. The Research Development Fund is a fund held outside the State Treasury with the State Comptroller administering and investing the Fund proceeds. The amount appropriated to Sam Houston State University is determined by the Legislature each biennium period. The basis used for allotment of funds is the average amount of Restricted Research Funds expended by SHSU per year for the three preceding state fiscal years. This information will be verified and provided to the Comptroller through the Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy are current rate of returns on investments, state of Texas economy, Legislative intent, and availability of research grant funds. Internal factors impacting this strategy are the dollar amounts of outside research grants obtained by the University.

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$74,800,664	\$74,905,722	\$74,528,682	\$17,862,911	\$17,891,065
METHODS OF FINANCE (INCLUDING RIDERS):				\$17,862,911	\$17,891,065
METHODS OF FINANCE (EXCLUDING RIDERS):	\$74,800,664	\$74,905,722	\$74,528,682	\$17,862,911	\$17,891,065
FULL TIME EQUIVALENT POSITIONS:	1,002.0	1,154.0	1,154.0	1,154.0	1,154.0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.B. Rider Revisions and Additions Request

Agency Code: 753	Agency Name: Sam Houston State University	Prepared By: Edgar Smith & Kristi Krier	Date: August 18,2012	Request Level:
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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3

III-139

Unexpended Balances, CJ-CMIT and LEMIT. Any unexpended balances from appropriations for the fiscal year ending August 31, 2013 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$1,460,243 and included above in the Method of Financing and the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$943,942 and included above in the Method of Financing, are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Any balances in Fund 5083 and Fund 581 remaining as of August 31, 2013 are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Fund 5083 revenues are estimated to \$2,257,525 in fiscal year 2014 and \$2,268,813 in fiscal year 2015. Fund 581 revenues are estimated to be \$4,095,793 in fiscal year 2014 and \$4,116,272 in fiscal year 2015.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME: 4:29:24PM

Agency code: 753

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Enhancement (Incentive Based) Funding - Math and Science		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,300,000	3,300,000
2009	OTHER OPERATING EXPENSE	2,700,000	2,700,000
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):		55.00	55.00

DESCRIPTION / JUSTIFICATION:

Incentive based funding went from \$7.9 million in the 2010-2011 biennium to \$3.8 million in the 2012-2013 biennium. Sam Houston State University has been one of the fastest growing institutions of higher education in Texas without major increases in its state appropriations. Although it is the 11th largest university, SHSU is next to last in state appropriations per FTSE. The funding is essential to enhance the University's proactive services and programs for students. SHSU has experienced steady growth in both retention and graduation rates. Given that over half of SHSU's graduates are first-generation university students, these funds will allow the University to create new programs to further increase the number of college graduates. These funds would also allow purchases of state-of-the-art equipment and training to serve the needs of high demand areas such as the sciences, math, criminal justice, forensics, education, and business. Prior to the elimination of \$80 million in THECB incentive based funding, SHSU received about 5% of accountability measure funding. SHSU only receives about 2.5% of formula funding. SHSU receives \$4,065 in appropriated funds per full time student equivalent compared to the state average of \$6,526. Even with the addition of this incentive based funding, SHSU will still be far below the state average.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The University has been able to enhance retention and graduation rates for students in these programs.

Year established and funding source prior to receiving special item funding: n/a

Formula funding: n/a

Non-general revenue sources of funding: none

Consequences of not funding: Without this funding, it will be very difficult for SHSU to continue maintain retention and graduation rates in these programs.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME: 4:29:24PM

Agency code: 753

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Waiver/Exemption Funding		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	120,000	120,000
1005	FACULTY SALARIES	3,264,000	3,264,000
1010	PROFESSIONAL SALARIES	1,416,000	1,416,000
	TOTAL, OBJECT OF EXPENSE	\$4,800,000	\$4,800,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,800,000	4,800,000
	TOTAL, METHOD OF FINANCING	\$4,800,000	\$4,800,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	35.00	35.00

DESCRIPTION / JUSTIFICATION:

Due to the types of programs and demographics of students, SHSU is heavily impacted by changes in waiver and exemption legislation. Exclusive of set-asides and other tuition discounting, SHSU's waivers and exemptions are currently approaching \$5 million per year.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:SHSU will use this funding to continue to provide a high quality education, offer appropriate services, and attract quality faculty while maintaining affordable tuition and fee rates.

Year established and funding source prior to receiving special item funding:n/a

Formula funding:n/a

Non-general revenue sources of funding:n/a

Consequences of not funding:Without this funding, it will be very difficult for SHSU to continue to provide a high quality education, offer appropriate services, and attract quality faculty without dramatically increasing tuition and fees. The university's goal is to continue to provide these services to the citizens of the State of Texas without dramatic increases in tuition and fees. This would place an undue burden on some citizens to fund waivers and exemptions for other citizens – so in essence, it would result in a tax on non-waiver/exemption eligible students.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **4:29:24PM**

Agency code: **753**

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Engineering Technology Agriculture/Academic Building Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	491,653	737,638
TOTAL, OBJECT OF EXPENSE		\$491,653	\$737,638
METHOD OF FINANCING:			
1	General Revenue Fund	491,653	737,638
TOTAL, METHOD OF FINANCING		\$491,653	\$737,638

DESCRIPTION / JUSTIFICATION:

Description: \$20,000,000 to construct facilities for the Department of Agricultural and Industrial Science. A donor has committed \$10 million toward the total building cost. Classroom and faculty office facilities are housed in a 1950's era building slated for demolition. Current lab facilities are antiquated and are on a portion of the campus that will be utilized for student recreational use. These facilities are no longer adequate to meet the needs of our students. The new agriculture building would provide enhanced classroom, laboratory and faculty offices to improve the instruction of agricultural students

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **4:29:24PM**

Agency code: **753**

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Biology and Allied Health Building		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,819,584	2,740,050
TOTAL, OBJECT OF EXPENSE		\$1,819,584	\$2,740,050
METHOD OF FINANCING:			
1	General Revenue Fund	1,819,584	2,740,050
TOTAL, METHOD OF FINANCING		\$1,819,584	\$2,740,050

DESCRIPTION / JUSTIFICATION:

Description: \$39,650,000 to construct and equip a facility to house the Nursing program and proposed Allied Health programs. The debt service needed is \$37,500,000. SHSU focuses on high need areas in the Texas workforce – e.g. the persistent shortage of adequately prepared professional nurses in the state. This funding will allow SHSU to construct and equip a new 100,000 square foot facility to properly house newly implemented Department of Nursing and allow for future Allied Health programs. As well as provide modern teaching lab and research space for the Department of Biological Sciences and general instructional space. Nursing department will have state of the art instruction space inclusive of simulation center, skills lab, standardized patient suite with associated support areas, along with administrative suite and faculty offices. Biology allocations include various collections, upper level labs with associated prep space, research labs with shared core facilities, administrative suite and faculty offices. Current science facilities are close to capacity.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **4:29:24PM**

Agency code: **753**

Agency name:
Sam Houston State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: Forensics Science Commission		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-03-06 Forensic Science Commission		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
2009	OTHER OPERATING EXPENSE	445,000	445,000
	TOTAL, OBJECT OF EXPENSE	\$520,000	\$520,000
METHOD OF FINANCING:			
1	General Revenue Fund	520,000	520,000
	TOTAL, METHOD OF FINANCING	\$520,000	\$520,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The Texas Forensic Science Commission was created in 2005 for the purpose of

- 1) Developing and implementing a reporting system through which accredited laboratories, facilities, or entities report professional negligence or misconduct,
- 2) Requiring all laboratories, facilities, or entities that conduct forensic analyses to report professional negligence or misconduct to the Commission,
- 3) Investigating, in a timely manner, any allegation of professional negligence or misconduct that would substantially affect the integrity of the results of a forensic analysis conducted by an accredited laboratory, facility, or entity.

The additional funds requested for 2014 and 2015 are needed, as the Commission is becoming fully operational, to fund the reviewing, screening and investigations of complaints received by the Commission. The Commission will have to hire laboratories and individuals with expertise in various forensic science fields to assist in the execution of its duty to investigate the complaints received.

The Commission has further requested a salary increase for its Coordinator and additionally has elected to hire a General Counsel, thus creating additional need for an increase in the FSC office budget.

