

# ***Legislative Appropriations Request***

***For Fiscal Years 2010 and 2011***

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***

Charles R. Matthews

Chancellor, Texas State University System

## ***BOARD OF REGENTS***

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## CERTIFICATE

Agency Name SAM HOUSTON STATE UNIVERSITY

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

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

Chief Executive Officer or Presiding Judge

Signature

James F. Gaertner

Printed Name

Board or Commission Chair

Signature

Bernie Francis

Printed Name

President

Title

Chairman, Board of Regents

Title

August 7, 2008

Date

August 7, 2008

Date

Chief Financial Officer

Signature

Jack C. Parker

Printed Name

Vice President for Finance & Operations

Title

August 7, 2008

Date



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**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008  
TIME: 11:01:07AM  
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Agency code: 753

Agency name: Sam Houston State University

Founded in 1879, Sam Houston State University is the third oldest public university in Texas. During its 129 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 University offers a broad range of programs leading to bachelors, masters, and doctoral degrees. State, regional, national, and international rankings and recognition are being achieved by programs in Criminal Justice, Education, Business, Banking, History, Musical Theater, and Dance, to name just a few.

SHSU is the state's 11th largest institution of higher education. Since 2002, the University's enrollment has grown 25%, making it one of the fastest growing universities in Texas. Minority enrollment continued to increase and constitutes 29.8% 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 17,500. For Fall 2008, the University anticipates an enrollment of nearly 17,000 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 improvements in both student retention and graduation rates. With the remarkable increases in enrollment, entrance scores, and retention and graduation rates, SHSU is positioned to be of even more significant service to the citizens of Texas.

THE FOLLOWING IS OUR EXCEPTIONAL ITEMS REQUEST FOR THE BIENNIUM 2010-2011 IN ORDER OF PRIORITY.

Exception Item Number ONE is a request for a Tuition Revenue Bond appropriation of \$17,316,000 over the Biennium (\$8,658,000 in 2010 and \$8,658,000 in 2011) for four proposed buildings.

The request is for bond payment toward \$111,000,000 of construction to address four academic priorities in the following order:

- a) Integrated Engineering & Technology Building: \$37,000,000 to construct and equip an engineering and scientific laboratory facility to house existing engineering-related programs and a proposed four-year program in Integrated Engineering that would meet a growing need in the region for "generalists" in the engineering profession.
- b) Nursing & Allied Health Building: \$30,000,000 to construct and equip a facility to house a proposed Nursing program that would address the persistent shortage of adequately prepared professional nurses in the state. SHSU has a pre-nursing program that would work collaboratively with the local Huntsville Memorial Hospital to meet the need for bachelors level nurses.
- c) Texas Forensic Science Center: \$24,000,000 to construct and equip a building for a university-wide initiative involving criminal justice, forensic science, the regional forensic science laboratory, the applied forensic research facilities, digital forensics, forensic psychology, and forensic accounting. This facility would enable the University to provide state-of-the-art educational training for students to combat crime and terrorism in the nation and around the world.
- d) Agriculture Complex & Academic Building: \$20,000,000 to relocate and construct facilities at the SHSU Gibbs Ranch for the Department of Agricultural and Industrial Science. Classroom and faculty office facilities are housed in a 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.

Exception Item Number TWO is a request for \$12,000,000 appropriation over the Biennium (\$6,000,000 in 2010 and \$6,000,000 in 2011) to increase Institutional Enhancement funding.



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Agency code: 753

Agency name: Sam Houston State University

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 the 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.

Exception Item Number THREE is a request for \$6,000,000 appropriation over the Biennium (\$3,000,000 in 2010 and \$3,000,000 in 2011) to increase Excellence funding.

While the University has been one of the fastest growing institutions in the state, it has increased in quality as well as quantity of its students and faculty. Excellence funds would be used to attract high-quality faculty and students. 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.

Exception Item Number FOUR is a request for a new program appropriation, Integrated Engineering & Technology. The request is for \$3,900,000 over the Biennium (\$2,500,000 in 2010 (start-up costs) and \$1,400,000 (annual cost) in 2011).

The University's College of Arts & Sciences proposes the development of a Department/School of Integrated Engineering & Technology, which would be comprised of several existing engineering-related programs, including Construction Management, Electronics, Design and Development (CAD/CAM), Pre-Engineering, and Engineering Physics. Additionally, a four-year program in Integrated Engineering is proposed. This curriculum is designed to train "generalists" in the engineering field and it is recognized by the ABET accrediting agency. Such graduates are in high demand in the region. This request involves funding for hiring program-related faculty and staff.

Exception Item Number FIVE is a request for a new program appropriation, Nursing & Allied Health. The request is for \$1,100,000 over the Biennium (\$400,000 in 2010 (start-up costs) and \$700,000 (annual cost) in 2011).

The shortage of adequately prepared professional nurses in our nation is well-documented. Sam Houston State University currently offers a pre-Nursing curriculum with graduates transferring to accredited programs throughout the state. The proposed program provides an opportunity for SHSU to collaborate with Huntsville Memorial Hospital to coordinate with current pre-Nursing and LVN programs in the area, and provide much needed bachelors level nurses to meet the needs of Texas. Huntsville Memorial Hospital has expressed a strong interest to work with SHSU to facilitate this program. This request is to provide start-up costs and hiring faculty and staff. Although the Hospital will provide the initial classroom space, SHSU will need to build and instrument an adequate facility to support this program.

Exception Item Number SIX is a request for a new program appropriation, Public Education Management Institute of Texas. The request is for \$7,256,100 over the Biennium (\$3,628,050 in 2010 and \$3,628,050 in 2011).

This Institute would train public school administrators in specialty areas of need as an addition to their formal degrees and operate in a fashion similar to LEMIT and CMIT. The Institute's headquarters will be at SHSU. It will be operated and managed as a joint program among SHSU, the University of North Texas, and Texas State University-San Marcos. The request includes ongoing annual costs of compensation for faculty and staff, travel, supplies, and equipment.

Exception Item Number SEVEN is a request for an appropriation, Texas Forensic Science Center. The request is for \$800,000 over the Biennium (\$400,000 in 2010 and \$400,000 in 2011).





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Agency code: 753 Agency name: Sam Houston State University

The Center would be a campus-wide initiative involving criminal justice, forensic science, the regional science laboratory, the applied forensic research facilities, digital forensics, forensic psychology, and forensic accounting. Additionally, a Ph.D. program in forensic science would be developed. This facility would enable the University to provide state-of-the-art educational training for students to combat crime and terrorism in the nation and around the world. This request includes funding to hire approximately eight faculty and two staff members.

Exception Item Number EIGHT is a request for Unexpended Balance Authority for the Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT Account 581) and CJ Correctional Management Institute of Texas (CMIT Account 5083), a total of \$2,725,507 over the Biennium (\$1,422,500 in 2010 and \$1,303,007 in 2011).

This request is to gain permission from the legislature to use the fund balances from court cost fee surcharges collected and designated for the operations of LEMIT and CMIT but not appropriated. No actual additional appropriation request is being made with this item. The estimated amounts of unexpended balances over the Biennium for LEMIT and CMIT are combined \$2,725,507 and would be used for the following purposes:

- a) The Constables Continuing Education Program and New Constable Leadership Programs that were assumed by LEMIT without financial provision for training.
- b) The Technological Development Program to ensure that Law Enforcement Managers in the state continue to receive a high standard of training through the development of alternative cost effective non-traditional training methods, such as distance learning and virtual classroom-based training.
- c) The research and curriculum modification commenced in the last Biennium continue to require funding to ensure the extraordinary fiscal challenges facing the law enforcement community are adequately met.
- d) CMIT continues to expand its professional development training for county corrections under the guidance of a newly formed advisory council comprised of members from the Sheriffs Association of Texas, Texas Jail Association, Texas Association of Counties, and the Texas Commission on Jail Standards. Additional funds are needed to provide programming for Jail Administrators and Jail Leadership, together with developing training for jail operations for newly elected sheriffs.
- e) CMIT has increased its leadership and special topics professional development training to meet the needs of correctional professionals. Additional funds will continue work with Texas adult and juvenile probation agencies to plan and build training capacity by preparing trainers to deliver programs focused on the use of evidenced-based practices to increase program outcomes that enhance public safety.
- f) CMIT will use funding to continue to provide research service on issues faced by corrections agencies, including reentry initiatives and the education and training requirements of corrections professionals.

Exception Item Number NINE is a request for the Forensic Science Commission, a total of \$438,000 over the Biennium (\$219,000 in 2010 and \$219,000 in 2011).

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 2010 and 2011 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 complaints received.

The Texas Forensic Science Office provides staff and logistical support for the Commission. The appropriation of this additional funding to the Forensic Science



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Agency code: 753

Agency name: Sam Houston State University

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Commission is needed to fund the full-time staff position who serves as the sole contact for the Commission and is responsible for the coordination and daily operations of the office.

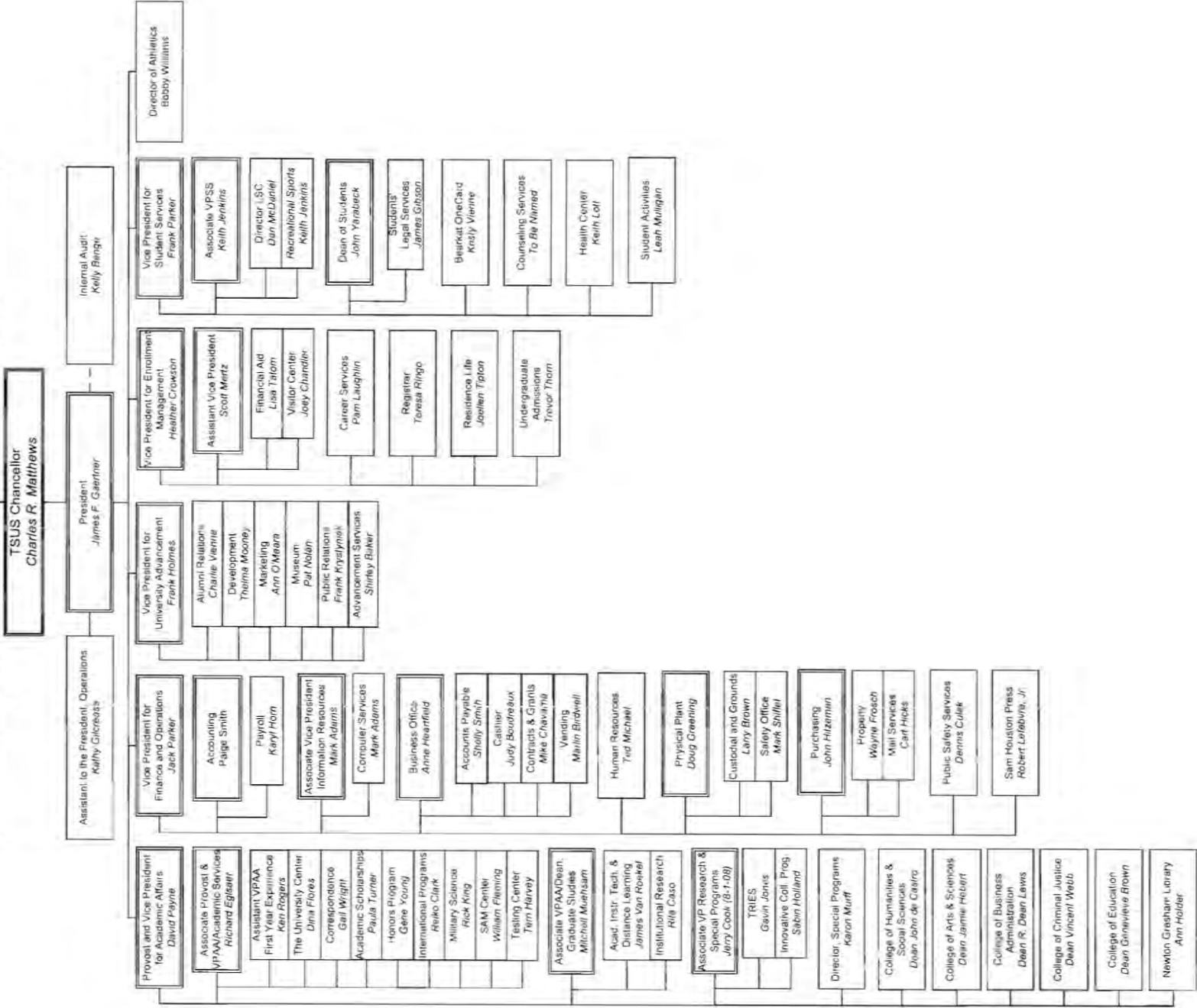
SHSU is a member of the Texas State University System. The Board of Regents for the Texas State University System includes the following:

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

Charles R. Matthews, Chancellor



# The Texas State University System Board of Regents





**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: 8

**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: 1

**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 Arts and Sciences, Business Administration, Criminal Justice, Education, Humanities and Social Sciences and all other academic service areas.

FTE Supervision: 11

**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 computer services, mail services, human resources, custodial and grounds, safety office, purchasing, press, and public safety services.

FTE Supervision: 8





**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, residence life, undergraduate admissions, and visitor center.

FTE Supervision: 6

**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, and student activities.

FTE Supervision: 6

**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: 15

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

DATE: 7/25/2008  
 TIME: 3:15:10PM

Agency code: 753 Agency name: Sam Houston State University

| Goal / Objective / STRATEGY  | Exp 2007            | Est 2008            | Bud 2009            | Req 2010           | Req 2011           |
|--|---------------------|---------------------|---------------------|--------------------|--------------------|
| <b>1</b> Provide Instructional and Operations Support              |                     |                     |                     |                    |                    |
| <b>1</b> <i>Provide Instructional and Operations Support</i>       |                     |                     |                     |                    |                    |
| 1 OPERATIONS SUPPORT   | 55,410,101          | 56,059,575          | 53,618,818          | 0                  | 0                  |
| 5 STAFF GROUP INSURANCE PREMIUMS                                   | 1,201,239           | 1,208,030           | 2,235,356           | 1,208,030          | 2,235,356          |
| 6 WORKERS' COMPENSATION INSURANCE                                  | 170,987             | 268,488             | 268,488             | 268,488            | 268,488            |
| 8 TEXAS PUBLIC EDUCATION GRANTS                                    | 3,160,391           | 2,978,932           | 3,932,300           | 2,978,932          | 3,932,300          |
| 10 ORGANIZED ACTIVITIES  | 76,188              | 86,885              | 86,885              | 86,885             | 86,885             |
| 14 EXCELLENCE FUNDING  | 0                   | 0                   | 0                   | 719,252            | 713,858            |
| TOTAL, GOAL 1  | <b>\$60,018,906</b> | <b>\$60,601,910</b> | <b>\$60,141,847</b> | <b>\$5,261,587</b> | <b>\$7,236,887</b> |
| <b>2</b> Provide Infrastructure Support                            |                     |                     |                     |                    |                    |
| <b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i> |                     |                     |                     |                    |                    |
| 1 E&G SPACE SUPPORT  | 5,163,812           | 5,583,074           | 5,450,111           | 0                  | 0                  |
| 2 TUITION REVENUE BOND RETIREMENT                                  | 2,080,339           | 2,882,898           | 2,872,625           | 2,850,145          | 2,852,774          |
| TOTAL, GOAL 2  | <b>\$7,244,151</b>  | <b>\$8,465,972</b>  | <b>\$8,322,736</b>  | <b>\$2,850,145</b> | <b>\$2,852,774</b> |
| <b>3</b> Provide Special Item Support                              |                     |                     |                     |                    |                    |
| <b>1</b> <i>Instructional Support Special Item Support</i>         |                     |                     |                     |                    |                    |
| 1 ACADEMIC ENRICHMENT CENTER                                       | 124,220             | 162,961             | 125,070             | 162,961            | 125,070            |
| 3 ENGINEERING TECHNOLOGY   | 0                   | 0                   | 0                   | 0                  | 0                  |
| 4 NURSING PROGRAM  | 0                   | 0                   | 0                   | 0                  | 0                  |
| 5 PUBLIC ED MANAGEMENT INST.                                       | 0                   | 0                   | 0                   | 0                  | 0                  |
| <b>3</b> <i>Public Service Special Item Support</i>                |                     |                     |                     |                    |                    |

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

DATE: 7/25/2008  
 TIME: 3:15:10PM

Agency code: 753 Agency name: Sam Houston State University

| Goal / Objective / STRATEGY                         | Exp 2007            | Est 2008            | Bud 2009            | Req 2010            | Req 2011            |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 SAM HOUSTON MUSEUM                                | 611,778             | 629,840             | 629,840             | 629,840             | 629,840             |
| 2 BUSINESS & ECONOMIC DEVELOPMENT CTR               | 201,392             | 206,517             | 206,517             | 206,517             | 206,517             |
| 3 LAW ENFORCEMENT MGT INSTITUTE                     | 6,324,486           | 7,163,000           | 7,362,690           | 6,718,528           | 6,989,956           |
| 4 CORRECTIONAL MANAGEMENT INSTITUTE                 | 2,019,083           | 3,444,000           | 4,080,262           | 3,177,009           | 3,240,549           |
| 6 FORENSIC SCIENCE CENTER                           | 0                   | 0                   | 0                   | 0                   | 0                   |
| 7 CRIME VICTIMS' INSTITUTE                          | 276,223             | 299,218             | 319,816             | 299,218             | 319,816             |
| 8 FORENSIC SCIENCE COMMISSION                       | 0                   | 272,500             | 272,500             | 250,000             | 250,000             |
| <b>4 Institutional Support Special Item Support</b> |                     |                     |                     |                     |                     |
| 1 ENVIRONMENTAL STUDIES INSTITUTE                   | 178,365             | 145,666             | 182,720             | 145,666             | 182,720             |
| 2 INSTITUTIONAL ENHANCEMENT                         | 0                   | 0                   | 0                   | 3,092,724           | 2,970,543           |
| <b>TOTAL, GOAL 3</b>                                | <b>\$9,735,547</b>  | <b>\$12,323,702</b> | <b>\$13,179,415</b> | <b>\$14,682,463</b> | <b>\$14,915,011</b> |
| <b>225 Research Development Fund</b>                |                     |                     |                     |                     |                     |
| <b>1 Research Development Fund</b>                  |                     |                     |                     |                     |                     |
| 1 RESEARCH DEVELOPMENT FUND                         | 198,551             | 499,400             | 499,400             | 499,400             | 499,400             |
| <b>TOTAL, GOAL 225</b>                              | <b>\$198,551</b>    | <b>\$499,400</b>    | <b>\$499,400</b>    | <b>\$499,400</b>    | <b>\$499,400</b>    |
| <b>TOTAL, AGENCY STRATEGY REQUEST</b>               | <b>\$77,197,155</b> | <b>\$81,890,984</b> | <b>\$82,143,398</b> | <b>\$23,293,595</b> | <b>\$25,504,072</b> |
| <b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>  |                     |                     |                     | <b>\$0</b>          | <b>\$0</b>          |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                  | <b>\$77,197,155</b> | <b>\$81,890,984</b> | <b>\$82,143,398</b> | <b>\$23,293,595</b> | <b>\$25,504,072</b> |

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

DATE: 7/25/2008  
 TIME: 3:15:10PM

Agency code: 753 Agency name: Sam Houston State University

| Goal / Objective / STRATEGY             | Exp 2007            | Est 2008            | Bud 2009            | Req 2010            | Req 2011            |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>METHOD OF FINANCING:</u>             |                     |                     |                     |                     |                     |
| <b>General Revenue Funds:</b>           |                     |                     |                     |                     |                     |
| 1 General Revenue Fund                  | 39,297,148          | 44,502,670          | 44,357,855          | 8,804,599           | 8,700,634           |
| <b>SUBTOTAL</b>                         | <b>\$39,297,148</b> | <b>\$44,502,670</b> | <b>\$44,357,855</b> | <b>\$8,804,599</b>  | <b>\$8,700,634</b>  |
| <b>General Revenue Dedicated Funds:</b> |                     |                     |                     |                     |                     |
| 581 Law Enf Mgmt Instit Acct            | 6,324,486           | 7,163,000           | 7,362,690           | 6,718,528           | 6,989,956           |
| 704 Bd Authorized Tuition Inc           | 1,582,610           | 1,737,222           | 1,890,300           | 0                   | 0                   |
| 708 Est Statutory Tuition Inc           | 827,414             | 0                   | 0                   | 0                   | 0                   |
| 770 Est Oth Educ & Gen Inco             | 27,146,414          | 25,044,092          | 24,452,291          | 4,593,459           | 6,572,933           |
| 5083 Correctional Mgt Institute         | 2,019,083           | 3,444,000           | 4,080,262           | 3,177,009           | 3,240,549           |
| <b>SUBTOTAL</b>                         | <b>\$37,900,007</b> | <b>\$37,388,314</b> | <b>\$37,785,543</b> | <b>\$14,488,996</b> | <b>\$16,803,438</b> |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$77,197,155</b> | <b>\$81,890,984</b> | <b>\$82,143,398</b> | <b>\$23,293,595</b> | <b>\$25,504,072</b> |

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

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

DATE: 7/25/2008  
 TIME: 3:24:45PM

Agency code: 753

Agency name: Sam Houston State University

| METHOD OF FINANCING  | Exp 2007     | Est 2008     | Bud 2009     | Req 2010    | Req 2011    |
|--|--------------|--------------|--------------|-------------|-------------|
| <b><u>GENERAL REVENUE</u></b>  |              |              |              |             |             |
| <b><u>1</u> General Revenue Fund</b>                                 |              |              |              |             |             |
| <i>REGULAR APPROPRIATIONS</i>  |              |              |              |             |             |
|  | \$39,303,827 | \$44,480,170 | \$44,335,355 | \$8,804,599 | \$8,700,634 |
| <i>TRANSFERS</i>   |              |              |              |             |             |
| Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA) |              |              |              |             |             |
|  | \$0          | \$0          | \$0          | \$0         | \$0         |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>             |              |              |              |             |             |
| Supplemental or Special Appropriations                               |              |              |              |             |             |
|  | \$45,000     | \$0          | \$0          | \$0         | \$0         |
| <i>LAPSED APPROPRIATIONS</i>   |              |              |              |             |             |
| Research Development Fund  |              |              |              |             |             |
|  | \$(23,487)   | \$0          | \$0          | \$0         | \$0         |
| <i>UNEXPENDED BALANCES AUTHORITY</i>                                 |              |              |              |             |             |
| Unexpended Authority for Forensic Science Commission                 |              |              |              |             |             |
|  | \$0          | \$(22,500)   | \$22,500     | \$0         | \$0         |
| Unexpended Authority for Forensic Science Commission                 |              |              |              |             |             |
|  | \$(45,000)   | \$45,000     | \$0          | \$0         | \$0         |
| Unexpended balance authority was permitted between FY 2006 -2007.    |              |              |              |             |             |
|  | \$16,808     | \$0          | \$0          | \$0         | \$0         |

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

DATE: 7/25/2008  
 TIME: 3:24:53PM

Agency code: 753 Agency name: Sam Houston State University

| METHOD OF FINANCING               | Exp 2007            | Est 2008            | Bud 2009            | Req 2010           | Req 2011           |
|-----------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| <b><u>GENERAL REVENUE</u></b>     |                     |                     |                     |                    |                    |
| TOTAL, General Revenue Fund       | \$39,297,148        | \$44,502,670        | \$44,357,855        | \$8,804,599        | \$8,700,634        |
| <b>TOTAL, ALL GENERAL REVENUE</b> | <b>\$39,297,148</b> | <b>\$44,502,670</b> | <b>\$44,357,855</b> | <b>\$8,804,599</b> | <b>\$8,700,634</b> |

**GENERAL REVENUE FUND - DEDICATED**

469 GR Dedicated - Compensation to Victims of Crime Account No. 469  
*REGULAR APPROPRIATIONS*

|   |             |            |            |            |            |
|---|-------------|------------|------------|------------|------------|
|   | \$290,854   | \$0        | \$0        | \$0        | \$0        |
| Art IX, Sec 14.57 Appr from GR-D Acct and Funds Consolid (2006-07 GAA)        | \$(290,854) | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

581 GR Dedicated - Law Enforcement Management Institute Account No. 581  
*REGULAR APPROPRIATIONS*

|                              |             |             |             |             |             |
|------------------------------|-------------|-------------|-------------|-------------|-------------|
|                              | \$3,628,050 | \$4,523,000 | \$4,551,000 | \$4,523,000 | \$4,551,000 |
| Revised Receipts             | \$886,435   | \$1,935,000 | \$2,035,792 | \$2,195,528 | \$2,438,956 |
| <i>LAPSED APPROPRIATIONS</i> |             |             |             |             |             |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008

TIME: 3:24:53PM

Agency code: 753

Agency name: Sam Houston State University

| METHOD OF FINANCING  | Exp 2007           | Est 2008           | Bud 2009           | Req 2010           | Req 2011           |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>   |                    |                    |                    |                    |                    |
| Lapsed Appropriations  | \$0                | \$0                | \$(2,035,792)      | \$0                | \$0                |
| <i>UNEXPENDED BALANCES AUTHORITY</i>   |                    |                    |                    |                    |                    |
| 79th Rider 3 (FY 2006 into FY 2007).   | \$5,326,691        | \$0                | \$0                | \$0                | \$0                |
| 80th Rider 3 (FY 2007 into FY 2008).   | \$(3,516,690)      | \$3,516,690        | \$0                | \$0                | \$0                |
| 80th Rider 3 (FY 2008 into FY 2009).   | \$0                | \$(876,690)        | \$876,690          | \$0                | \$0                |
| 80th Rider 3 (FY 2008 into FY 2009).   | \$0                | \$(1,935,000)      | \$1,935,000        | \$0                | \$0                |
| <b>TOTAL, GR Dedicated - Law Enforcement Management Institute Account No. 581</b>      | <b>\$6,324,486</b> | <b>\$7,163,000</b> | <b>\$7,362,690</b> | <b>\$6,718,528</b> | <b>\$6,989,956</b> |
| <u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 |                    |                    |                    |                    |                    |
| <i>REGULAR APPROPRIATIONS</i>  |                    |                    |                    |                    |                    |
|  | \$653,272          | \$1,595,309        | \$1,595,309        | \$0                | \$0                |
| Revised Receipts   | \$929,338          | \$141,913          | \$294,991          | \$0                | \$0                |