Without the additional funding, the Commission will be unable to carry out its categorically important functions of investigating complaints received regarding possible negligence or misconduct relating to forensic analysis in Texas.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
TIME: **4:29:24PM**

Agency code: **753**

Agency name:

Sam Houston State University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p>Major accomplishments to date and expected over the next two years: The FSC has become a fully operational agency and has reviewed approximately 70 complaints. In 2011, the FSC completed three investigations. As of July 2012, the FSC has four open investigations and four pending complaints. The FSC has developed extensive policies and procedures and a process for complaint screening, a laboratory self-disclosure program, and numerous forensic development initiatives. Over the next two years, the FSC will continue reviewing, screening and investigating complaints and laboratory self-disclosures. The FSC will also continue statewide efforts to improve the training and education of forensic examiners, scientists, lawyers and judges, and to improve the quality of forensic services.</p> <p>Year established and funding source prior to receiving special item funding: 2007</p> <p>Formula funding: N/a</p> <p>Non-general revenue sources of funding: none</p> <p>Consequences of not funding: With the FSC, Texas emerged as a leader in addressing concerns regarding integrity and reliability of forensic science. The FSC operates with only two staff, and with a very lean operating budget. Without funding, the FSC will be unable to carry out its statutory mandate. The FSC must continue to perform its investigative function in order for Texas laboratories to qualify for federal funds aimed at reducing DNA backlogs. Without funding, the FSC will be unable to carry out its statutory mandate.</p>		

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2014	Excp 2015
Item Name: Enhancement (Incentive Based) Funding - Math and Science			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,300,000	3,300,000
2009	OTHER OPERATING EXPENSE	2,700,000	2,700,000
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):		55.0	55.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **4:29:25PM**

Agency code: **753** Agency name: **Sam Houston State University**

Code	Description	Excp 2014	Excp 2015
Item Name: Waiver/Exemption Funding			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	120,000	120,000
1005	FACULTY SALARIES	3,264,000	3,264,000
1010	PROFESSIONAL SALARIES	1,416,000	1,416,000
TOTAL, OBJECT OF EXPENSE		\$4,800,000	\$4,800,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,800,000	4,800,000
TOTAL, METHOD OF FINANCING		\$4,800,000	\$4,800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		35.0	35.0

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2014	Excp 2015
Item Name: Engineering Technology Agriculture/Academic Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	491,653	737,638
TOTAL, OBJECT OF EXPENSE		\$491,653	\$737,638
METHOD OF FINANCING:			
1	General Revenue Fund	491,653	737,638
TOTAL, METHOD OF FINANCING		\$491,653	\$737,638

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **4:29:25PM**

Agency code: **753** Agency name: **Sam Houston State University**

Code	Description	Excp 2014	Excp 2015
Item Name: Biology and Allied Health Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,819,584	2,740,050
TOTAL, OBJECT OF EXPENSE		\$1,819,584	\$2,740,050
METHOD OF FINANCING:			
1	General Revenue Fund	1,819,584	2,740,050
TOTAL, METHOD OF FINANCING		\$1,819,584	\$2,740,050

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2014	Excp 2015
Item Name: Forensics Science Commission			
Allocation to Strategy: 3-3-6 Forensic Science Commission			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
2009	OTHER OPERATING EXPENSE	445,000	445,000
TOTAL, OBJECT OF EXPENSE		\$520,000	\$520,000
METHOD OF FINANCING:			
1	General Revenue Fund	520,000	520,000
TOTAL, METHOD OF FINANCING		\$520,000	\$520,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 4:29:25PM

Agency Code: **753** Agency name: **Sam Houston State University**

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	2,311,237	3,477,688
Total, Objects of Expense	\$2,311,237	\$3,477,688

METHOD OF FINANCING:

1 General Revenue Fund	2,311,237	3,477,688
Total, Method of Finance	\$2,311,237	\$3,477,688

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Engineering Technology Agriculture/Academic Building
 Biology and Allied Health Building

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 4:29:25PM

Agency Code: **753** Agency name: **Sam Houston State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 6 Forensic Science Commission Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	75,000	75,000
2009 OTHER OPERATING EXPENSE	445,000	445,000
Total, Objects of Expense	\$520,000	\$520,000

METHOD OF FINANCING:

1 General Revenue Fund	520,000	520,000
Total, Method of Finance	\$520,000	\$520,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Forensics Science Commission

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 4:29:25PM

Agency Code: **753** Agency name: **Sam Houston State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,300,000	3,300,000
1002 OTHER PERSONNEL COSTS	120,000	120,000
1005 FACULTY SALARIES	3,264,000	3,264,000
1010 PROFESSIONAL SALARIES	1,416,000	1,416,000
2009 OTHER OPERATING EXPENSE	2,700,000	2,700,000
Total, Objects of Expense	\$10,800,000	\$10,800,000

METHOD OF FINANCING:

1 General Revenue Fund	10,800,000	10,800,000
Total, Method of Finance	\$10,800,000	\$10,800,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 90.0 90.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhancement (Incentive Based) Funding - Math and Science
 Waiver/Exemption Funding

Agency Code: **753** Agency: **Sam Houston State University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011	
26.1%	Building Construction	30.5 %	30.6%	0.1%	\$8,452,851	\$27,638,139	39.0 %	39.0%	0.0%	\$15,093,646	\$38,665,216
57.2%	Special Trade Construction	25.8 %	25.9%	0.1%	\$568,313	\$2,197,553	26.0 %	26.0%	0.0%	\$638,749	\$2,458,816
20.0%	Professional Services	28.2 %	28.3%	0.1%	\$964,971	\$3,415,105	35.1 %	35.1%	0.0%	\$399,988	\$1,138,469
33.0%	Other Services	10.9 %	11.0%	0.1%	\$1,269,433	\$11,543,999	16.9 %	16.8%	-0.1%	\$1,990,204	\$11,813,439
12.6%	Commodities	27.1 %	27.2%	0.1%	\$6,780,306	\$24,929,032	25.1 %	25.1%	0.0%	\$5,643,970	\$22,501,123
	Total Expenditures		25.9%		\$18,035,874	\$69,723,828		31.0%		\$23,766,557	\$76,577,063

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2010.
 The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

The "Heavy Construction," category is not applicable to agency operations in either fiscal year 2010 or fiscal year 2011 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

A factor affecting attainment in procurement category, "Other Services" is waste disposal services (object code #7526) from the City of Huntsville. Although these services are sole source the University is required to use the city for these services; they are not considered an exclusion. Attainment in "Special Trades" in both fiscal years was not met due to the University having "in-house trades" which reduces the amount of HUB opportunities.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per TAC, Title 34, Part 1, Chapter 20, Subchapter B, Rule 20.13(c):

During FY10 and FY11 Sam Houston State University sponsored four Mentor/Protégé relationships with The Burgoon Company and Grainger Industrial, PDME and Office Depot, McCafferty Electric and Vaughn Construction and HBI and Steelcase. In addition to advertising major bids/proposals on the Electronic State Business Daily, the University also advertises on our Walker County Alliance website. This website was developed by our University to be used cooperatively with Texas Department of Criminal Justice, Walker County and the City of Huntsville. The University yearly hosts a very successful HUB Fair that is put on cooperatively with several local and state government entities. Vendors participating in this forum have commented that "It's one of the best forums" because it provides them an

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2012**
Time: **4:29:25PM**

Agency Code: **753** Agency: **Sam Houston State University**

opportunity to market the products and services to multiple entities at one time and it provides them a training class provided by the Comptroller's Office on "How To Do Business with State Agencies".

6.E. Estimated Revenue Collections Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **753** Agency name: **Sam Houston State University**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>581</u> Law Enf Mgmt Instit Acct					
Beginning Balance (Unencumbered):	\$885,256	\$32,232	\$479,119	\$943,942	\$1,429,142
Estimated Revenue:					
3712 Fees from Criminal Offenses	4,143,569	4,057,480	4,075,416	4,095,793	4,116,272
Subtotal: Actual/Estimated Revenue	4,143,569	4,057,480	4,075,416	4,095,793	4,116,272
Total Available	\$5,028,825	\$4,089,712	\$4,554,535	\$5,039,735	\$5,545,414
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,884,077)	(3,610,593)	(3,610,593)	(3,610,593)	(3,610,593)
Total, Deductions	\$(3,884,077)	\$(3,610,593)	\$(3,610,593)	\$(3,610,593)	\$(3,610,593)
Ending Fund/Account Balance	\$1,144,748	\$479,119	\$943,942	\$1,429,142	\$1,934,821

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Edgar Smith and Kristi Kreier

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **753** Agency name: **Sam Houston State University**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5083</u> Correctional Mgt Institute					
Beginning Balance (Unencumbered):	\$1,601,723	\$1,024,995	\$1,238,274	\$1,000,000	\$1,000,000
Estimated Revenue:					
3712 Fees from Criminal Offenses	2,282,313	2,237,604	2,246,294	2,257,525	2,268,813
Subtotal: Actual/Estimated Revenue	2,282,313	2,237,604	2,246,294	2,257,525	2,268,813
Total Available	\$3,884,036	\$3,262,599	\$3,484,568	\$3,257,525	\$3,268,813
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,711,299)	(2,024,325)	(2,024,325)	(2,024,325)	(2,024,325)
Total, Deductions	\$(2,711,299)	\$(2,024,325)	\$(2,024,325)	\$(2,024,325)	\$(2,024,325)
Ending Fund/Account Balance	\$1,172,737	\$1,238,274	\$1,460,243	\$1,233,200	\$1,244,488

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Edgar Smith and Kristi Kreier

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/16/2012
TIME: 4:29:26PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **753** Agency name: **Sam Houston State University**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$67,969	\$545	\$52,429	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,791	\$132	\$16,896	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,993	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$7,450	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$30,718	\$2,222	\$30,356	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$120,471	\$2,899	\$107,131	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.069.001, Homeland Security Trace Explosives	\$120,471	\$2,899	\$107,131	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$120,471	\$2,899	\$107,131	\$0	\$0
TOTAL, METHOD OF FINANCE		\$120,471	\$2,899	\$107,131	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.7	0.0	0.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2010.
The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2011.