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

DATE: 7/25/2008  
 TIME: 3:24:53PM

Agency code: 753 Agency name: Sam Houston State University

| METHOD OF FINANCING | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

**GENERAL REVENUE FUND - DEDICATED**

|   |                    |                    |                    |             |             |
|---|--------------------|--------------------|--------------------|-------------|-------------|
| <b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>                                 | <b>\$1,582,610</b> | <b>\$1,737,222</b> | <b>\$1,890,300</b> | <b>\$0</b>  | <b>\$0</b>  |
| <u>708</u> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708<br><i>REGULAR APPROPRIATIONS</i>          |                    |                    |                    |             |             |
|   | \$793,929          | \$0                | \$0                | \$0         | \$0         |
| Revised Receipts  | \$33,485           | \$0                | \$0                | \$0         | \$0         |
| <b>TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</b>  | <b>\$827,414</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>  | <b>\$0</b>  |
| <u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770<br><i>REGULAR APPROPRIATIONS</i> |                    |                    |                    |             |             |
|   | \$19,504,328       | \$23,102,887       | \$23,155,764       | \$4,593,459 | \$6,572,933 |
| Revised Receipts  | \$4,248,279        | \$1,711,015        | \$1,296,527        | \$0         | \$0         |
| <i>UNEXPENDED BALANCES AUTHORITY</i>  |                    |                    |                    |             |             |
| Art III, Special Provisions, Sec 2 Unexpended Balances (2006-07 GAA).   | \$3,393,807        | \$0                | \$0                | \$0         | \$0         |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008  
TIME: 3:24:53PM

Agency code: 753

Agency name: Sam Houston State University

| METHOD OF FINANCING   | Exp 2007            | Est 2008            | Bud 2009            | Req 2010           | Req 2011           |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>  |                     |                     |                     |                    |                    |
| Art III, Special Provisions, Sec 2 Unexpended Balances (2008-09 GAA).                       |                     |                     |                     |                    |                    |
|   | \$0                 | \$230,190           | \$0                 | \$0                | \$0                |
| <b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b> | <b>\$27,146,414</b> | <b>\$25,044,092</b> | <b>\$24,452,291</b> | <b>\$4,593,459</b> | <b>\$6,572,933</b> |
| <b>5083 GR Dedicated - Correctional Management Institute of Texas Account No. 5083</b>      |                     |                     |                     |                    |                    |
| <i>REGULAR APPROPRIATIONS</i>   |                     |                     |                     |                    |                    |
|   | \$1,814,025         | \$2,414,000         | \$2,425,000         | \$2,414,000        | \$2,425,000        |
| Revised Receipts  | \$638,350           | \$640,000           | \$689,715           | \$763,009          | \$815,549          |
| <i>LAPSED APPROPRIATIONS</i>  |                     |                     |                     |                    |                    |
| Lapsed Appropriations   | \$0                 | \$0                 | \$(689,715)         | \$0                | \$0                |
| <i>UNEXPENDED BALANCES AUTHORITY</i>  |                     |                     |                     |                    |                    |
| 80th Rider 3 (FY 07 into FY 08).  | \$(433,292)         | \$433,292           | \$0                 | \$0                | \$0                |
| 80th Rider 3 (FY 07 into FY 08).  | \$0                 | \$1,611,970         | \$0                 | \$0                | \$0                |
| 80th Rider 3 (FY 08 into FY 09).  | \$0                 | \$(640,000)         | \$640,000           | \$0                | \$0                |

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

DATE: 7/25/2008  
 TIME: 3:24:53PM

Agency code: 753 Agency name: Sam Houston State University

| METHOD OF FINANCING  | Exp 2007            | Est 2008            | Bud 2009            | Req 2010            | Req 2011            |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>   |                     |                     |                     |                     |                     |
| 80th Rider 3 (FY 08 into FY 09).   |                     |                     |                     |                     |                     |
|  | \$0                 | \$(1,015,262)       | \$1,015,262         | \$0                 | \$0                 |
| <b>TOTAL, GR Dedicated - Correctional Management Institute of Texas Account No. 5083</b> | <b>\$2,019,083</b>  | <b>\$3,444,000</b>  | <b>\$4,080,262</b>  | <b>\$3,177,009</b>  | <b>\$3,240,549</b>  |
| <b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>                       | <b>\$29,556,438</b> | <b>\$26,781,314</b> | <b>\$26,342,591</b> | <b>\$4,593,459</b>  | <b>\$6,572,933</b>  |
| <b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>                                       | <b>\$37,900,007</b> | <b>\$37,388,314</b> | <b>\$37,785,543</b> | <b>\$14,488,996</b> | <b>\$16,803,438</b> |
| <b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>  | <b>\$77,197,155</b> | <b>\$81,890,984</b> | <b>\$82,143,398</b> | <b>\$23,293,595</b> | <b>\$25,504,072</b> |
| <b>GRAND TOTAL</b>   | <b>\$77,197,155</b> | <b>\$81,890,984</b> | <b>\$82,143,398</b> | <b>\$23,293,595</b> | <b>\$25,504,072</b> |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008

TIME: 3:24:53PM

Agency code: 753

Agency name: Sam Houston State University

| METHOD OF FINANCING  | Exp 2007       | Est 2008       | Bud 2009       | Req 2010       | Req 2011       |
|--|----------------|----------------|----------------|----------------|----------------|
| <b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>                           |                |                |                |                |                |
| REGULAR APPROPRIATIONS   |                |                |                |                |                |
| Regular Appropriations from Bill Pattern:                              | 961.5          | 1,054.5        | 1,054.5        | 1,054.5        | 1,054.5        |
| TRANSFERS  |                |                |                |                |                |
| Article IX Sec 6.14, 2% Reduction of FTE<br>(SB 1 79th Legislature RS) | (19.2)         | 0.0            | 0.0            | 0.0            | 0.0            |
| REQUEST TO EXCEED ADJUSTMENTS  |                |                |                |                |                |
| Art IX, Sec 6.14(b), FTE Request to<br>Exceed (2006-07 GAA)            | 122.1          | 0.0            | 0.0            | 0.0            | 0.0            |
| Art. IX, Sec 6.14(a), FTE Request to<br>Exceed (2008-2009)             | 0.0            | 85.0           | 130.0          | 130.0          | 130.0          |
| Art IX, Sec 6.10(a), FTE Request to Exceed<br>(2008-09 GAA)            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
| <b>TOTAL, ADJUSTED FTES</b>  | <b>1,064.4</b> | <b>1,139.5</b> | <b>1,184.5</b> | <b>1,184.5</b> | <b>1,184.5</b> |
| <br>   |                |                |                |                |                |
| <b>NUMBER OF 100% FEDERALLY FUNDED<br/>FTEs</b>                        | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

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

DATE: 7/25/2008  
 TIME: 3:25:07PM

| OBJECT OF EXPENSE                   | Exp 2007                                  | Est 2008            | Bud 2009            | BL 2010             | BL 2011             |
|-------------------------------------|---|---------------------|---------------------|---------------------|---------------------|
| Agency code: 753                    | Agency name: Sam Houston State University |                     |                     |                     |                     |
| 1001 SALARIES AND WAGES             | \$22,338,848                              | \$23,339,182        | \$23,683,214        | \$4,219,647         | \$3,703,634         |
| 1002 OTHER PERSONNEL COSTS          | \$1,463,458                               | \$1,570,085         | \$1,488,925         | \$545,194           | \$424,735           |
| 1005 FACULTY SALARIES               | \$37,312,578                              | \$38,664,622        | \$35,855,652        | \$3,148,161         | \$2,782,975         |
| 2001 PROFESSIONAL FEES AND SERVICES | \$1,673,266                               | \$2,325,662         | \$2,363,990         | \$1,928,807         | \$1,958,558         |
| 2002 FUELS AND LUBRICANTS           | \$17,950                                  | \$37,793            | \$35,616            | \$35,378            | \$32,806            |
| 2003 CONSUMABLE SUPPLIES            | \$323,296                                 | \$256,285           | \$509,836           | \$87,401            | \$305,941           |
| 2004 UTILITIES                      | \$444,924                                 | \$703,489           | \$574,150           | \$229,826           | \$348,842           |
| 2005 TRAVEL                         | \$146,533                                 | \$161,684           | \$238,732           | \$104,560           | \$163,321           |
| 2006 RENT - BUILDING                | \$799,148                                 | \$820,309           | \$1,302,399         | \$812,244           | \$1,290,095         |
| 2007 RENT - MACHINE AND OTHER       | \$45,940                                  | \$45,261            | \$105,317           | \$34,955            | \$88,434            |
| 2008 DEBT SERVICE                   | \$355,000                                 | \$355,000           | \$481,917           | \$355,000           | \$481,917           |
| 2009 OTHER OPERATING EXPENSE        | \$11,038,894                              | \$12,948,427        | \$15,503,650        | \$11,668,420        | \$13,922,814        |
| 5000 CAPITAL EXPENDITURES           | \$1,237,320                               | \$663,185           | \$0                 | \$124,002           | \$0                 |
| <b>OOE Total (Excluding Riders)</b> | <b>\$77,197,155</b>                       | <b>\$81,890,984</b> | <b>\$82,143,398</b> | <b>\$23,293,595</b> | <b>\$25,504,072</b> |
| <b>OOE Total (Riders)</b>           |   |                     |                     |                     |                     |
| <b>Grand Total</b>                  | <b>\$77,197,155</b>                       | <b>\$81,890,984</b> | <b>\$82,143,398</b> | <b>\$23,293,595</b> | <b>\$25,504,072</b> |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 7/25/2008

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

Time: 3:35:14PM

Agency code: 753

Agency name: Sam Houston State University

| Goal/ Objective / Outcome   | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|---|----------|----------|----------|---------|---------|
| 1 Provide Instructional and Operations Support                                |          |          |          |         |         |
| 1 Provide Instructional and Operations Support                                |          |          |          |         |         |
| KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs         | 40.00%   | 45.00%   | 46.75%   | 49.50%  | 51.44%  |
| 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs       | 39.00%   | 48.58%   | 49.83%   | 53.48%  | 56.18%  |
| 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs        | 36.00%   | 40.25%   | 40.25%   | 41.81%  | 43.63%  |
| 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs       | 43.00%   | 45.78%   | 48.28%   | 51.48%  | 53.30%  |
| 5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs       | 34.00%   | 50.00%   | 53.50%   | 61.00%  | 64.88%  |
| KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs         | 29.87%   | 22.09%   | 20.53%   | 16.64%  | 15.85%  |
| 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs       | 25.20%   | 22.43%   | 24.03%   | 22.65%  | 23.45%  |
| 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs        | 26.86%   | 20.42%   | 19.85%   | 16.63%  | 16.35%  |
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs       | 28.27%   | 20.63%   | 16.70%   | 12.88%  | 10.91%  |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs      | 25.00%   | 25.49%   | 21.49%   | 21.74%  | 19.74%  |
| KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | 72.00%   | 70.64%   | 71.41%   | 72.65%  | 73.88%  |
| 12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr      | 71.00%   | 69.48%   | 69.95%   | 70.78%  | 71.60%  |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 7/25/2008  
Time: 3:35:24PM

Agency code: 753

Agency name: Sam Houston State University

| Goal/ Objective / Outcome  | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------|----------|----------|---------|---------|
| 13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr      | 72.00%   | 73.86%   | 69.93%   | 71.59%  | 73.28%  |
| 14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr     | 78.00%   | 76.74%   | 77.62%   | 79.89%  | 82.16%  |
| 15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr     | 78.00%   | 51.56%   | 68.00%   | 68.00%  | 68.00%  |
| 16 Percent of Semester Credit Hours Completed                                | 95.89%   | 89.16%   | 88.06%   | 86.96%  | 85.86%  |
| KEY 17 Certification Rate of Teacher Education Graduates                     | 92.00%   | 92.00%   | 92.00%   | 92.00%  | 92.00%  |
| 18 Percentage of Underprepared Students Who Satisfy a TSI Obligation         | 68.17%   | 69.35%   | 72.10%   | 74.85%  | 77.60%  |
| KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | 47.83%   | 50.29%   | 50.20%   | 50.11%  | 50.03%  |
| 20 Percent of Transfer Students Who Graduate within 4 Years                  | 70.83%   | 75.60%   | 75.91%   | 76.92%  | 78.66%  |
| 21 Percent of Transfer Students Who Graduate within 2 Years                  | 32.35%   | 36.40%   | 39.08%   | 41.10%  | 42.44%  |
| KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track | 49.00%   | 44.00%   | 41.00%   | 38.00%  | 35.00%  |
| KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)    | 1.68     | 2.48     | 2.48     | 2.48    | 2.48    |
| 29 External or Sponsored Research Funds As a % of State Appropriations       | 2.96%    | 2.96%    | 2.96%    | 2.96%   | 2.96%   |
| 30 External Research Funds As Percentage Appropriated for Research           | 0.00%    | 0.00%    | 0.00%    | 0.00%   | 0.00%   |