Sam Houston State University (Agency 753)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 52,579,486	\$ 54,076,200	\$ 106,655,686		\$ 39,843,239	\$ 39,766,337	\$ 79,609,576	
Tuition and Fees (net of Discounts and Allowances)	24,137,831	21,697,500	45,835,331		19,448,348	19,835,343	39,283,691	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	25,885	25,000	50,885		25,000	25,000	50,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	5,634,918	6,110,715	11,745,633		5,634,918	6,110,715	11,745,633	
Total	<u>82,378,120</u>	<u>81,909,415</u>	<u>164,287,535</u>	<u>32.0%</u>	<u>64,951,505</u>	<u>65,737,395</u>	<u>130,688,900</u>	<u>25.6%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 11,893,110	\$ 11,893,110	\$ 23,786,220		\$ 11,893,110	\$ 11,893,110	\$ 23,786,220	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>11,893,110</u>	<u>11,893,110</u>	<u>23,786,220</u>	<u>4.6%</u>	<u>11,893,110</u>	<u>11,893,110</u>	<u>23,786,220</u>	<u>4.7%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	93,936,845	108,825,062	\$ 202,761,907		112,089,814	115,452,508	\$ 227,542,322	
Federal Grants and Contracts	25,299,083	26,000,000	\$ 51,299,083		26,780,000	27,583,400	\$ 54,363,400	
State Grants and Contracts	860,000	900,000	\$ 1,760,000		900,000	900,000	\$ 1,800,000	
Local Government Grants and Contracts	-	-	\$ -		-	-	\$ -	
Private Gifts and Grants	48,581	50,000	\$ 98,581		50,000	50,000	\$ 100,000	
Endowment and Interest Income	-	-	\$ -		-	-	\$ -	
Sales and Services of Educational Activities (net)	3,691,300	4,061,122	\$ 7,752,422		4,062,122	4,062,122	\$ 8,124,244	
Sales and Services of Hospitals (net)	-	-	\$ -		-	-	\$ -	
Professional Fees (net)	-	-	\$ -		-	-	\$ -	
Auxiliary Enterprises (net)	29,438,800	32,147,645	\$ 61,586,445		32,147,645	32,147,645	\$ 64,295,290	
Other Income	-	-	\$ -		-	-	\$ -	
Total	<u>153,274,609</u>	<u>171,983,829</u>	<u>325,258,438</u>	<u>63.4%</u>	<u>176,029,581</u>	<u>180,195,675</u>	<u>356,225,256</u>	<u>69.8%</u>
TOTAL SOURCES	<u>\$ 247,545,839</u>	<u>\$ 265,786,354</u>	<u>\$ 513,332,193</u>	<u>100.0%</u>	<u>\$ 252,874,196</u>	<u>\$ 257,826,180</u>	<u>\$ 510,700,376</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 4:29:27PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Workers' Compensation

Category: Administrative - Operating Expenses

Item Comment: SHSU as A state agency is required to make this payment as billed by SORM. Without GR funds to make this payment, the University will have to depend on locally collected funds to meet SHSU's obligation.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,000	\$15,000	\$25,000
General Revenue Funds Total	\$0	\$0	\$0	\$10,000	\$15,000	\$25,000
Item Total	\$0	\$0	\$0	\$10,000	\$15,000	\$25,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Academic Enrichment

Category: Programs - Delayed Program Implementation

Item Comment: Funding for this strategy has assisted in the continued "Closing the Gaps" effort of student retention. SHSU has been acknowledged for an award winning Academic Enrichment Center. A cut in this funding could lead to fewer services offered of higher fee to students.

Strategy: 3-1-1 Academic Enrichment Center/Advisement Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,500	\$4,000	\$7,500
General Revenue Funds Total	\$0	\$0	\$0	\$3,500	\$4,000	\$7,500
Item Total	\$0	\$0	\$0	\$3,500	\$4,000	\$7,500

FTE Reductions (From FY 2014 and FY 2015 Base Request)

3 Sam Houston Museum

Category: Administrative - Operating Expenses

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 4:29:27PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Item Comment: Sam Houston Memorial Museum's mission is the protection of Texas history object, including grounds and historical buildings. Any lack of funding for the museum would not allow the museum to continue operations and maintenance at present levels

Strategy: 3-3-1 Sam Houston Museum

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$30,000	\$55,000	
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$30,000	\$55,000	
Item Total	\$0	\$0	\$0	\$25,000	\$30,000	\$55,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 Business and Economic Dev

Category: Administrative - Operating Expenses

Item Comment: Any lack of funding for the Small Business Development would not allow them to continue operations and maintenance at present levels.

Strategy: 3-3-2 Center for Business and Economic Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$35,000	\$40,000	\$75,000	
General Revenue Funds Total	\$0	\$0	\$0	\$35,000	\$40,000	\$75,000	
Item Total	\$0	\$0	\$0	\$35,000	\$40,000	\$75,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

5 Crime Victims Intitute

Category: Administrative - Operating Expenses

Item Comment: Loss of revenue for the Crime Victims' Institute could impede the research component which provides a service of the State of Texas and provides guidance to public policy concerning crime victims.

Strategy: 3-3-5 Crime Victims' Institute

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 4:29:27PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,000	\$20,000	\$35,000	
General Revenue Funds Total	\$0	\$0	\$0	\$15,000	\$20,000	\$35,000	
Item Total	\$0	\$0	\$0	\$15,000	\$20,000	\$35,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6 Texas Regional Inst. of Env. Studies (TRIES)

Category: Administrative - Operating Expenses

Item Comment: Loss of revenue for TRIES could impact ability to compete in obtaining federal research funds which constitute a great percentage of the total funding for this strategy.

Strategy: 3-4-2 Institute of Environmental Studies

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,000	\$15,000	\$27,000	
General Revenue Funds Total	\$0	\$0	\$0	\$12,000	\$15,000	\$27,000	
Item Total	\$0	\$0	\$0	\$12,000	\$15,000	\$27,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

7 Institutional Enhancement - Math and Science

Category: Programs - Delayed Program Implementation

Item Comment: Appropriation for this strategy enables SHSU to continue to recruit additional faculty and maintain the current level of scholarship offering for the increased enrollment our university is currently experiencing. Any loss of revenue would make it difficult for SHSU to continue these Operations at current levels.

Strategy: 3-5-1 Exceptional Item Request

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$195,454	\$208,950	\$404,404	
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 4:29:27PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$195,454	\$208,950	\$404,404	
Item Total	\$0	\$0	\$0	\$195,454	\$208,950	\$404,404	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

8 Bill Blackwood - LEMIT

Category: Administrative - Operating Expenses

Item Comment: Bill Blackwood - LEMIT receives revenue from Criminal court cases which by law is for the use of the Institute. LEMIT is mandated to provide training to the State's law enforcement personnel from these funds. The impact to this program of less funding would be fewer training classes offered and no opportunity for new training programs to be development.

Strategy: 3-3-3 Bill Blackwood Law Enforcement Management Institute of Texas. Est.

Gr Dedicated

581 Law Enf Mgmt Instit Acct	\$0	\$0	\$0	\$406,529	\$406,529	\$813,058	
Gr Dedicated Total	\$0	\$0	\$0	\$406,529	\$406,529	\$813,058	
Item Total	\$0	\$0	\$0	\$406,529	\$406,529	\$813,058	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

9 Correctional Management Institute of Texas Account - CMIT

Category: Administrative - Operating Expenses

Item Comment: Criminal Justice - CMIT receive revenue from every criminal court case, which by law is for the use of the Institute. Loss of this revenue could lead to a shortage of leadership and management programs.