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

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

Date : 7/25/2008

Time: 3:35:24PM

Agency code: 753

Agency name: Sam Houston State University

| Goal/ Objective / Outcome  | Exp 2007  | Est 2008  | Bud 2009   | BL 2010    | BL 2011    |
|--|-----------|-----------|------------|------------|------------|
| <b>46 Value of Lost or Stolen Property</b>                                   | 95,184.44 | 96,191.41 | 170,000.00 | 177,041.03 | 184,082.05 |
| <b>47 Percent of Property Lost or Stolen</b>                                 | 0.24%     | 0.22%     | 0.38%      | 0.39%      | 0.41%      |
| <b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b> | 33.00%    | 33.00%    | 33.00%     | 33.00%     | 33.00%     |
| <b>49 Average No Months Endowed Chairs Remain Vacant</b>                     | 12.00     | 12.00     | 12.00      | 12.00      | 12.00      |



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

DATE: 7/24/2008  
 TIME : 4:18:12PM

Agency code: 753

Agency name: **Sam Houston State University**

| Priority                                | Item                              | 2010                   |                     |              | 2011                |                     |              | Biennium            |                     |
|---|-----------------------------------|------------------------|---------------------|--------------|---------------------|---------------------|--------------|---------------------|---------------------|
|   |                                   | GR and GR/GR Dedicated | All Funds           | FTEs         | GR and GR Dedicated | All Funds           | FTEs         | GR and GR Dedicated | All Funds           |
| 1                                       | Tuition Revenue Bond              | \$8,658,000            | \$8,658,000         |              | \$8,658,000         | \$8,658,000         |              | \$17,316,000        | \$17,316,000        |
| 2                                       | Institutional Enhancement         | \$6,000,000            | \$6,000,000         | 52.5         | \$6,000,000         | \$6,000,000         | 52.5         | \$12,000,000        | \$12,000,000        |
| 3                                       | Excellence Funding                | \$3,000,000            | \$3,000,000         | 33.0         | \$3,000,000         | \$3,000,000         | 33.0         | \$6,000,000         | \$6,000,000         |
| 4                                       | Engineering and Technology        | \$2,500,000            | \$2,500,000         | 3.0          | \$1,400,000         | \$1,400,000         | 11.0         | \$3,900,000         | \$3,900,000         |
| 5                                       | Nursing and Allied Health Program | \$400,000              | \$400,000           | 5.0          | \$700,000           | \$700,000           | 5.0          | \$1,100,000         | \$1,100,000         |
| 6                                       | PEMIT                             | \$3,628,050            | \$3,628,050         | 30.0         | \$3,628,050         | \$3,628,050         | 30.0         | \$7,256,100         | \$7,256,100         |
| 7                                       | Texas Forensic Science Center     | \$400,000              | \$400,000           | 3.0          | \$400,000           | \$400,000           | 3.0          | \$800,000           | \$800,000           |
| 8                                       | LEMIT & CMIT Fund Balance         | \$1,422,500            | \$1,422,500         | 4.0          | \$1,303,007         | \$1,303,007         | 4.0          | \$2,725,507         | \$2,725,507         |
| 9                                       | Forensic Science Commission       | \$219,000              | \$219,000           | 1.0          | \$219,000           | \$219,000           | 1.0          | \$438,000           | \$438,000           |
| <b>Total, Exceptional Items Request</b> |                                   | <b>\$26,227,550</b>    | <b>\$26,227,550</b> | <b>131.5</b> | <b>\$25,308,057</b> | <b>\$25,308,057</b> | <b>139.5</b> | <b>\$51,535,607</b> | <b>\$51,535,607</b> |

**Method of Financing**

|                             |                     |                     |  |                     |                     |  |                     |                     |
|-----------------------------|---------------------|---------------------|--|---------------------|---------------------|--|---------------------|---------------------|
| General Revenue             | \$24,805,050        | \$24,805,050        |  | \$24,005,050        | \$24,005,050        |  | \$48,810,100        | \$48,810,100        |
| General Revenue - Dedicated | 1,422,500           | 1,422,500           |  | 1,303,007           | 1,303,007           |  | 2,725,507           | 2,725,507           |
| Federal Funds               |                     |                     |  |                     |                     |  |                     |                     |
| Other Funds                 |                     |                     |  |                     |                     |  |                     |                     |
|                             | <b>\$26,227,550</b> | <b>\$26,227,550</b> |  | <b>\$25,308,057</b> | <b>\$25,308,057</b> |  | <b>\$51,535,607</b> | <b>\$51,535,607</b> |

**Full Time Equivalent Positions**

131.5

139.5

**Number of 100% Federally Funded FTEs**

0.0

0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

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

DATE : 7/25/2008

TIME : 3:24:19PM

Agency code: 753

Agency name: Sam Houston State University

| <b>Goal/Objective/STRATEGY</b>                              | <b>Base<br/>2010</b> | <b>Base<br/>2011</b> | <b>Exceptional<br/>2010</b> | <b>Exceptional<br/>2011</b> | <b>Total Request<br/>2010</b> | <b>Total Request<br/>2011</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>1 Provide Instructional and Operations Support</b>       |                      |                      |                             |                             |                               |                               |
| <b>1 Provide Instructional and Operations Support</b>       |                      |                      |                             |                             |                               |                               |
| <b>1 OPERATIONS SUPPORT</b>                                 | \$0                  | \$0                  | \$0                         | \$0                         | \$0                           | \$0                           |
| <b>5 STAFF GROUP INSURANCE PREMIUMS</b>                     | 1,208,030            | 2,235,356            | 0                           | 0                           | 1,208,030                     | 2,235,356                     |
| <b>6 WORKERS' COMPENSATION INSURANCE</b>                    | 268,488              | 268,488              | 0                           | 0                           | 268,488                       | 268,488                       |
| <b>8 TEXAS PUBLIC EDUCATION GRANTS</b>                      | 2,978,932            | 3,932,300            | 0                           | 0                           | 2,978,932                     | 3,932,300                     |
| <b>10 ORGANIZED ACTIVITIES</b>                              | 86,885               | 86,885               | 0                           | 0                           | 86,885                        | 86,885                        |
| <b>14 EXCELLENCE FUNDING</b>                                | 719,252              | 713,858              | 3,000,000                   | 3,000,000                   | 3,719,252                     | 3,713,858                     |
| <b>TOTAL, GOAL 1</b>  | <b>\$5,261,587</b>   | <b>\$7,236,887</b>   | <b>\$3,000,000</b>          | <b>\$3,000,000</b>          | <b>\$8,261,587</b>            | <b>\$10,236,887</b>           |
| <b>2 Provide Infrastructure Support</b>                     |                      |                      |                             |                             |                               |                               |
| <b>1 Provide Operation and Maintenance of E&amp;G Space</b> |                      |                      |                             |                             |                               |                               |
| <b>1 E&amp;G SPACE SUPPORT</b>                              | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <b>2 TUITION REVENUE BOND RETIREMENT</b>                    | 2,850,145            | 2,852,774            | 8,658,000                   | 8,658,000                   | 11,508,145                    | 11,510,774                    |
| <b>TOTAL, GOAL 2</b>  | <b>\$2,850,145</b>   | <b>\$2,852,774</b>   | <b>\$8,658,000</b>          | <b>\$8,658,000</b>          | <b>\$11,508,145</b>           | <b>\$11,510,774</b>           |

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

DATE : 7/25/2008  
 TIME : 3:24:34PM

Agency code: 753 Agency name: Sam Houston State University

| Goal/Objective/STRATEGY                             | Base<br>2010        | Base<br>2011        | Exceptional<br>2010 | Exceptional<br>2011 | Total Request<br>2010 | Total Request<br>2011 |
|---|---------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| <b>3 Provide Special Item Support</b>               |                     |                     |                     |                     |                       |                       |
| <i>1 Instructional Support Special Item Support</i> |                     |                     |                     |                     |                       |                       |
| 1 ACADEMIC ENRICHMENT CENTER                        | \$162,961           | \$125,070           | \$0                 | \$0                 | \$162,961             | \$125,070             |
| 3 ENGINEERING TECHNOLOGY                            | 0                   | 0                   | 2,500,000           | 1,400,000           | 2,500,000             | 1,400,000             |
| 4 NURSING PROGRAM                                   | 0                   | 0                   | 400,000             | 700,000             | 400,000               | 700,000               |
| 5 PUBLIC ED MANAGEMENT INST.                        | 0                   | 0                   | 3,628,050           | 3,628,050           | 3,628,050             | 3,628,050             |
| <i>3 Public Service Special Item Support</i>        |                     |                     |                     |                     |                       |                       |
| 1 SAM HOUSTON MUSEUM                                | 629,840             | 629,840             | 0                   | 0                   | 629,840               | 629,840               |
| 2 BUSINESS & ECONOMIC DEVELOPMENT CTR               | 206,517             | 206,517             | 0                   | 0                   | 206,517               | 206,517               |
| 3 LAW ENFORCEMENT MGT INSTITUTE                     | 6,718,528           | 6,989,956           | 1,077,643           | 958,149             | 7,796,171             | 7,948,105             |
| 4 CORRECTIONAL MANAGEMENT INSTITUTE                 | 3,177,009           | 3,240,549           | 344,857             | 344,858             | 3,521,866             | 3,585,407             |
| 6 FORENSIC SCIENCE CENTER                           | 0                   | 0                   | 400,000             | 400,000             | 400,000               | 400,000               |
| 7 CRIME VICTIMS' INSTITUTE                          | 299,218             | 319,816             | 0                   | 0                   | 299,218               | 319,816               |
| 8 FORENSIC SCIENCE COMMISSION                       | 250,000             | 250,000             | 219,000             | 219,000             | 469,000               | 469,000               |
| <i>4 Institutional Support Special Item Support</i> |                     |                     |                     |                     |                       |                       |
| 1 ENVIRONMENTAL STUDIES INSTITUTE                   | 145,666             | 182,720             | 0                   | 0                   | 145,666               | 182,720               |
| 2 INSTITUTIONAL ENHANCEMENT                         | 3,092,724           | 2,970,543           | 6,000,000           | 6,000,000           | 9,092,724             | 8,970,543             |
| <b>TOTAL, GOAL 3</b>                                | <b>\$14,682,463</b> | <b>\$14,915,011</b> | <b>\$14,569,550</b> | <b>\$13,650,057</b> | <b>\$29,252,013</b>   | <b>\$28,565,068</b>   |

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

DATE : 7/25/2008  
 TIME : 3:24:34PM

Agency code: 753 Agency name: Sam Houston State University

| <b>Goal/Objective/STRATEGY</b>                        | <b>Base<br/>2010</b> | <b>Base<br/>2011</b> | <b>Exceptional<br/>2010</b> | <b>Exceptional<br/>2011</b> | <b>Total Request<br/>2010</b> | <b>Total Request<br/>2011</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>225</b> Research Development Fund                  |                      |                      |                             |                             |                               |                               |
| 1 <i>Research Development Fund</i>                    |                      |                      |                             |                             |                               |                               |
| 1 RESEARCH DEVELOPMENT FUND                           | \$499,400            | \$499,400            | \$0                         | \$0                         | \$499,400                     | \$499,400                     |
| <b>TOTAL, GOAL 225</b>                                | <b>\$499,400</b>     | <b>\$499,400</b>     | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$499,400</b>              | <b>\$499,400</b>              |
| <b>TOTAL, AGENCY<br/>STRATEGY REQUEST</b>             | <b>\$23,293,595</b>  | <b>\$25,504,072</b>  | <b>\$26,227,550</b>         | <b>\$25,308,057</b>         | <b>\$49,521,145</b>           | <b>\$50,812,129</b>           |
| <b>TOTAL, AGENCY RIDER<br/>APPROPRIATIONS REQUEST</b> |                      |                      |                             |                             |                               |                               |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                    | <b>\$23,293,595</b>  | <b>\$25,504,072</b>  | <b>\$26,227,550</b>         | <b>\$25,308,057</b>         | <b>\$49,521,145</b>           | <b>\$50,812,129</b>           |

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

DATE : 7/25/2008  
 TIME : 3:24:34PM

Agency code: 753                      Agency name: Sam Houston State University

| <i>Goal/Objective/STRATEGY</i>          | <b>Base<br/>2010</b> | <b>Base<br/>2011</b> | <b>Exceptional<br/>2010</b> | <b>Exceptional<br/>2011</b> | <b>Total Request<br/>2010</b> | <b>Total Request<br/>2011</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>General Revenue Funds:</b>           |                      |                      |                             |                             |                               |                               |
| 1 General Revenue Fund                  | \$8,804,599          | \$8,700,634          | \$24,805,050                | \$24,005,050                | \$33,609,649                  | \$32,705,684                  |
|   | <b>\$8,804,599</b>   | <b>\$8,700,634</b>   | <b>\$24,805,050</b>         | <b>\$24,005,050</b>         | <b>\$33,609,649</b>           | <b>\$32,705,684</b>           |
| <b>General Revenue Dedicated Funds:</b> |                      |                      |                             |                             |                               |                               |
| 581 Law Enf Mgmt Instit Acct            | 6,718,528            | 6,989,956            | 1,077,643                   | 958,149                     | \$7,796,171                   | \$7,948,105                   |
| 704 Bd Authorized Tuition Inc           | 0                    | 0                    | 0                           | 0                           | \$0                           | \$0                           |
| 708 Est Statutory Tuition Inc           | 0                    | 0                    | 0                           | 0                           | \$0                           | \$0                           |
| 770 Est Oth Educ & Gen Inco             | 4,593,459            | 6,572,933            | 0                           | 0                           | \$4,593,459                   | \$6,572,933                   |
| 5083 Correctional Mgt Institute         | 3,177,009            | 3,240,549            | 344,857                     | 344,858                     | \$3,521,866                   | \$3,585,407                   |
|   | <b>\$14,488,996</b>  | <b>\$16,803,438</b>  | <b>\$1,422,500</b>          | <b>\$1,303,007</b>          | <b>\$15,911,496</b>           | <b>\$18,106,445</b>           |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$23,293,595</b>  | <b>\$25,504,072</b>  | <b>\$26,227,550</b>         | <b>\$25,308,057</b>         | <b>\$49,521,145</b>           | <b>\$50,812,129</b>           |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   | <b>1,184.5</b>       | <b>1,184.5</b>       | <b>131.5</b>                | <b>139.5</b>                | <b>1,316.0</b>                | <b>1,324.0</b>                |

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date: 7/25/2008  
Time: 3:35:36PM

Agency code: 753 Agency name: Sam Houston State University

**Goal/ Objective / Outcome**

|  | BL<br>2010 | BL<br>2011 | Excp<br>2010 | Excp<br>2011 | Total<br>Request<br>2010 | Total<br>Request<br>2011 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 Provide Instructional and Operations Support                                 |            |            |              |              |                          |                          |
| 1 <i>Provide Instructional and Operations Support</i>                          |            |            |              |              |                          |                          |
| <b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>   |            |            |              |              |                          |                          |
|  | 49.50%     | 51.44%     |              |              | 49.50%                   | 51.44%                   |
| <b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|  | 53.48%     | 56.18%     |              |              | 53.48%                   | 56.18%                   |
| <b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>  |            |            |              |              |                          |                          |
|  | 41.81%     | 43.63%     |              |              | 41.81%                   | 43.63%                   |
| <b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|  | 51.48%     | 53.30%     |              |              | 51.48%                   | 53.30%                   |
| <b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|  | 61.00%     | 64.88%     |              |              | 61.00%                   | 64.88%                   |
| <b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>   |            |            |              |              |                          |                          |
|  | 16.64%     | 15.85%     |              |              | 16.64%                   | 15.85%                   |
| <b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b> |            |            |              |              |                          |                          |
|  | 22.65%     | 23.45%     |              |              | 22.65%                   | 23.45%                   |
| <b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>  |            |            |              |              |                          |                          |
|  | 16.63%     | 16.35%     |              |              | 16.63%                   | 16.35%                   |

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 7/25/2008  
Time: 3:35:44PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

|  | BL<br>2010 | BL<br>2011 | Excp<br>2010 | Excp<br>2011 | Total<br>Request<br>2010 | Total<br>Request<br>2011 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs              | 12.88%     | 10.91%     |              |              | 12.88%                   | 10.91%                   |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs             | 21.74%     | 19.74%     |              |              | 21.74%                   | 19.74%                   |
| <b>KEY</b> 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | 72.65%     | 73.88%     |              |              | 72.65%                   | 73.88%                   |
| 12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr             | 70.78%     | 71.60%     |              |              | 70.78%                   | 71.60%                   |
| 13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr              | 71.59%     | 73.28%     |              |              | 71.59%                   | 73.28%                   |
| 14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr             | 79.89%     | 82.16%     |              |              | 79.89%                   | 82.16%                   |
| 15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr             | 68.00%     | 68.00%     |              |              | 68.00%                   | 68.00%                   |
| 16 Percent of Semester Credit Hours Completed  | 86.96%     | 85.86%     |              |              | 86.96%                   | 85.86%                   |
| <b>KEY</b> 17 Certification Rate of Teacher Education Graduates                      | 92.00%     | 92.00%     |              |              | 92.00%                   | 92.00%                   |

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 7/25/2008

Time: 3:35:44PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

|   | BL<br>2010 | BL<br>2011 | Excp<br>2010 | Excp<br>2011 | Total<br>Request<br>2010 | Total<br>Request<br>2011 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>         | 74.85%     | 77.60%     |              |              | 74.85%                   | 77.60%                   |
| <b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b> | 50.11%     | 50.03%     |              |              | 50.11%                   | 50.03%                   |
| <b>20 Percent of Transfer Students Who Graduate within 4 Years</b>                  | 76.92%     | 78.66%     |              |              | 76.92%                   | 78.66%                   |
| <b>21 Percent of Transfer Students Who Graduate within 2 Years</b>                  | 41.10%     | 42.44%     |              |              | 41.10%                   | 42.44%                   |
| <b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b> | 38.00%     | 35.00%     |              |              | 38.00%                   | 35.00%                   |
| <b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>    | 2.48       | 2.48       |              |              | 2.48                     | 2.48                     |
| <b>29 External or Sponsored Research Funds As a % of State Appropriations</b>       | 2.96%      | 2.96%      |              |              | 2.96%                    | 2.96%                    |
| <b>30 External Research Funds As Percentage Appropriated for Research</b>           | 0.00%      | 0.00%      |              |              | 0.00%                    | 0.00%                    |
| <b>46 Value of Lost or Stolen Property</b>  | 177,041.03 | 184,082.05 |              |              | 177,041.03               | 184,082.05               |



**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 7/25/2008

Time: 3:35:44PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

|  | BL<br>2010 | BL<br>2011 | Excp<br>2010 | Excp<br>2011 | Total<br>Request<br>2010 | Total<br>Request<br>2011 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>47 Percent of Property Lost or Stolen</b>                                 |            |            |              |              |                          |                          |
|  | 0.39%      | 0.41%      |              |              | 0.39%                    | 0.41%                    |
| <b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b> |            |            |              |              |                          |                          |
|  | 33.00%     | 33.00%     |              |              | 33.00%                   | 33.00%                   |
| <b>49 Average No Months Endowed Chairs Remain Vacant</b>                     |            |            |              |              |                          |                          |
|  | 12.00      | 12.00      |              |              | 12.00                    | 12.00                    |

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

DATE: 7/25/2008  
 TIME: 8:00:40AM

Agency code: 753 Agency name: 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 14  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

| CODE                               | DESCRIPTION   | Exp 2007     | Est 2008     | Bud 2009     | BL 2010  | BL 2011  |
|------------------------------------|---|--------------|--------------|--------------|----------|----------|
| <b>Output Measures:</b>            |   |              |              |              |          |          |
| 1                                  | Number of Undergraduate Degrees Awarded                                 | 2,333.00     | 2,730.00     | 2,858.00     | 2,986.00 | 3,113.00 |
| 2                                  | Number of Minority Graduates  | 561.00       | 828.00       | 893.00       | 958.00   | 1,022.00 |
| 3                                  | Number of Students Who Successfully Complete<br>Developmental Education | 364.00       | 490.00       | 463.00       | 0.00     | 0.00     |
| 4                                  | Number of Two-Year College Transfers Who Graduate                       | 909.00       | 914.00       | 920.00       | 926.00   | 931.00   |
| <b>Efficiency Measures:</b>        |   |              |              |              |          |          |
| KEY 1                              | Administrative Cost as a Percent of Operating Budget                    | 8.69 %       | 8.00 %       | 8.00 %       | 8.00 %   | 8.00 %   |
| <b>Explanatory/Input Measures:</b> |   |              |              |              |          |          |
| 1                                  | Student/Faculty Ratio   | 20.00        | 20.00        | 21.00        | 20.00    | 20.00    |
| 2                                  | Number of Minority Students Enrolled                                    | 4,098.00     | 4,398.00     | 4,661.00     | 4,925.00 | 5,188.00 |
| 3                                  | Number of Community College Transfers Enrolled                          | 6,129.00     | 4,900.00     | 4,481.00     | 4,610.00 | 4,740.00 |
| <b>Objects of Expense:</b>         |   |              |              |              |          |          |
| 1001                               | SALARIES AND WAGES  | \$14,039,848 | \$14,355,470 | \$15,035,152 | \$0      | \$0      |
| 1002                               | OTHER PERSONNEL COSTS   | \$819,283    | \$847,292    | \$877,363    | \$0      | \$0      |
| 1005                               | FACULTY SALARIES  | \$36,823,608 | \$37,812,348 | \$35,546,857 | \$0      | \$0      |
| 2001                               | PROFESSIONAL FEES AND SERVICES  | \$385,295    | \$396,855    | \$405,432    | \$0      | \$0      |
| 2002                               | FUELS AND LUBRICANTS  | \$949        | \$2,315      | \$1,491      | \$0      | \$0      |
| 2003                               | CONSUMABLE SUPPLIES   | \$71,265     | \$73,403     | \$111,982    | \$0      | \$0      |
| 2004                               | UTILITIES   | \$8,474      | \$19,123     | \$13,316     | \$0      | \$0      |
| 2005                               | TRAVEL  | \$47,954     | \$57,043     | \$75,352     | \$0      | \$0      |
| 2006                               | RENT - BUILDING   | \$7,830      | \$8,065      | \$12,304     | \$0      | \$0      |
| 2007                               | RENT - MACHINE AND OTHER  | \$10,744     | \$9,706      | \$16,883     | \$0      | \$0      |
| 2009                               | OTHER OPERATING EXPENSE   | \$2,123,820  | \$1,947,272  | \$1,522,686  | \$0      | \$0      |
| 5000                               | CAPITAL EXPENDITURES  | \$1,071,031  | \$530,683    | \$0          | \$0      | \$0      |

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: 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 14  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

| CODE   | DESCRIPTION               | Exp 2007            | Est 2008            | Bud 2009            | BL 2010      | BL 2011      |
|--|---------------------------|---------------------|---------------------|---------------------|--------------|--------------|
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                           | <b>\$55,410,101</b> | <b>\$56,059,575</b> | <b>\$53,618,818</b> | <b>\$0</b>   | <b>\$0</b>   |
| <b>Method of Financing:</b>                              |                           |                     |                     |                     |              |              |
| 1  | General Revenue Fund      | \$33,794,922        | \$36,215,656        | \$36,099,842        | \$0          | \$0          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                           | <b>\$33,794,922</b> | <b>\$36,215,656</b> | <b>\$36,099,842</b> | <b>\$0</b>   | <b>\$0</b>   |
| <b>Method of Financing:</b>                              |                           |                     |                     |                     |              |              |
| 704  | Bd Authorized Tuition Inc | \$1,582,610         | \$1,737,222         | \$1,890,300         | \$0          | \$0          |
| 708  | Est Statutory Tuition Inc | \$827,414           | \$0                 | \$0                 | \$0          | \$0          |
| 770  | Est Oth Educ & Gen Inco   | \$19,205,155        | \$18,106,697        | \$15,628,676        | \$0          | \$0          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                           | <b>\$21,615,179</b> | <b>\$19,843,919</b> | <b>\$17,518,976</b> | <b>\$0</b>   | <b>\$0</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                           |                     |                     |                     | <b>\$0</b>   | <b>\$0</b>   |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                           | <b>\$55,410,101</b> | <b>\$56,059,575</b> | <b>\$53,618,818</b> | <b>\$0</b>   | <b>\$0</b>   |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                           | <b>819.5</b>        | <b>880.8</b>        | <b>920.8</b>        | <b>891.8</b> | <b>891.8</b> |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Provides for the employment of teaching faculty, laboratory assistants, and lecturers. Provides operating funds for instructional departments, colleges, office of deans, and graduate studies. Provides library support salaries, wages and acquisition of library materials, and operating funds for the support of research conducted by faculty members as provided by the research enhancement programs. Funds also support the executive administrative business and fiscal management, development, Criminal Justice Center, scholarships, and campus security.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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

GOAL:            1    Provide Instructional and Operations Support

Statewide Goal/Benchmark:    2    14

OBJECTIVE:    1    Provide Instructional and Operations Support

Service Categories:

STRATEGY:    1    Operations Support

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

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

DATE: 7/28/2008  
 TIME: 2:38:13PM

Agency code: 753 Agency name: Sam Houston State University

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

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

| CODE   | DESCRIPTION   | Exp 2007   | Est 2008   | Bud 2009   | BL 2010    | BL 2011    |
|--|---|------------|------------|------------|------------|------------|
| <b>Explanatory/Input Measures:</b>                 |   |            |            |            |            |            |
| 1  | Number of Semester Credit Hours Completed               | 187,506.00 | 174,857.00 | 202,703.00 | 212,147.00 | 221,592.00 |
| 2  | Number of Semester Credit Hours                         | 195,532.00 | 198,338.00 | 211,659.00 | 221,054.00 | 230,448.00 |
| 3  | Number of Students Enrolled As of the Twelfth Class Day | 15,935.00  | 16,415.00  | 17,084.00  | 17,752.00  | 18,421.00  |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |   |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |   |            |            |            | <b>\$0</b> | <b>\$0</b> |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: Sam Houston State University