Strategy: 3-3-4 Criminal Justice Correctional Management Institute of Texas

Gr Dedicated

5083 Correctional Mgt Institute	\$0	\$0	\$0	\$224,070	\$224,071	\$448,141	
Gr Dedicated Total	\$0	\$0	\$0	\$224,070	\$224,071	\$448,141	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 4:29:27PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$224,070	\$224,071	\$448,141	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$295,954	\$332,950	\$628,904	\$1,890,103
GR Dedicated Total				\$630,599	\$630,600	\$1,261,199	
Agency Grand Total	\$0	\$0	\$0	\$926,553	\$963,550	\$1,890,103	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	26,611,086	28,629,174	29,105,254	29,687,360	30,281,108
Gross Non-Resident Tuition	2,435,760	2,735,760	2,860,710	2,861,282	2,861,854
Gross Tuition	29,046,846	31,364,934	31,965,964	32,548,642	33,142,962
Less: Remissions and Exemptions	(2,715,807)	(2,933,072)	(3,167,717)	(3,170,251)	(3,172,788)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,161,848)	(2,150,000)	(1,900,000)	(2,000,000)	(2,000,000)
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)	(99,220)	(363,888)	(363,888)	(363,888)	(363,888)
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)	(388,475)	(435,624)	(435,842)	(436,060)	(436,278)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	23,681,496	25,482,350	26,098,517	26,578,443	27,170,008
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(3,304,572)	(3,300,000)	(3,212,954)	(3,300,000)	(3,300,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	20,376,924	22,182,350	22,885,563	23,278,443	23,870,008
Student Teaching Fees	0	0	0	0	0
Special Course Fees	361,305	564,622	581,561	593,192	605,056
Laboratory Fees	153,074	159,373	164,154	167,437	170,786
Subtotal, Tuition and Fees	20,891,303	22,906,345	23,631,278	24,039,072	24,645,850
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	93,546	105,345	150,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	346,190	376,190	383,714	391,388	399,216
Sales of Equipment	120,000	120,000	120,000	120,000	120,000
Subtotal, Other Income	559,736	601,535	653,714	661,388	669,216
Subtotal, Other Educational and General Income	21,451,039	23,507,880	24,284,992	24,700,460	25,315,066
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,023,736)	(1,093,621)	(1,169,012)	(1,204,082)	(1,240,205)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,356,950)	(1,410,500)	(1,399,950)	(1,448,129)	(1,491,572)
Less: Staff Group Insurance Premiums	(976,827)	(1,750,000)	(2,200,000)	(2,200,000)	(2,200,000)
Total, Other Educational and General Income	18,093,526	19,253,759	19,516,030	19,848,249	20,383,289
Reconciliation to Summary of Request for FY 2011-2013					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	3,304,572	3,300,000	3,212,954	3,300,000	3,300,000
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	94,512	86,885	86,885	86,885	86,885
Plus: Staff Group Insurance Premiums	976,827	1,750,000	2,200,000	2,200,000	2,200,000
Plus: Board-authorized Tuition Income	2,161,848	2,150,000	1,900,000	2,000,000	2,000,000
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)	99,220	363,888	363,888	363,888	363,888
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)	388,475	435,624	435,842	436,060	436,278
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	25,118,980	27,340,156	27,715,599	28,235,082	28,770,340

Schedule 2: Selected Educational, General and Other Funds

10/16/2012 4:29:28PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	90,852	92,739	82,899	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Top 10%	473,249	523,258	525,000	0	0
Combat Exemption Prog SB 297	9,128	0	0	0	0
Promote Participation and Success	13,445	10,612	0	0	0
Early High School Program SB 1479	54,250	92,739	0	0	0
Certified Education Aide Program	139,285	0	0	0	0
Development Program	0	38,739	0	0	0
Other: Fifth Year Accounting Scholarship	0	14,544	18,949	0	0
Texas Grants	8,703,814	7,754,210	7,580,000	0	0
B-on-Time Program	61,940	1,424,687	1,268,759	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	9,545,963	9,951,528	9,475,607	0	0
General Revenue HEF for Operating Expenses	11,893,110	11,893,110	11,893,110	11,893,110	11,893,110
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 (2011, 2012, 2013)	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

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	0	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	50,125,940	59,693,972	65,420,000	67,382,600	69,404,078
Indirect Cost Recovery (Sec. 145.001(d))	600,000	600,000	450,000	450,000	450,000
Correctional Managed Care Contracts	0	0	0	0	0

753 Sam Houston State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		67.00%			
GR-D %		33.00%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	420	281	139	420	377
2a Employee and Children	171	115	56	171	117
3a Employee and Spouse	104	70	34	104	60
4a Employee and Family	154	103	51	154	82
5a Eligible, Opt Out	8	5	3	8	2
6a Eligible, Not Enrolled	18	12	6	18	15
Total for This Section	875	586	289	875	653
PART TIME ACTIVES					
1b Employee Only	12	8	4	12	16
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	5	3	2	5	1
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	183	123	60	183	162
Total for This Section	202	136	66	202	179
Total Active Enrollment	1,077	722	355	1,077	832

753 Sam Houston State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	420	281	139	420	377
2e Employee and Children	171	115	56	171	117
3e Employee and Spouse	104	70	34	104	60
4e Employee and Family	154	103	51	154	82
5e Eligible, Opt Out	8	5	3	8	2
6e Eligible, Not Enrolled	18	12	6	18	15
Total for This Section	875	586	289	875	653

753 Sam Houston State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	432	289	143	432	393
2f Employee and Children	171	115	56	171	117
3f Employee and Spouse	109	73	36	109	61
4f Employee and Family	155	104	51	155	82
5f Eligible, Opt Out	9	6	3	9	2
6f Eligible, Not Enrolled	201	135	66	201	177
Total for This Section	1,077	722	355	1,077	832

Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 753 Sam Houston State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% 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)	76.00	\$3,241,832	75.00	\$3,280,863	75.00	\$3,507,035	75.00	\$3,612,246	75.00	\$3,720,614
Other Educational and General Funds (% to Total)	24.00	\$1,023,736	25.00	\$1,093,621	25.00	\$1,169,012	25.00	\$1,204,082	25.00	\$1,240,205
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$4,265,568	100.00	\$4,374,484	100.00	\$4,676,047	100.00	\$4,816,328	100.00	\$4,960,818

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/16/2012 4:29:29PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	68,532,854	69,148,936	71,223,404	73,360,106	75,560,910
Employer Contribution to TRS Retirement Programs	4,111,971	4,550,000	4,666,500	4,827,095	4,971,908
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
Proportionality Percentage					
General Revenue	67.00 %	69.00 %	70.00 %	70.00 %	70.00 %
Other Educational and General Income	33.00 %	31.00 %	30.00 %	30.00 %	30.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,356,950	1,410,500	1,399,950	1,448,129	1,491,572
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	11,000,000	15,625,000	15,625,000	15,625,000	15,625,000
Total Differential	100,100	204,688	204,688	204,688	204,688

Schedule 6: Capital Funding

10/16/2012 4:29:29PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	6,681,556	6,573,488	6,573,488	6,573,488	6,573,488
D. TR Bond Proceeds	0	0	0	23,750,000	23,750,000
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	11,893,110	11,893,110	11,893,110	11,893,110	11,893,110
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	2,852,774	2,721,741	2,665,589	2,754,430	2,752,247
I. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$21,427,440	\$21,188,339	\$21,132,187	\$44,971,028	\$44,968,845
IV. Less: Deductions					
A. Expenditures (Itemize)					
HEF Library Books	1,151,535	1,151,535	1,151,535	1,151,535	1,151,535
HEF Repairs and ReRehabilitation	900,000	8,230,466	5,051,825	5,000,000	5,000,000
HEF Furnishing and Equipment	9,841,575	2,511,109	5,689,750	5,741,575	5,741,575
Engineering Technology Agriculture/Academic Building	0	0	0	5,000,000	5,000,000
Biology and Allied Health Building	0	0	0	18,750,000	18,750,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	2,852,774	2,721,741	2,665,589	2,754,430	2,752,247
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$14,745,884	\$14,614,851	\$14,558,699	\$38,397,540	\$38,395,357

Schedule 6: Capital Funding

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	6,681,556	6,573,488	6,573,488	6,573,488	6,573,488
D.TR Bond Proceeds	(2,852,774)	(2,721,741)	(2,665,589)	(2,754,430)	(2,752,247)
E.Other Revenue (e.g. Patient Income)	2,852,774	2,721,741	2,665,589	2,754,430	2,752,247
	<u>\$6,681,556</u>	<u>\$6,573,488</u>	<u>\$6,573,488</u>	<u>\$6,573,488</u>	<u>\$6,573,488</u>

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
 Time: 4:29:30PM

Agency code: **753** Agency name: **Sam Houston State University**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	525.0	586.0	586.0	586.0	586.0
Educational and General Funds Non-Faculty Employees	477.0	568.0	568.0	568.0	568.0
Subtotal, Directly Appropriated Funds	1,002.0	1,154.0	1,154.0	1,154.0	1,154.0
Non Appropriated Funds Employees	1,155.0	1,167.0	1,266.0	1,354.0	1,449.0
Subtotal, Other Funds & Non-Appropriated	1,155.0	1,167.0	1,266.0	1,354.0	1,449.0
GRAND TOTAL	2,157.0	2,321.0	2,420.0	2,508.0	2,603.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	561.0	570.0	570.0	570.0	570.0
Educational and General Funds Non-Faculty Employees	579.0	580.0	580.0	580.0	580.0
Subtotal, Directly Appropriated Funds	1,140.0	1,150.0	1,150.0	1,150.0	1,150.0
Non Appropriated Funds Employees	2,227.0	2,450.0	2,719.0	3,018.0	3,350.0
Subtotal, Non-Appropriated	2,227.0	2,450.0	2,719.0	3,018.0	3,350.0
GRAND TOTAL	3,367.0	3,600.0	3,869.0	4,168.0	4,500.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
 Time: 4:29:30PM

Agency code: **753** Agency name: **Sam Houston State University**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$31,127,352	\$38,082,960	\$39,426,918	\$40,609,726	\$41,828,017
Educational and General Funds Non-Faculty Employees	\$27,362,565	\$19,453,453	\$22,171,515	\$22,837,690	\$23,522,821
Subtotal, Directly Appropriated Funds	\$58,489,917	\$57,536,413	\$61,598,433	\$63,447,416	\$65,350,838
Non Appropriated Funds Employees	\$32,914,207	\$34,445,108	\$39,267,954	\$40,445,993	\$41,659,372
Subtotal, Non-Appropriated	\$32,914,207	\$34,445,108	\$39,267,954	\$40,445,993	\$41,659,372
GRAND TOTAL	\$91,404,124	\$91,981,521	\$100,866,387	\$103,893,409	\$107,010,210

Agency 753 Sam Houston State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 10,000,000	\$ 20,000,000	\$ 363

Name of Proposed Facility: Engineering Technology Agriculture/Academic
Project Type: New Construction

Location of Facility: SHSU Main Campus
Type of Facility: Classroom and Ags Lab

Project Start Date: 01/01/2014
Project Completion Date: 01/01/2015

Gross Square Feet: 55,000
**Net Assignable Square Feet in
Project:** 33,000

Project Description

A new 55,000 sf Agriculture Building to provide enhanced classrooms, laboratories and faculty offices to improve the instruction of agricultural studies. The existing facilities are antiquated and no longer adequate to properly meet the needs of the students.