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

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

| CODE   | DESCRIPTION             | Exp 2007           | Est 2008           | Bud 2009           | BL 2010            | BL 2011            |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                         |                    |                    |                    |                    |                    |
| 2009   | OTHER OPERATING EXPENSE | \$1,201,239        | \$1,208,030        | \$2,235,356        | \$1,208,030        | \$2,235,356        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$1,201,239</b> | <b>\$1,208,030</b> | <b>\$2,235,356</b> | <b>\$1,208,030</b> | <b>\$2,235,356</b> |
| <b>Method of Financing:</b>                              |                         |                    |                    |                    |                    |                    |
| 770  | Est Oth Educ & Gen Inco | \$1,201,239        | \$1,208,030        | \$2,235,356        | \$1,208,030        | \$2,235,356        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$1,201,239</b> | <b>\$1,208,030</b> | <b>\$2,235,356</b> | <b>\$1,208,030</b> | <b>\$2,235,356</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                    |                    |                    | <b>\$1,208,030</b> | <b>\$2,235,356</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$1,201,239</b> | <b>\$1,208,030</b> | <b>\$2,235,356</b> | <b>\$1,208,030</b> | <b>\$2,235,356</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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

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

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

| CODE   | DESCRIPTION             | Exp 2007         | Est 2008         | Bud 2009         | BL 2010          | BL 2011          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                         |                  |                  |                  |                  |                  |
| 2009   | OTHER OPERATING EXPENSE | \$170,987        | \$268,488        | \$268,488        | \$268,488        | \$268,488        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$170,987</b> | <b>\$268,488</b> | <b>\$268,488</b> | <b>\$268,488</b> | <b>\$268,488</b> |
| <b>Method of Financing:</b>                              |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$136,854        | \$200,000        | \$268,488        | \$268,488        | \$268,488        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                         | <b>\$136,854</b> | <b>\$200,000</b> | <b>\$268,488</b> | <b>\$268,488</b> | <b>\$268,488</b> |
| <b>Method of Financing:</b>                              |                         |                  |                  |                  |                  |                  |
| 770  | Est Oth Educ & Gen Inco | \$34,133         | \$68,488         | \$0              | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$34,133</b>  | <b>\$68,488</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                  |                  |                  | <b>\$268,488</b> | <b>\$268,488</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$170,987</b> | <b>\$268,488</b> | <b>\$268,488</b> | <b>\$268,488</b> | <b>\$268,488</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: Sam Houston State University

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

Statewide Goal/Benchmark: 2 14  
 Service Categories:  
 Service: 20 Income: A.1 Age: B.3

| CODE   | DESCRIPTION             | Exp 2007           | Est 2008           | Bud 2009           | BL 2010            | BL 2011            |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                         |                    |                    |                    |                    |                    |
| 2009   | OTHER OPERATING EXPENSE | \$3,160,391        | \$2,978,932        | \$3,932,300        | \$2,978,932        | \$3,932,300        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$3,160,391</b> | <b>\$2,978,932</b> | <b>\$3,932,300</b> | <b>\$2,978,932</b> | <b>\$3,932,300</b> |
| <b>Method of Financing:</b>                              |                         |                    |                    |                    |                    |                    |
| 770  | Est Oth Educ & Gen Inco | \$3,160,391        | \$2,978,932        | \$3,932,300        | \$2,978,932        | \$3,932,300        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$3,160,391</b> | <b>\$2,978,932</b> | <b>\$3,932,300</b> | <b>\$2,978,932</b> | <b>\$3,932,300</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                    |                    |                    | <b>\$2,978,932</b> | <b>\$3,932,300</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$3,160,391</b> | <b>\$2,978,932</b> | <b>\$3,932,300</b> | <b>\$2,978,932</b> | <b>\$3,932,300</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 10 Organized Activities

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

| CODE   | DESCRIPTION                    | Exp 2007        | Est 2008        | Bud 2009        | BL 2010         | BL 2011         |
|--|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                               |                                |                 |                 |                 |                 |                 |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$168           | \$1,500         | \$192           | \$1,500         | \$192           |
| 2002   | FUELS AND LUBRICANTS           | \$7,889         | \$13,644        | \$8,997         | \$13,644        | \$8,997         |
| 2003   | CONSUMABLE SUPPLIES            | \$17,070        | \$9,872         | \$19,467        | \$9,872         | \$19,467        |
| 2004   | UTILITIES                      | \$9,432         | \$9,219         | \$10,756        | \$9,219         | \$10,756        |
| 2005   | TRAVEL                         | \$721           | \$172           | \$822           | \$172           | \$822           |
| 2007   | RENT - MACHINE AND OTHER       | \$0             | \$75            | \$0             | \$75            | \$0             |
| 2009   | OTHER OPERATING EXPENSE        | \$40,908        | \$52,403        | \$46,651        | \$52,403        | \$46,651        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                | <b>\$76,188</b> | <b>\$86,885</b> | <b>\$86,885</b> | <b>\$86,885</b> | <b>\$86,885</b> |
| <b>Method of Financing:</b>                              |                                |                 |                 |                 |                 |                 |
| 770  | Est Oth Educ & Gen Inco        | \$76,188        | \$86,885        | \$86,885        | \$86,885        | \$86,885        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                | <b>\$76,188</b> | <b>\$86,885</b> | <b>\$86,885</b> | <b>\$86,885</b> | <b>\$86,885</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                |                 |                 |                 | <b>\$86,885</b> | <b>\$86,885</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                | <b>\$76,188</b> | <b>\$86,885</b> | <b>\$86,885</b> | <b>\$86,885</b> | <b>\$86,885</b> |

**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:**

**3.A. STRATEGY REQUEST**

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

DATE: 7/25/2008  
TIME: 8:00:56AM

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

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 10 Organized Activities

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: Sam Houston State University

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

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

| CODE   | DESCRIPTION             | Exp 2007   | Est 2008   | Bud 2009   | BL 2010          | BL 2011          |
|--|-------------------------|------------|------------|------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |            |            |            |                  |                  |
| 1001   | SALARIES AND WAGES      | \$0        | \$0        | \$0        | \$0              | \$0              |
| 1005   | FACULTY SALARIES        | \$0        | \$0        | \$0        | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE | \$0        | \$0        | \$0        | \$719,252        | \$713,858        |
| 5000   | CAPITAL EXPENDITURES    | \$0        | \$0        | \$0        | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$719,252</b> | <b>\$713,858</b> |
| <b>Method of Financing:</b>                        |                         |            |            |            |                  |                  |
| 1  | General Revenue Fund    | \$0        | \$0        | \$0        | \$719,252        | \$713,858        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$719,252</b> | <b>\$713,858</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |            |            |            | <b>\$719,252</b> | <b>\$713,858</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         |            |            |            | <b>\$719,252</b> | <b>\$713,858</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>       | <b>0.0</b>       |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds from this strategy are transferred into operations support. This enables the university to support the library with new acquisitions of books and equipment, providing excellence in research materials for students, faculty and staff. Other areas of operations support also benefit from this strategy with the ultimate goal of providing excellence in service to the university student.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Student enrollment, cost of supplies, equipment, and the constantly changing world of Internet technology impact this strategy.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: Sam Houston State University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 14  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 E&G Space Support Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Efficiency Measures:**

|   |                                      |       |       |       |       |       |
|---|--------------------------------------|-------|-------|-------|-------|-------|
| 1 | Space Utilization Rate of Classrooms | 32.88 | 31.30 | 31.25 | 32.11 | 32.97 |
| 2 | Space Utilization Rate of Labs       | 28.47 | 26.00 | 28.41 | 29.40 | 30.38 |

**Objects of Expense:**

|                                 |                                |                    |                    |                    |            |            |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|------------|------------|
| 1001                            | SALARIES AND WAGES             | \$4,637,215        | \$4,741,601        | \$4,921,928        | \$0        | \$0        |
| 1002                            | OTHER PERSONNEL COSTS          | \$176,020          | \$176,668          | \$186,827          | \$0        | \$0        |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$(2,200)          | \$0                | \$0                | \$0        | \$0        |
| 2002                            | FUELS AND LUBRICANTS           | \$1,330            | \$100              | \$1,319            | \$0        | \$0        |
| 2003                            | CONSUMABLE SUPPLIES            | \$92,700           | \$95,481           | \$91,913           | \$0        | \$0        |
| 2004                            | UTILITIES                      | \$213,806          | \$451,540          | \$211,992          | \$0        | \$0        |
| 2005                            | TRAVEL                         | \$59               | \$0                | \$59               | \$0        | \$0        |
| 2007                            | RENT - MACHINE AND OTHER       | \$0                | \$600              | \$0                | \$0        | \$0        |
| 2009                            | OTHER OPERATING EXPENSE        | \$36,382           | \$108,584          | \$36,073           | \$0        | \$0        |
| 5000                            | CAPITAL EXPENDITURES           | \$8,500            | \$8,500            | \$0                | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$5,163,812</b> | <b>\$5,583,074</b> | <b>\$5,450,111</b> | <b>\$0</b> | <b>\$0</b> |

**Method of Financing:**

|   |                      |             |             |             |     |     |
|---|----------------------|-------------|-------------|-------------|-----|-----|
| 1 | General Revenue Fund | \$2,194,538 | \$3,520,000 | \$3,520,000 | \$0 | \$0 |
|---|----------------------|-------------|-------------|-------------|-----|-----|

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$2,194,538 \$3,520,000 \$3,520,000 \$0 \$0**

**Method of Financing:**

|     |                         |             |             |             |     |     |
|-----|-------------------------|-------------|-------------|-------------|-----|-----|
| 770 | Est Oth Educ & Gen Inco | \$2,969,274 | \$2,063,074 | \$1,930,111 | \$0 | \$0 |
|-----|-------------------------|-------------|-------------|-------------|-----|-----|

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$2,969,274 \$2,063,074 \$1,930,111 \$0 \$0**

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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

GOAL:            2    Provide Infrastructure Support

Statewide Goal/Benchmark:    2    14

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

Service Categories:

STRATEGY:    1    E&G Space Support

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

| CODE   | DESCRIPTION | Exp 2007    | Est 2008    | Bud 2009    | BL 2010 | BL 2011 |
|--|-------------|-------------|-------------|-------------|---------|---------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |             |             |             | \$0     | \$0     |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | \$5,163,812 | \$5,583,074 | \$5,450,111 | \$0     | \$0     |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | 142.4       | 140.2       | 140.2       | 140.2   | 140.2   |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funds essential to the operation of the Physical Plant, including salaries, wages, supplies, and equipment. Similarly funds are provided to keep each building in good appearance, useable, and in sanitary condition. Funds are also provided for the upkeep of all campus lands, gardens, and lawns. Utility funding is required to provide comfortable facilities and work environment for students and staff.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 14  
 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 2007           | Est 2008           | Bud 2009           | BL 2010            | BL 2011            |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                         |                    |                    |                    |                    |                    |
| 2009   | OTHER OPERATING EXPENSE | \$2,080,339        | \$2,882,898        | \$2,872,625        | \$2,850,145        | \$2,852,774        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$2,080,339</b> | <b>\$2,882,898</b> | <b>\$2,872,625</b> | <b>\$2,850,145</b> | <b>\$2,852,774</b> |
| <b>Method of Financing:</b>                        |                         |                    |                    |                    |                    |                    |
|  | General Revenue Fund    | \$2,080,339        | \$2,882,898        | \$2,872,625        | \$2,850,145        | \$2,852,774        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$2,080,339</b> | <b>\$2,882,898</b> | <b>\$2,872,625</b> | <b>\$2,850,145</b> | <b>\$2,852,774</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                    |                    |                    | <b>\$2,850,145</b> | <b>\$2,852,774</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$2,080,339</b> | <b>\$2,882,898</b> | <b>\$2,872,625</b> | <b>\$2,850,145</b> | <b>\$2,852,774</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To pay principal and interest on Tuition Revenue Bonds issued.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

None.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: Sam Houston State University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 2

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 2007         | Est 2008         | Bud 2009         | BL 2010          | BL 2011          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                         |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES      | \$71,704         | \$106,423        | \$64,633         | \$106,423        | \$64,633         |
| 1005   | FACULTY SALARIES        | \$41,760         | \$45,117         | \$37,642         | \$45,117         | \$37,642         |
| 2003   | CONSUMABLE SUPPLIES     | \$2,228          | \$2,928          | \$4,722          | \$2,928          | \$4,722          |
| 2004   | UTILITIES               | \$533            | \$732            | \$1,129          | \$732            | \$1,129          |
| 2009   | OTHER OPERATING EXPENSE | \$7,995          | \$7,761          | \$16,944         | \$7,761          | \$16,944         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$124,220</b> | <b>\$162,961</b> | <b>\$125,070</b> | <b>\$162,961</b> | <b>\$125,070</b> |
| <b>Method of Financing:</b>                              |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$126,068        | \$100,000        | \$100,000        | \$124,687        | \$125,070        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                         | <b>\$126,068</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$124,687</b> | <b>\$125,070</b> |
| <b>Method of Financing:</b>                              |                         |                  |                  |                  |                  |                  |
| 770  | Est Oth Educ & Gen Inco | \$(1,848)        | \$62,961         | \$25,070         | \$38,274         | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$(1,848)</b> | <b>\$62,961</b>  | <b>\$25,070</b>  | <b>\$38,274</b>  | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                  |                  |                  | <b>\$162,961</b> | <b>\$125,070</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         |                  |                  |                  | <b>\$124,220</b> | <b>\$125,070</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         | <b>3.6</b>       | <b>6.3</b>       | <b>6.3</b>       | <b>6.3</b>       | <b>6.3</b>       |

**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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    2

OBJECTIVE:    1    Instructional Support Special Item Support

Service Categories:

STRATEGY:    1    Academic Enrichment Center/Advisement Center

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

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2007</b> | <b>Est 2008</b> | <b>Bud 2009</b> | <b>BL 2010</b> | <b>BL 2011</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

**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.



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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753      Agency name: **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:    3    Integrated Engineering and Technology Program

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

| CODE   | DESCRIPTION             | Exp 2007   | Est 2008   | Bud 2009   | BL 2010    | BL 2011    |
|--|-------------------------|------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                         |            |            |            |            |            |
| 1001   | SALARIES AND WAGES      | \$0        | \$0        | \$0        | \$0        | \$0        |
| 1005   | FACULTY SALARIES        | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE | \$0        | \$0        | \$0        | \$0        | \$0        |
| 5000   | CAPITAL EXPENDITURES    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                         |            |            |            |            |            |
| 1  | General Revenue Fund    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: **753** Agency name: **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: 4 Nursing and Allied Health Program

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

| CODE   | DESCRIPTION             | Exp 2007   | Est 2008   | Bud 2009   | BL 2010    | BL 2011    |
|--|-------------------------|------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                         |            |            |            |            |            |
| 1001   | SALARIES AND WAGES      | \$0        | \$0        | \$0        | \$0        | \$0        |
| 1005   | FACULTY SALARIES        | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE | \$0        | \$0        | \$0        | \$0        | \$0        |
| 5000   | CAPITAL EXPENDITURES    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                         |            |            |            |            |            |
| 1  | General Revenue Fund    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: 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: 5 Public Education Management Institute of Texas

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

| CODE   | DESCRIPTION             | Exp 2007   | Est 2008   | Bud 2009   | BL 2010    | BL 2011    |
|--|-------------------------|------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                         |            |            |            |            |            |
| 1001   | SALARIES AND WAGES      | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE | \$0        | \$0        | \$0        | \$0        | \$0        |
| 5000   | CAPITAL EXPENDITURES    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                         |            |            |            |            |            |
| 1  | General Revenue Fund    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: Sam Houston State University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 1 Sam Houston Museum

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 04 Income: A.2 Age: B.3

| CODE   | DESCRIPTION              | Exp 2007         | Est 2008         | Bud 2009         | BL 2010          | BL 2011          |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                          |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES       | \$461,989        | \$476,925        | \$487,434        | \$476,925        | \$487,434        |
| 1002   | OTHER PERSONNEL COSTS    | \$14,741         | \$19,389         | \$15,553         | \$19,389         | \$15,553         |
| 2002   | FUELS AND LUBRICANTS     | \$896            | \$730            | \$842            | \$730            | \$842            |
| 2003   | CONSUMABLE SUPPLIES      | \$11,389         | \$13,268         | \$10,698         | \$13,268         | \$10,698         |
| 2004   | UTILITIES                | \$68,528         | \$73,992         | \$64,370         | \$73,992         | \$64,370         |
| 2007   | RENT - MACHINE AND OTHER | \$5,996          | \$5,396          | \$5,632          | \$5,396          | \$5,632          |
| 2009   | OTHER OPERATING EXPENSE  | \$48,239         | \$40,140         | \$45,311         | \$40,140         | \$45,311         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                          | <b>\$611,778</b> | <b>\$629,840</b> | <b>\$629,840</b> | <b>\$629,840</b> | <b>\$629,840</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund     | \$408,507        | \$250,000        | \$250,000        | \$366,116        | \$366,116        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                          | <b>\$408,507</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$366,116</b> | <b>\$366,116</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 770  | Est Oth Educ & Gen Inco  | \$203,271        | \$379,840        | \$379,840        | \$263,724        | \$263,724        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                          | <b>\$203,271</b> | <b>\$379,840</b> | <b>\$379,840</b> | <b>\$263,724</b> | <b>\$263,724</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                          |                  |                  |                  | <b>\$629,840</b> | <b>\$629,840</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                          | <b>\$611,778</b> | <b>\$629,840</b> | <b>\$629,840</b> | <b>\$629,840</b> | <b>\$629,840</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                          | <b>11.4</b>      | <b>10.4</b>      | <b>10.4</b>      | <b>10.4</b>      | <b>10.4</b>      |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>           |                          |                  |                  |                  |                  |                  |

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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:    1    Sam Houston Museum

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

**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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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: 2 Center for Business and Economic Development

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

| CODE   | DESCRIPTION              | Exp 2007         | Est 2008         | Bud 2009         | BL 2010          | BL 2011          |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                          |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES       | \$172,027        | \$177,434        | \$182,468        | \$177,434        | \$182,468        |
| 1002   | OTHER PERSONNEL COSTS    | \$4,320          | \$12,331         | \$4,582          | \$12,331         | \$4,582          |
| 2003   | CONSUMABLE SUPPLIES      | \$4,272          | \$4,400          | \$3,321          | \$4,400          | \$3,321          |
| 2004   | UTILITIES                | \$1,483          | \$1,388          | \$1,153          | \$1,388          | \$1,153          |
| 2006   | RENT - BUILDING          | \$75             | \$0              | \$58             | \$0              | \$58             |
| 2007   | RENT - MACHINE AND OTHER | \$1,140          | \$0              | \$886            | \$0              | \$886            |
| 2009   | OTHER OPERATING EXPENSE  | \$18,075         | \$10,964         | \$14,049         | \$10,964         | \$14,049         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                          | <b>\$201,392</b> | <b>\$206,517</b> | <b>\$206,517</b> | <b>\$206,517</b> | <b>\$206,517</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund     | \$169,733        | \$150,000        | \$150,000        | \$188,903        | \$188,903        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                          | <b>\$169,733</b> | <b>\$150,000</b> | <b>\$150,000</b> | <b>\$188,903</b> | <b>\$188,903</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 770  | Est Oth Educ & Gen Inco  | \$31,659         | \$56,517         | \$56,517         | \$17,614         | \$17,614         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                          | <b>\$31,659</b>  | <b>\$56,517</b>  | <b>\$56,517</b>  | <b>\$17,614</b>  | <b>\$17,614</b>  |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                          |                  |                  |                  | <b>\$206,517</b> | <b>\$206,517</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                          | <b>\$201,392</b> | <b>\$206,517</b> | <b>\$206,517</b> | <b>\$206,517</b> | <b>\$206,517</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                          | <b>4.0</b>       | <b>4.0</b>       | <b>4.0</b>       | <b>4.0</b>       | <b>4.0</b>       |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>           |                          |                  |                  |                  |                  |                  |

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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:    2    Center for Business and Economic Development

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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: 3 Bill Blackwood Law Enforcement Management Institute of Texas, Est. Service: 16 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                    | Exp 2007           | Est 2008           | Bud 2009           | BL 2010            | BL 2011            |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES             | \$1,416,875        | \$1,573,328        | \$1,167,395        | \$1,573,328        | \$1,167,395        |
| 1002   | OTHER PERSONNEL COSTS          | \$231,725          | \$270,911          | \$190,923          | \$270,911          | \$190,923          |
| 1005   | FACULTY SALARIES               | \$241,755          | \$500,217          | \$199,187          | \$500,217          | \$199,187          |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$1,231,958        | \$1,609,090        | \$1,672,398        | \$1,609,090        | \$1,672,398        |
| 2002   | FUELS AND LUBRICANTS           | \$3,039            | \$10,455           | \$4,125            | \$10,455           | \$4,125            |
| 2003   | CONSUMABLE SUPPLIES            | \$60,086           | \$5,600            | \$81,568           | \$5,600            | \$81,568           |
| 2004   | UTILITIES                      | \$115,571          | \$111,132          | \$156,889          | \$111,132          | \$156,889          |
| 2005   | TRAVEL                         | \$79,861           | \$92,541           | \$108,413          | \$92,541           | \$108,413          |
| 2006   | RENT - BUILDING                | \$730,878          | \$754,244          | \$992,175          | \$754,244          | \$992,175          |
| 2007   | RENT - MACHINE AND OTHER       | \$10,814           | \$16,672           | \$14,680           | \$16,672           | \$14,680           |
| 2008   | DEBT SERVICE                   | \$355,000          | \$355,000          | \$481,917          | \$355,000          | \$481,917          |
| 2009   | OTHER OPERATING EXPENSE        | \$1,689,135        | \$1,739,808        | \$2,293,020        | \$1,295,336        | \$1,920,286        |
| 5000   | CAPITAL EXPENDITURES           | \$157,789          | \$124,002          | \$0                | \$124,002          | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                | <b>\$6,324,486</b> | <b>\$7,163,000</b> | <b>\$7,362,690</b> | <b>\$6,718,528</b> | <b>\$6,989,956</b> |
| <b>Method of Financing:</b>                              |                                |                    |                    |                    |                    |                    |
| 581  | Law Enf Mgmt Instit Acct       | \$6,324,486        | \$7,163,000        | \$7,362,690        | \$6,718,528        | \$6,989,956        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                | <b>\$6,324,486</b> | <b>\$7,163,000</b> | <b>\$7,362,690</b> | <b>\$6,718,528</b> | <b>\$6,989,956</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                |                    |                    |                    | <b>\$6,718,528</b> | <b>\$6,989,956</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                | <b>\$6,324,486</b> | <b>\$7,163,000</b> | <b>\$7,362,690</b> | <b>\$6,718,528</b> | <b>\$6,989,956</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                | <b>41.5</b>        | <b>49.2</b>        | <b>51.2</b>        | <b>51.2</b>        | <b>51.2</b>        |



**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008  
 TIME: 8:00:56AM

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:  | 3 | Bill Blackwood Law Enforcement Management Institute of Texas. Est. | Service:                  | 16 | Income: A.2    Age: B.3 |

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

LEMIT develops and provides courses in law enforcement leadership and management as authorized by HB977 (HB977, 73rd Leg., S. S., Subchapter D, Chapter 96, Education Code. Also section 5, sec.415.082(a), Government Code.) and HB1881.

Implementation of this strategy will address the mission of the institute and fulfill the mandate of HB977 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. HB1881 directs LEMIT to provide executive development programs to all Texas Police Chiefs in Texas on a recurring basis.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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: 4 Criminal Justice Correctional Management Institute of Texas Service: 19 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                    | Exp 2007           | Est 2008           | Bud 2009           | BL 2010            | BL 2011            |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES             | \$1,278,629        | \$1,382,586        | \$1,255,786        | \$1,382,586        | \$1,255,786        |
| 1002   | OTHER PERSONNEL COSTS          | \$212,279          | \$230,550          | \$208,487          | \$230,550          | \$208,487          |
| 1005   | FACULTY SALARIES               | \$700              | \$75,871           | \$687              | \$75,871           | \$687              |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$57,613           | \$318,217          | \$285,653          | \$318,217          | \$285,653          |
| 2002   | FUELS AND LUBRICANTS           | \$3,792            | \$10,549           | \$18,802           | \$10,549           | \$18,802           |
| 2003   | CONSUMABLE SUPPLIES            | \$28,816           | \$32,158           | \$142,874          | \$32,158           | \$142,874          |
| 2004   | UTILITIES                      | \$22,342           | \$30,049           | \$110,775          | \$30,049           | \$110,775          |
| 2005   | TRAVEL                         | \$9,104            | \$7,202            | \$45,139           | \$7,202            | \$45,139           |
| 2006   | RENT - BUILDING                | \$59,940           | \$57,652           | \$297,192          | \$57,652           | \$297,192          |
| 2007   | RENT - MACHINE AND OTHER       | \$12,930           | \$12,812           | \$64,108           | \$12,812           | \$64,108           |
| 2009   | OTHER OPERATING EXPENSE        | \$332,938          | \$1,286,354        | \$1,650,759        | \$1,019,363        | \$811,046          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                | <b>\$2,019,083</b> | <b>\$3,444,000</b> | <b>\$4,080,262</b> | <b>\$3,177,009</b> | <b>\$3,240,549</b> |
| <b>Method of Financing:</b>                              |                                |                    |                    |                    |                    |                    |
| 5083   | Correctional Mgt Institute     | \$2,019,083        | \$3,444,000        | \$4,080,262        | \$3,177,009        | \$3,240,549        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                | <b>\$2,019,083</b> | <b>\$3,444,000</b> | <b>\$4,080,262</b> | <b>\$3,177,009</b> | <b>\$3,240,549</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                |                    |                    |                    | <b>\$3,177,009</b> | <b>\$3,240,549</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                | <b>\$2,019,083</b> | <b>\$3,444,000</b> | <b>\$4,080,262</b> | <b>\$3,177,009</b> | <b>\$3,240,549</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                | <b>32.6</b>        | <b>29.0</b>        | <b>32.0</b>        | <b>32.0</b>        | <b>32.0</b>        |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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:  | 4 | Criminal Justice Correctional Management Institute of Texas | Service:                  | 19 | Income: A.2    Age: B.3 |

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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:

- \* Provide degree programs for undergraduate and graduate students preparing for careers in criminal justice.
- \* Provide a comprehensive professional development program for criminal justice and juvenile justice practitioners.
- \* Provide technical assistance and consultation services to criminal justice agencies.
- \* Promote research on problems in crime and administration of criminal justice.
- \* Provide academic scholarships to Sam Houston State University in Criminal Justice to full-time correctional 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.