Agency 753 Sam Houston State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 37,500,000	\$ 39,650,000	\$ 396
Name of Proposed Facility:		Project Type:		
Biology, Nursing and Allied Health		New Construction		
Location of Facility:		Type of Facility:		
SHSU Main Campus		Classroom/Laboratory		
Project Start Date:		Project Completion Date:		
07/01/2013		08/01/2014		
Gross Square Feet:		Net Assignable Square Feet in Project		
100,000		61,000		

Project Description

Construct and equip a new 100,000sf facility to properly house newly implemented Department of Nursing in 2009 and allow for future allied health programs. As well as provide modern teaching lab and research space for the Department of Biological Sciences and general instructional space. Nursing department will have state of the art Instruction space inclusive of Simulation Center, Skills Lab, Standardized Patient Suite with associated support areas, along with Administrative suite and faculty offices. Biology allocations include various collections, upper level labs with associated prep space, research labs with shared core facilities, administrative suite and faculty offices

Schedule 8B: Tuition Revenue Bond Issuance History

10/16/2012 4:29:30PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$2,000,000	Jan 5 1994	\$2,000,000			
		<i>Subtotal</i>	\$2,000,000	\$0		
1997	\$7,500,000	Sep 16 1998	\$7,500,000			
		<i>Subtotal</i>	\$7,500,000	\$0		
2001	\$18,000,000	Oct 17 2002	\$18,000,000			
		<i>Subtotal</i>	\$18,000,000	\$0		
2006	\$10,000,000	Jul 30 2008	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/16/2012
TIME: 4:29:31PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 753 Agency Name: Sam Houston State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition	\$29,046,846	\$31,367,934	\$31,965,965	\$32,548,642	\$33,142,962
Less: Remissions and Exemptions	(2,715,807)	(2,933,072)	(3,167,717)	(3,170,251)	(3,172,788)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	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
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$26,331,039	\$28,434,862	\$28,798,248	\$29,378,391	\$29,970,174
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(3,304,572)	(3,300,000)	(3,212,954)	(3,300,000)	(3,300,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	(2,649,543)	(2,989,512)	(2,078,046)	(2,799,948)	(2,800,166)
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$20,376,924	\$22,145,350	\$23,507,248	\$23,278,443	\$23,870,008
Debt Service on Existing Tuition Revenue Bonds	(2,852,774)	(2,721,741)	(2,665,589)	(2,665,406)	(2,665,406)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(2,852,774)	\$(2,721,741)	\$(2,665,589)	\$(2,665,406)	\$(2,665,406)

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 4:29:31PM

Agency Code: 753

Agency Name: Sam Houston State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$17,524,150	\$19,423,609	\$20,841,659	\$20,613,037	\$21,204,602
Debt Capacity Available for New Authorizations	\$264,381,514	\$294,580,129	\$315,837,971	\$349,181,897	\$357,097,436

Schedule 8D Tuition Revenue Bonds Request By Project

83rd Regular Session, Agency Submission

Agency Name: Sam Houston State University 753

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
property, buildings, infrasturcture	1997	3/15/2018	\$ 758,410.01	\$ 601,181.55
renovate Farrington	2001	3/15/2022	\$ 1,223,123.71	\$ 1,238,159.47
Center for Performing arts	2006	3/15/2028	\$ 691,050.00	\$ 687,850.00
			<hr/> <hr/> \$ 2,672,583.72	<hr/> <hr/> \$ 2,527,191.02

753 Sam Houston State University

Special Item: 1 **Sam Houston Museum**

(1) Year Special Item: 1911

(2) Mission of Special Item:

The Sam Houston Memorial Museum is an organized and permanent department of Sam Houston State University. It is educational in purpose, dedicated to and responsible for collection, preservation, conservation, exhibition, interpretation, and research. These efforts will extend to the historic buildings and structures, landscape, artifacts, material culture objects, books, manuscripts, and archives entrusted to its care. The Museum has two major emphases. (1) The life and times of Sam and Margaret Houston, members of the Houston family, dependents and descendants. (2) The history, culture, and development of Texas and the Southwest, especially the period 1832-1865. The entire 19-acre Museum grounds are listed in the National Register of Historic Places. Sam Houston's "Woodland Home" is a registered National Historic Landmark, a Texas Historic Landmark, and a State Archaeological Landmark. This item supports the missions of Sam Houston State University. Over 120,000 out-of-school adults, college students, and school children annually are taught Texas history and material culture. The item fosters scholarly research through maintaining an archive and library and sponsoring regular conferences and seminars. Service is provided to Huntsville and Texas by supporting the growth of travel and tourism.

(3) (a) Major Accomplishments to Date:

The Museum preserved three original Sam Houston buildings from imminent destruction. It constructed the Walker Education Center, replica Houston kitchen, and maintenance barn, and remodeled the Memorial Museum and Rotunda. Living history interpretive stations were installed on the grounds. Houston and early Texas artifacts and objects were collected, preserved, and exhibited. The Museum completed a program to redesign and reinstall the long-term exhibits in the Memorial Museum building. \$250,000 was received from Congressional appropriation to support this program. A support program for the Museum was founded with the General Sam Houston Folk Festival, the New Army of the Republic of Texas, and the Friends of the Sam Houston Museum. The Museum achieved full accreditation by the American Association of Museums, the highest honor awarded to an American museum. Two additional historic structures, Bear Bend and Guerrant Cabins, from the mid-19th century have been restored to the grounds. The museum received a donation of \$550,000 for improvement to the lower level of the Walker Education Center. The area, W. S. Gibbs Conference Hall, now serves the university and the community. The Museum is an active participant in the Texas Forest Trail region.

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

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

Private funding donations

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2007 Museum Store Revenue 5871

753 Sam Houston State University

Donations & Memberships 12,505
Building Rentals 6,500
Tours, Workshops 10,000
Grants 123,850

2008 Museum Store Revenue 6000
Donations & Memberships 10,300
Building Rentals 6,500
Tours, Workshops 11,000
Grants 25,000

2009 Museum Store Revenue 6000
Donations & Memberships 10,600
Building Rentals 6,500
Tours, Workshops 11,000
Grants 25,000

2010 Museum Store Revenue 6000
Donations & Memberships 10,600
Building Rentals 6500
Tours, Workshops 11,000
Grants 25,000

2011 Museum Store Revenue 6200
Donations & Memberships 10,800
Building Rentals 6500
Tours, Workshops 11,200
Grants 25,000

(7) Consequences of Not Funding:

This would result in closure of the Museum, which is a registered National Historic Landmark and listed on the National Register of Historic Places. Trained and educated professional staff would be lost. Irreplaceable historic buildings and artifacts would not be properly preserved. Interpretations, demonstrations, and exhibits would be discontinued, resulting in loss of service to over 120,000 adults, college students, and school children. The State would fail to meet the legislative intent established in 1911 and again in 1936 when the historic properties were deeded to Texas.

753 Sam Houston State University

Special Item: 2 **Correctional Management Institute and Criminal Justice Center**

(1) Year Special Item: 1994

(2) Mission of Special Item:

provide educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts, and skills necessary to enhance the corrections profession. In fulfilling this mission, the Criminal Justice Center provides degree programs for undergraduate and graduate students preparing for careers in criminal justice and engages in research on problems associated with crime, criminal behavior, correctional policy, and the administration of justice. The Correctional Management Institute of Texas develops and delivers relevant professional development training for institutional and community corrections personnel and provides program evaluation and technical assistance to juvenile justice and criminal justice agencies and organizations.

Dedicated fund. Source of funds is based on criminal offenses.

(3) (a) Major Accomplishments to Date:

working relationships with the criminal justice community, becoming widely recognized as one of the largest providers of professional development training for juvenile justice and criminal justice practitioners in Texas. During FY 2010 and FY 2011, the Institute, working collaboratively with a number of agencies and organizations, collectively conducted 245 training programs that served over 12,257 professionals and delivered more than 206,796 contact training hours.

The Institute continues to support its Research Division and has experienced an increase in research activity with the funding of a number of doctoral students.

Executive leadership programs, focusing on jail management, were offered to newly elected Sheriffs and Chief Deputies. The Mid-Management Leadership Program continues to train a significant number of mid-level correctional professionals serving in adult and juvenile institutional, parole, county, and community corrections, now having trained over 1,291. The Senior Level Management Program was delivered to the senior level leadership within corrections twice each year during the previous two fiscal years. The Basic Jail Administrators program has trained over 291 new jail administrators since it began in 2006. The New Chiefs Development Program trains new adult and juvenile probation directors and has been delivered to 111 participants since 2007.

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

Among the issues facing the correctional system are such areas as future preparation of institutional and community corrections personnel, program effectiveness, emerging technologies, recidivism and re-entry, prevention initiatives, and education and training requirements. The Institute will expand the deliverables of its Research Division as well as the technical assistance to address these issues and others.

The Institute is adding a Research Associate position to continue to build its research services to the field. The Institute will work collaboratively with community corrections to assist in the development and delivery of training that focuses on motivational interviewing and assessment tools to build capacity for the State. The Institute will deliver its first Internet Broadcast during the current fiscal year and plan to significantly enhance this capability to provide the field with additional opportunities for training and professional development. A technology division has been created within the Institute to develop further online education opportunities addressing critical training needs. The Institute will be implementing an updated Mid-Management Leadership Program and Senior Level Leadership Program to keep current with the needs of the field.

753 Sam Houston State University

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

The elimination of the in-state source of advanced leadership and management education and training for criminal justice professionals.

753 Sam Houston State University

Special Item: 3 **Crime Victims' Institute**

(1) Year Special Item: 2012

(2) Mission of Special Item:

The Crime Victims' Institute was created by the 74th Regular Session of the Texas State Legislature in 1995. As mandated by statute, the mission of the Institute is (1) to study the impact of crime on victims of all ages, their family members, and society to promote a better understanding of victimization, (2) to improve victim services, (3) to assist victims of crime by giving them a voice, and (4) to contribute to victim-related policy-making. The Institute conducts research and in-depth analysis of victimization, with special attention to the victimization experiences of Texas residents. Further, the Institute is directed to evaluate the effectiveness of policy and programming in preventing victimization and addressing needs of victims, to assess the cost-effectiveness of existing programs and policies, and to make general recommendations for improving service delivery systems for victims in the State of Texas. In these efforts, the Institute utilizes information derived from this research to advise and assist the legislature in developing plans, programs, and policies addressing victimization and further disseminates the results of this research to other stakeholders and the public.

(3) (a) Major Accomplishments to Date:

Since the Crime Victims' Institute was established, research projects have assessed a number of important topics within victimization, including hate crimes, intimate partner violence, elder abuse, and identity theft. The Institute has conducted multiple surveys of personal and property victimization among Texas residents. Policy-relevant projects have addressed victim impact statements, victims' rights, restitution, and the Crime Victim Compensation Fund. Ongoing research projects assess victim service delivery across the state. Results of this research have been presented in various forms, including reports to the legislature and other stakeholders throughout the State, as well as presentations at professional conferences across the state and region. These reports and presentations provide an opportunity for Institute staff to contribute policy-relevant research results to a state, regional, and national dialogue about victimization, the needs of victims and their family members, and new directions for effective policy and programming to address those needs.

The Crime Victims' Institute also continues to maintain an interactive website with a link to a directory of victim service providers and victim advocates, liaisons, and coordinators within other criminal justice agencies. Individuals who experience victimization may freely access the directory to locate agencies or advocates in their local area to assist them.

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

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A number of important victim issues remain to be explored. In particular, states across the US, including Texas, are facing problems funding and administering Crime Victim Compensation funds. The Institute will examine the current state of the Crime Victim Compensation fund from multiple perspectives, including victim advocates, policy-makers, and legislators. The Institute will continue to explore issues related to victim characteristics, victim-offender relationships, public awareness and use of sex-offender registries, human trafficking, and victimization of immigrants and minorities. The Institute will also expand on a line of research exploring the long-term health consequences and costs of victimization, which includes physical and mental health costs, as well as involvement in health risk behaviors, such as smoking, alcohol abuse, and drug use.

The Institute will expand upon current projects and develop new studies that will contribute policy-relevant research results to assist the Legislature and other stakeholders in their efforts to prevent victimization. The Institute will work collaboratively with victim service providers and stakeholders throughout the state in these efforts and will disseminate the results of that research to enable agencies to work more effectively and efficiently. The Institute will also continue to disseminate research results to a variety of audiences through the use of Legislative Briefs, Research Reports, and brochures.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

The elimination of the Crime Victims' Institute will impede the research component that provides a service to victims within the State of Texas and provides empirically based guidance to policy-makers concerning victims of crime and effective strategies for preventing victimization. Victimization has widespread short and long-term consequences for the victims themselves and for society. The work of the Institute is crucial to understanding victimization and its many health, educational, and employment consequences, which have implications across many institutions within the state, including health, legal, educational, and financial systems.

753 Sam Houston State University

Special Item: 4 **Texas Regional Institute for Environmental Studies (TRIES)**

(1) Year Special Item: 1991

(2) Mission of Special Item:

Provide environmental research support and education to corporations, municipalities and citizens of Texas.

This item provides undergraduate and graduate students with environmental research opportunities, through the use of an analytical laboratory, and an environmental technology development laboratory. The Institute is a resource to SHSU faculty and staff and is used to demonstrate capacity in grant applications. State funds allocated to TRIES will leverage external funding sought for additional research projects.

(3) (a) Major Accomplishments to Date:

(1) Environmental Training Programs for teachers in training, in-service teachers and the general public. (2) Contributor to EPA/ACS Green Chemistry Outreach Program to include Green Chemistry concepts in college texts and other publications. (3) TRIES in collaboration with the University of Warmia and Mazury in Olsztyn, Poland organized an international conference on Environmental Best Practices. (4) TRIES successfully completed a 3 phase Department of Defense (DOD) wastewater treatment research project. Six patent applications have been filed for the University related to this project. The project has lead to product commercialization for both military and civilian wastewater applications. 5) Secured funding and nearing the completion of an Integrated Health Usage and Monitoring System (IHUMS) for the Navy. 6) TRIES has received funds from the U.S. Army Environmental Research and Development Center (ERDC), for the continued development of the wastewater treatment system. 7) TRIES analytical laboratory has established relationships with companies in the petrochemical industry and now provide analytical services to that sector. 8) Established a prototyping facility to enhance the development of environmental technologies. 9) Helped establish an Institute for the Study of Invasive Species, which is the only early detection and rapid response group to work on invasive species for Texas and the western Gulf coast

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

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

Earned Federal Funds

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Federal

753 Sam Houston State University

(7) Consequences of Not Funding:

Failure to effectively compete in obtaining federal research funds and reduction of opportunities to local students and teachers.

753 Sam Houston State University

Special Item: 5 **Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT)**

(1) Year Special Item: 1993

(2) Mission of Special Item:

The mission of the Institute is to provide an opportunity for current and future law enforcement administrators to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement leadership services in a free society.

Dedicated Fund: Source of funds is based on criminal offenses.

(3) (a) Major Accomplishments to Date:

Since September 1993 the Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT) has diligently worked to develop current and essential leadership development programs for law enforcement executives. Program offerings have increased, specifically LEMIT programs have continued to expand and deliver timely and applicable curriculum to programs such as the New Chief Development Series, the Texas Police Chief Leadership Series (TPCLS), the Special Program Series, as well as collaboration with numerous organizations and associations through conference support. To date all police chiefs attending TPCLS have received training on legislatively mandated topics such legislative update curriculum. Additionally, LEMIT through TPCLS has provided chief executives with the knowledge of Texas border issues and associated trends on crime. Additionally, LEMIT's designation to provide leadership development to Newly Elected Constables and Constable's Continuing Education provides these elected officials with opportunities to address ethical and professional standards of their role in serving the community. LEMIT Special Program offerings are created in response to requests from law enforcement executives, such as basic instructor's course, field officer training development, forensic science/crime scene investigation certifications, and first line supervisor's courses.

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

LEMIT will undertake an expansion of its research initiative to evaluate and assess eye-witness identification issues and recommend any adaptation of the model policy disseminated to Texas law enforcement in December 2012. The research results of new data or best practice associated with eye-witness identification will be disseminated to law enforcement as outlined by the Code of Criminal Procedure 38.20.

LEMIT will undertake an officer wellness initiative on addressing post critical stress debriefing and post-traumatic stress disorder (PTSD) in a new programming venue for officers. In partnership with law enforcement agencies, LEMIT will help with the delivery of a new and innovative program addressing these issues.

LEMIT, through its state of the art facility for law enforcement participants, continues the development of advanced simulation –training. This type of training will give participants research based immersive experience on such challenges as dealing with the media, terroristic actions, and additional operational management of critical incident response events. Currently, LEMIT leads the field in this type of immersive training delivery for law enforcement.

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

None

(5) Formula Funding:

N/A

753 Sam Houston State University

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

It would affect the knowledge and skills necessary to deliver effective law enforcement services in our free society.

753 Sam Houston State University

Special Item: 6 **Student Advising and Mentoring Center**

(1) Year Special Item: 2002

(2) Mission of Special Item:

This Special Item is to provide an academic atmosphere for the Student Advising and Mentoring Center. This center's staff will focus on helping all students with proper academic advising and aid students in their academic pursuits by providing appropriate academic programs on all levels, such as mandatory advising for special populations, mentoring programs for students in academic peril, and training seminars for students pursuing further education. The Center seeks to provide a wide-range of support activities to help our students succeed. This particular allocation will partially support the Sam Houston Writing Center, a program designed to help students through all phases of their writing assignments.

(3) (a) Major Accomplishments to Date:

Establishment of guidelines and consolidation of academic advising activities and personnel. Several programs have been designed to help students succeed in their academic experience; these programs have been influential in increasing student retention, university graduation rates, and helping underrepresented populations through such programs as the Writing Center, including individual class visitations for workshops in writing. The Center has received national recognition for its endeavors and successes

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

Continue to increase retention of a higher number of students through carefully designed academic advising programs for all students and mentoring to all students who need academic programming with the end result of retention and compliance with "Closing the Gaps."

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

The Student Advising and Mentoring Center would have to curtail some of the support programs, especially the programs designed to assist in writing and reading.

753 Sam Houston State University

Special Item: 7 **Forensic Science Commission**

(1) Year Special Item: 2007

(2) Mission of Special Item:

The Texas Forensic Science Commission (FSC) is mandated by statute to strengthen the integrity and reliability of forensic science in Texas courts by: (1) developing a process for reporting professional negligence or misconduct by accredited crime labs; (2) investigating allegations of professional negligence or misconduct by accredited crime labs; (3) promoting the development of professional standards and training; and (4) recommending legislative improvements.

(3) (a) Major Accomplishments to Date:

Since the FSC first received funding in 2007, it has become a fully operational agency with two full-time staff. During the period from 2007-2012, the FSC reviewed approximately 70 complaints. In 2011, the FSC completed three comprehensive investigations with final reports. As of July 2012, the FSC has four open investigations and four pending complaints. The agency has developed extensive policies and procedures to guide its work, including a process for complaint screening, a laboratory self-disclosure program, and numerous forensic development initiatives. In August 2011, the FSC moved its office from Sam Houston State University to the State Capitol Complex in Austin, Texas to better serve its stakeholders. In June 2012, the FSC hosted over 300 registrants with the Texas Criminal Justice Integrity Unit at the 2012 Texas Forensic Science Seminar. Also in June, the FSC organized a groundbreaking statewide roundtable discussion, the first of its kind in Texas (and possibly the nation). Participants included judges, legislators, criminal defense attorneys, prosecutors, law enforcement, bench scientists and lab directors from across Texas. Stakeholders examined key forensic science policy issues, and the FSC issued a report setting forth critical action items.

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

Over the next two years, the FSC will continue reviewing, screening and investigating complaints and laboratory self-disclosures. In addition, the FSC will implement many of the action items raised during the stakeholder roundtables, including statewide efforts in the following areas: (1) certification of forensic examiners; (2) education and training of scientists, lawyers and judges; (3) quality and timeliness of forensic services; (4) addressing junk science; (5) ethical dilemmas in forensic science; (6) quality and consistency of lab reporting and testimony; (7) research and reliability of forensic methods; and (8) independence and cognitive bias in crime labs. The FSC also plans to host another conference similar to the 2012 Texas Forensic Science Seminar and roundtable session hosted this year.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

753 Sam Houston State University

With the creation of the FSC, Texas emerged as a leader in addressing concerns regarding integrity and reliability of forensic science. Because Texas is a large state with a relatively high number of exonerations, integrity and reliability are key to ensuring the public's faith in the criminal justice system. Without funding, the FSC will be unable to carry out its statutory mandate. Instead of leading on critical issues, Texas laboratories would be forced to contend with efforts by the federal government to impose forensic science-related regulations on crime labs in the state. The FSC must continue to perform its investigative function in order for Texas laboratories to qualify for federal funds aimed at reducing DNA backlogs. The FSC operates with only two staff, and meets all of its duties with an extremely lean operating budget. There is not enough room in the agency's allocation for it to sustain a reduction and still perform its statutorily mandated duties.

753 Sam Houston State University

Special Item: 8 **Gibson D. Lewis Center for Business and Economic Development**

(1) Year Special Item: 1992

(2) Mission of Special Item:

To communicate with SHSU alumni and friends. To create and disseminate knowledge through the Journal of Business Strategies, a peer-reviewed journal, which is distributed internationally in hard-copy and electronically. The Center also produces a faculty research working paper series that is available electronically. To provide small business experience to SHSU students. To help, through the SBDC, small businesses in an eight county area to become established, grow, survive, and succeed by providing professional management consulting and training which result in measurable economic outcomes that emphasize job creation. Funding of this special item supports the mission of the institution primarily through a variety of public services developed by and delivered through the Gibson D. Lewis Center for Business and Economic Development. The Center is a major service arm for the University and the College of Business Administration

(3) (a) Major Accomplishments to Date:

During the current year the Gibson D. Lewis Center conducted economic studies for several entities. Additionally, the Center published approximately ten working papers which are available electronically (online). The Gibson D. Lewis also co-sponsors with the Department of Economics and International Business a seminar series held on average twice each month. The Journal of Business Strategies is published two times each year and distributed approximately 850 copies to libraries, other subscribers, and other institutions. Past issues of the Journal of Business Strategies are also available online. The SBDC continues to meet or exceed its goals on an annual basis. Since the creation of the fund, over 900 new businesses have opened, creating more than 3,000 new jobs in the eight county service area. In addition to the SHSU office, the staff has opened and maintains small business satellite offices to meet with clients outside of the main office. Training seminars are held on a monthly basis in the Computer Lab which can seat 12-15 trainees per seminar. Since its inception, over business training seminars have taken place with over 17,000 attendees. An SBDC electronic newsletter has been created and is sent out monthly to approximately 1000 clients and prospective clients, covering various topics of economic data relating to the immediate service area. The SBDC has assisted clients in obtaining over \$60million dollars in financing through the SBA and local bankers.

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

With the growth of the service area, it is anticipated that more businesses will be started which will result in the creation of new jobs at a rate equal or greater than experienced in the past. Training sessions will continue, and it is anticipated that additional seminars will be available as dictated by demand. During the next two years it is expected that the monthly newsletter will reach more and more clients and prospective clients as the list is updated.

The SBDC will establish a student business incubator as well as work with student interns through the new BBA in Entrepreneurship. Additionally, the process of planning for and establishing business incubators will begin.

The SBDC base funding Federal funding from the University of Houston has been permanently increased from \$116,000 to \$130,000 beginning in FY 2013.

An enhanced website that will provide national, state, regional and local data in a tabular and graphic format that businesses, governmental bodies, developers, and researchers will find both useable and interesting. A Center Newsletter that will be posed on the Center for Business and Economic Development website, and distributed electronically to businesses and governmental bodies in the CBED service area. With the acquisition of the Regional Industrial Multiplier System II and the IMplan input-output model, the Center will be able to generate Industry Impact Studies and forecast the economic impact of a variety of economic events.

753 Sam Houston State University

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

By unrestricted donations. Funds were received from the publishing of the Journal of Business Strategies newsletter, public and private donations in and around Huntsville to the SBDC

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2005 \$122,550 Federal Funds, 11,000 Contracts/Grants

2006 \$122,800 Federal Funds, 6,800 Contracts/Grants

2007 \$125,000 Federal Funds, 8,000 Contracts/Grants

2008 \$121,000 Federal Funds, \$2,200 Contracts/Grants

2009 \$127,000 Federal Funds, \$2,300 Contracts/Grants

2010 \$135,000 Federal Funds, \$2,400 Contracts/Grants

(7) Consequences of Not Funding:

Loss of economic development and increased tax revenue for the state.

Loss of the SBDC, a service arm of the University and the COBA.

Loss of federal funding to support the SBDC.

Loss of counseling and training services to a eight county area targeted to small business organizations.

Loss of efficient utilization of facilities and capital resources allocated to the Gibson D. Lewis Center for Business and Economic Development.

Loss of goodwill gained from officials and citizens of the service area.

Loss of grant money from public and private organizations

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Schedule 10A

Agency Code: 753

Agency Name:

Sam Houston State University

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1	A.1.1 Operations Support	\$ 50,670,925	\$ 44,649,289	\$ 59,299,664
2	A.1.2. Teaching Experience Supplement	\$ -		
3	B.1.1 E&G Space Support	\$ 8,256,598	\$ 4,072,508	\$ 4,753,849
4	Total, Formula Expenditures	\$ 58,927,523	\$ 48,721,797	\$ 64,053,513
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 40,132,117	\$ 37,332,343	\$ 48,283,047
	Academic Support	\$ 4,646,321	\$ 3,425,942	\$ 4,669,619
	Student Services	\$ 1,094,349	\$ 798,945	\$ 1,004,975
	Institutional Support	\$ 4,798,138	\$ 3,092,059	\$ 5,342,023
6	Subtotal	\$ 50,670,925	\$ 44,649,289	\$ 59,299,664
7	Operation and Maintenance of Plant	\$ 5,632,825	\$ 3,671,406	\$ 4,336,128
	Utilities	\$ 2,623,773	\$ 401,102	\$ 417,721
8	Subtotal	\$ 8,256,598	\$ 4,072,508	\$ 4,753,849
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 58,927,523	\$ 48,721,797	\$ 64,053,513
10	check = 0	(0)	0	0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Schedule 10B
Agency Code: 753

Agency Name: **Sam Houston State University**

	Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:			
1 A.1.1 Operations Support	\$ 50,670,925	\$ 44,649,289	\$ 59,299,664
Objects of Expense:			
a) 1001 Salaries & Wages	\$ 16,950,534	\$ 12,698,645	\$ 15,328,748
1002 Other Personnel Costs	\$ 645,529	\$ 295,578	\$ 583,767
1005 Faculty Salaries	\$ 30,573,087	\$ 30,417,211	\$ 39,213,128
1010 Professional Salaries	\$ 14,100		\$ -
2001 Professional Fees & Service	\$ 480,375	\$ 114,086	\$ 817,594
2002 Fuels & Lubricants	\$ 3,014	\$ 7,670	\$ 5,130
2003 Consumable Supplies	\$ 26,010	\$ 29,416	\$ 44,269
2004 Utilities	\$ 7,561	\$ 6,161	\$ 12,868
2005 Travel	\$ 2,650	\$ 2,135	\$ 4,510
2006 Rent - Building	\$ 160,084	\$ 9,879	\$ 272,461
2007 Rent - Machine & Other	\$ 32,866	\$ 29,715	\$ 55,938
2009 Operating costs	\$ 1,739,876	\$ 836,481	\$ 2,961,251
5000 Capital Expenditures	\$ 35,239	\$ 202,311	\$ -
<i>Subtotal, Objects of Expense</i>	\$ 50,670,925	\$ 44,649,288	\$ 59,299,664
check = 0	\$ (0)	\$ 1	\$ -
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b)			
<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 8,256,598	\$ 4,072,508	\$ 4,753,849
Objects of Expense:			
c) 1001 Salaries & Wages	\$ 5,387,747	\$ 3,783,765	\$ 4,509,349
1002 Other Personnel Costs	\$ 238,230	\$ 132,551	\$ 132,000
1005 Faculty Salaries	\$ 328,170		
2001 Professional Fees & Service	\$ 3,000		
2002 Fuels & Lubricants	\$ 715		
2003 Consumable Supplies	\$ 33,638		
2004 Utilities	\$ 2,018,940	\$ 3,634	

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

2005 Travel	\$	-			
2007 Rent - Machine & Other	\$	-			
2009 Other Operating Expense	\$	181,723	\$	107,558	\$ 112,500
5000 Capital Expenditures	\$	64,435	\$	45,000	
<i>Subtotal, Objects of Expense</i>	\$	8,256,598	\$	4,072,508	\$ 4,753,849
check = 0	\$	-	\$	-	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	40,132,117	\$	43,912,221	\$	48,283,047
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Objects of Expense:

d) 1001 Salaries & Wages	\$	8,644,772	\$	6,476,309	\$	7,817,661
1002 Other Personnel Costs	\$	380,862	\$	174,391	\$	344,423
1005 Faculty Salaries	\$	30,573,087	\$	30,417,211	\$	39,213,128
2001 Professional Fees & Service						
2002 Fuels & Lubricants						
2003 Consumable Supplies	\$	5,982	\$	6,766	\$	10,182
2004 Utilities						
2005 Travel	\$	769	\$	619	\$	1,308
2006 Rent - Building	\$	24,013	\$	1,482	\$	40,869
2007 Rent - Machine & Other	\$	32,866	\$	29,715	\$	55,938
2009 Operating costs	\$	469,767	\$	225,850	\$	799,538
5000 Capital Expenditures						
<i>Subtotal</i>	\$	40,132,117	\$	37,332,343	\$	48,283,047
	\$	(0)	\$	6,579,878	\$	0

7 Academic Support	\$	4,646,321	\$	3,425,942	\$	4,669,619
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Objects of Expense:

e) 1001 Salaries & Wages	\$	3,898,623	\$	2,920,688	\$	3,525,612
1002 Other Personnel Costs	\$	103,285	\$	47,292	\$	93,403
1005 Faculty Salaries						
2001 Professional Fees & Service						
2002 Fuels & Lubricants						
2003 Consumable Supplies	\$	8,323	\$	9,413	\$	14,166
2004 Utilities						
2005 Travel						
2006 Rent - Building						
2007 Rent - Machine & Other						
2009 Operating costs	\$	608,957	\$	292,768	\$	1,036,438
5000 Capital Expenditures	\$	27,134	\$	155,779	\$	-
<i>Subtotal</i>	\$	4,646,321	\$	3,425,942	\$	4,669,619

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

check = 0 \$ (0) \$ 0 \$ 0

Student Services	\$	1,094,349	\$	798,945	\$	1,004,975
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Objects of Expense:

f) 1001 Salaries & Wages	\$	1,017,032	\$	761,919	\$	919,725
1002 Other Personnel Costs	\$	58,098	\$	26,602	\$	52,539
1005 Faculty Salaries						
2001 Professional Fees & Service						
2002 Fuels & Lubricants						
2003 Consumable Supplies	\$	1,821	\$	2,059	\$	3,099
2004 Utilities						
2005 Travel						
2006 Rent - Building						
2007 Rent - Machine & Other						
2009 Operating costs	\$	17,399	\$	8,365	\$	29,613
5000 Capital Expenditures						
<i>Subtotal</i>	\$	<i>1,094,349</i>	\$	<i>798,945</i>	\$	<i>1,004,975</i>
	check = 0	\$	(0)	\$	0	\$
						(0)

Institutional Support	\$	4,798,138	\$	3,092,059	\$	5,342,023
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Objects of Expense:

g) 1001 Salaries & Wages	\$	3,390,107	\$	2,539,729	\$	3,065,750
1002 Other Personnel Costs	\$	103,285	\$	47,292	\$	93,403
1005 Faculty Salaries				-	\$	-
1010 Professional Salaries	\$	14,100	\$	-	\$	-
2001 Professional Fees & Service	\$	480,375	\$	114,086	\$	817,594
2002 Fuels & Lubricants	\$	3,014	\$	7,670	\$	5,130
2003 Consumable Supplies	\$	9,884	\$	11,178	\$	16,822
2004 Utilities	\$	7,561	\$	6,161	\$	12,868
2005 Travel	\$	1,882	\$	1,516	\$	3,201
2006 Rent - Building	\$	136,071	\$	8,397	\$	231,592
2007 Rent - Machine & Other	\$	-	\$	-	\$	-
2009 Operating costs	\$	643,754	\$	309,498	\$	1,095,663
5000 Capital Expenditures	\$	8,105	\$	46,532	\$	-
<i>Subtotal</i>	\$	<i>4,798,138</i>	\$	<i>3,092,059</i>	\$	<i>5,342,023</i>
	check = 0	\$	-	\$	-	\$
						-

8 Operation and Maintenance of Plant	\$	5,632,825	\$	3,671,406	\$	4,336,128
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Objects of Expense:

h) 1001 Salaries & Wages	\$	4,902,850	\$	3,443,226	\$	4,103,508
1002 Other Personnel Costs	\$	216,790	\$	120,621	\$	120,120
1005 Faculty Salaries	\$	328,170	\$	-	\$	-

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

2001 Professional Fees & Service					
2002 Fuels & Lubricants	\$	3,000	\$	-	\$ -
2003 Consumable Supplies	\$	293.00	\$	-	\$ -
2004 Utilities					
2005 Travel					
2007 Rent - Machine & Other					
2009 Other Operating Expense	\$	181,723	\$	107,558	\$ 112,500
5000 Capital Expenditures	\$	-	\$	-	\$ -
<i>Subtotal, Objects of Expense</i>	\$	5,632,825	\$	3,671,406	\$ 4,336,128
check = 0	\$	(0)	\$	0	\$ 0

Utilities	\$	2,623,773	\$	401,102	\$	417,721
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Objects of Expense:

i) 1001 Salaries & Wages	\$	484,897	\$	340,539	\$	405,841
1002 Other Personnel Costs	\$	21,441	\$	11,930	\$	11,880
1005 Faculty Salaries	\$	-	\$	-	\$	-
2001 Professional Fees & Service	\$	715	\$	-	\$	-
2002 Fuels & Lubricants	\$	-	\$	-	\$	-
2003 Consumable Supplies	\$	33,345	\$	-	\$	-
2004 Utilities	\$	2,018,940	\$	3,634	\$	-
2005 Travel	\$	-	\$	-	\$	-
2007 Rent - Machine & Other	\$	-	\$	-	\$	-
2009 Other Operating Expense	\$	-	\$	-	\$	-
5000 Capital Expenditures	\$	64,435	\$	45,000	\$	-
<i>Subtotal, Objects of Expense</i>	\$	2,623,773	\$	401,102	\$	417,721
check = 0	\$	0	\$	(0)	\$	(0)