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753      Agency name: Sam Houston State University

GOAL:            3    Provide Special Item Support  
 OBJECTIVE:    3    Public Service Special Item Support  
 STRATEGY:     6    Forensic Science Center

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 21    Income: A.2    Age: B.3

| CODE   | DESCRIPTION             | Exp 2007   | Est 2008   | Bud 2009   | BL 2010    | BL 2011    |
|--|-------------------------|------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                           |                         |            |            |            |            |            |
| 1001   | SALARIES AND WAGES      | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                      |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                          |                         |            |            |            |            |            |
| 1  | General Revenue Fund    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>         |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>   |                         |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>   |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>               |                         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>       |                         |            |            |            |            |            |
| <br>   |                         |            |            |            |            |            |
| <b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b> |                         |            |            |            |            |            |
| <br>   |                         |            |            |            |            |            |

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2008  
 TIME: 8:00:56AM

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

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 7 Crime Victims' Institute

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                    | Exp 2007         | Est 2008         | Bud 2009         | BL 2010          | BL 2011          |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                                |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES             | \$101,893        | \$98,732         | \$95,363         | \$98,732         | \$95,363         |
| 1002   | OTHER PERSONNEL COSTS          | \$2,496          | \$480            | \$2,336          | \$480            | \$2,336          |
| 1005   | FACULTY SALARIES               | \$76,159         | \$52,776         | \$71,279         | \$52,776         | \$71,279         |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$200            | \$0              | \$315            | \$0              | \$315            |
| 2003   | CONSUMABLE SUPPLIES            | \$24,905         | \$13,575         | \$39,264         | \$13,575         | \$39,264         |
| 2004   | UTILITIES                      | \$380            | \$380            | \$599            | \$380            | \$599            |
| 2005   | TRAVEL                         | \$4,891          | \$4,645          | \$7,711          | \$4,645          | \$7,711          |
| 2006   | RENT - BUILDING                | \$425            | \$348            | \$670            | \$348            | \$670            |
| 2009   | OTHER OPERATING EXPENSE        | \$64,874         | \$128,282        | \$102,279        | \$128,282        | \$102,279        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                | <b>\$276,223</b> | <b>\$299,218</b> | <b>\$319,816</b> | <b>\$299,218</b> | <b>\$319,816</b> |
| <b>Method of Financing:</b>                              |                                |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund           | \$12,046         | \$273,352        | \$200,000        | \$299,218        | \$319,816        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                | <b>\$12,046</b>  | <b>\$273,352</b> | <b>\$200,000</b> | <b>\$299,218</b> | <b>\$319,816</b> |
| <b>Method of Financing:</b>                              |                                |                  |                  |                  |                  |                  |
| 770  | Est Oth Educ & Gen Inco        | \$264,177        | \$25,866         | \$119,816        | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                | <b>\$264,177</b> | <b>\$25,866</b>  | <b>\$119,816</b> | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                |                  |                  |                  | <b>\$299,218</b> | <b>\$319,816</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                | <b>\$276,223</b> | <b>\$299,218</b> | <b>\$319,816</b> | <b>\$299,218</b> | <b>\$319,816</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                | <b>3.8</b>       | <b>3.9</b>       | <b>3.9</b>       | <b>3.9</b>       | <b>3.9</b>       |

**3.A. STRATEGY REQUEST**  
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DATE: 7/25/2008  
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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: 7 Crime Victims' Institute

Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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 S. B. 1245. The CVI has developed and actively pursued a research agenda on criminal victimization.

- \* CVI developed the first Texas Crime Victimization Survey using 600 Texas citizens via telephone poll regarding their experiences of crime and victimization. A completed report will be published and shared with respective agencies concerning victims of crime.
- \* CVI conducts the Crime Victim Advocate Training Workshop annually.
- \* CVI will establish a video archive through video taped interviews with victims in response to a need identified by the Office of Victim's of Crime.
- \* Research on trends and issues regarding criminal victimization in the State will continue to be addressed in avenues availing itself to our program.
- \* CVI will advise on curriculum development for implementation of master's degree in Victims Studies. This will have a direct impact on professional training for services for victim advocates.

**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.

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DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753      Agency name: Sam Houston State University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 8 Forensic Science Commission

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 21    Income: A.2    Age: B.3

| CODE   | DESCRIPTION             | Exp 2007   | Est 2008         | Bud 2009         | BL 2010          | BL 2011          |
|--|-------------------------|------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |            |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES      | \$0        | \$22,500         | \$22,500         | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE | \$0        | \$250,000        | \$250,000        | \$250,000        | \$250,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$0</b> | <b>\$272,500</b> | <b>\$272,500</b> | <b>\$250,000</b> | <b>\$250,000</b> |
| <b>Method of Financing:</b>                        |                         |            |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$0        | \$272,500        | \$272,500        | \$250,000        | \$250,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$0</b> | <b>\$272,500</b> | <b>\$272,500</b> | <b>\$250,000</b> | <b>\$250,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |            |                  |                  | <b>\$250,000</b> | <b>\$250,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$0</b> | <b>\$272,500</b> | <b>\$272,500</b> | <b>\$250,000</b> | <b>\$250,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b> | <b>1.0</b>       | <b>1.0</b>       | <b>0.0</b>       | <b>0.0</b>       |

**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.

**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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: Sam Houston State University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support Special Item Support  
 STRATEGY: 1 Institute of Environmental Studies

Statewide Goal/Benchmark: 2 19  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

| CODE   | DESCRIPTION              | Exp 2007         | Est 2008         | Bud 2009         | BL 2010          | BL 2011          |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                          |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES       | \$139,693        | \$107,383        | \$153,719        | \$107,383        | \$153,719        |
| 1002   | OTHER PERSONNEL COSTS    | \$2,594          | \$11,533         | \$2,854          | \$11,533         | \$2,854          |
| 2002   | FUELS AND LUBRICANTS     | \$55             | \$0              | \$40             | \$0              | \$40             |
| 2003   | CONSUMABLE SUPPLIES      | \$5,556          | \$5,600          | \$4,027          | \$5,600          | \$4,027          |
| 2004   | UTILITIES                | \$4,375          | \$2,934          | \$3,171          | \$2,934          | \$3,171          |
| 2005   | TRAVEL                   | \$1,706          | \$0              | \$1,236          | \$0              | \$1,236          |
| 2007   | RENT - MACHINE AND OTHER | \$4,316          | \$0              | \$3,128          | \$0              | \$3,128          |
| 2009   | OTHER OPERATING EXPENSE  | \$20,070         | \$18,216         | \$14,545         | \$18,216         | \$14,545         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                          | <b>\$178,365</b> | <b>\$145,666</b> | <b>\$182,720</b> | <b>\$145,666</b> | <b>\$182,720</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund     | \$175,590        | \$138,864        | \$125,000        | \$145,666        | \$145,666        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                          | <b>\$175,590</b> | <b>\$138,864</b> | <b>\$125,000</b> | <b>\$145,666</b> | <b>\$145,666</b> |
| <b>Method of Financing:</b>                              |                          |                  |                  |                  |                  |                  |
| 770  | Est Oth Educ & Gen Inco  | \$2,775          | \$6,802          | \$57,720         | \$0              | \$37,054         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                          | <b>\$2,775</b>   | <b>\$6,802</b>   | <b>\$57,720</b>  | <b>\$0</b>       | <b>\$37,054</b>  |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                          |                  |                  |                  | <b>\$145,666</b> | <b>\$182,720</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                          | <b>\$178,365</b> | <b>\$145,666</b> | <b>\$182,720</b> | <b>\$145,666</b> | <b>\$182,720</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                          | <b>3.0</b>       | <b>2.6</b>       | <b>2.6</b>       | <b>2.6</b>       | <b>2.6</b>       |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>           |                          |                  |                  |                  |                  |                  |



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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 19

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institute of Environmental Studies

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

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support Special Item Support  
 STRATEGY: 2 Institutional Enhancement

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

| CODE   | DESCRIPTION             | Exp 2007   | Est 2008   | Bud 2009   | BL 2010            | BL 2011            |
|--|-------------------------|------------|------------|------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                         |            |            |            |                    |                    |
| 1001   | SALARIES AND WAGES      | \$0        | \$0        | \$0        | \$0                | \$0                |
| 1005   | FACULTY SALARIES        | \$0        | \$0        | \$0        | \$2,474,180        | \$2,474,180        |
| 2009   | OTHER OPERATING EXPENSE | \$0        | \$0        | \$0        | \$618,544          | \$496,363          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,092,724</b> | <b>\$2,970,543</b> |
| <b>Method of Financing:</b>                        |                         |            |            |            |                    |                    |
| 1  | General Revenue Fund    | \$0        | \$0        | \$0        | \$3,092,724        | \$2,970,543        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,092,724</b> | <b>\$2,970,543</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |            |            |            | <b>\$3,092,724</b> | <b>\$2,970,543</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,092,724</b> | <b>\$2,970,543</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>30.0</b>        | <b>30.0</b>        |

**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.

**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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

Agency code: 753 Agency name: Sam Houston State University

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

Statewide Goal/Benchmark: 2 19  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                    | Exp 2007         | Est 2008         | Bud 2009         | BL 2010          | BL 2011          |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                                |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES             | \$18,975         | \$296,800        | \$296,836        | \$296,836        | \$296,836        |
| 1002   | OTHER PERSONNEL COSTS          | \$0              | \$931            | \$0              | \$0              | \$0              |
| 1005   | FACULTY SALARIES               | \$128,596        | \$178,293        | \$0              | \$0              | \$0              |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$232            | \$0              | \$0              | \$0              | \$0              |
| 2003   | CONSUMABLE SUPPLIES            | \$5,009          | \$0              | \$0              | \$0              | \$0              |
| 2004   | UTILITIES                      | \$0              | \$3,000          | \$0              | \$0              | \$0              |
| 2005   | TRAVEL                         | \$2,237          | \$81             | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE        | \$43,502         | \$20,295         | \$202,564        | \$202,564        | \$202,564        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                | <b>\$198,551</b> | <b>\$499,400</b> | <b>\$499,400</b> | <b>\$499,400</b> | <b>\$499,400</b> |
| <b>Method of Financing:</b>                        |                                |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund           | \$198,551        | \$499,400        | \$499,400        | \$499,400        | \$499,400        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                | <b>\$198,551</b> | <b>\$499,400</b> | <b>\$499,400</b> | <b>\$499,400</b> | <b>\$499,400</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                |                  |                  |                  | <b>\$499,400</b> | <b>\$499,400</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                |                  |                  |                  | <b>\$499,400</b> | <b>\$499,400</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                | <b>2.6</b>       | <b>12.1</b>      | <b>12.1</b>      | <b>12.1</b>      | <b>12.1</b>      |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

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

DATE: 7/25/2008  
 TIME: 8:00:56AM

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

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

Statewide Goal/Benchmark:    2    19  
 Service Categories:  
 Service: 21    Income: A.2    Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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.

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

DATE: 7/25/2008  
TIME: 8:00:56AM

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**SUMMARY TOTALS:**

|   |              |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|
| <b>OBJECTS OF EXPENSE:</b>                    | \$77,197,155 | \$81,890,984 | \$82,143,398 | \$23,293,595 | \$25,504,072 |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |              |              |              | \$23,293,595 | \$25,504,072 |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | \$77,197,155 | \$81,890,984 | \$82,143,398 | \$23,293,595 | \$25,504,072 |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | 1,064.4      | 1,139.5      | 1,184.5      | 1,184.5      | 1,184.5      |

### 3.B. Rider Revisions and Additions Request

|                            |   |   |                               |                       |
|----------------------------|---|---|-------------------------------|-----------------------|
| <b>Agency Code:</b><br>753 | <b>Agency Name:</b><br>Sam Houston State University | <b>Prepared By:</b><br>Anne D. Heartfield | <b>Date:</b><br>July 11, 2008 | <b>Request Level:</b> |
|----------------------------|---|---|-------------------------------|-----------------------|

| Current Rider Number | Page Number in 2008-09 GAA | Proposed Rider Language |
|----------------------|----------------------------|-------------------------|
|----------------------|----------------------------|-------------------------|

|   |         |   |
|---|---------|---|
| 3 | III-139 | <p>Unexpended Balances, CJ-CMIT and LEMIT. Any unexpended balances from appropriations for the fiscal year ending August 31, <del>2007</del> <u>2009</u> in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be <del>\$1,639,000</del> <u>\$689,715</u> and included above in the Method of Financing and the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be <del>\$2,640,000</del> <u>\$2,035,792</u> and included above in the Method of Financing, are appropriated for the same purpose for the fiscal year beginning September 1, <del>2007</del> <u>2009</u>. Any balances in Fund 5083 and Fund 581 remaining as of August 31, <del>2008</del> <u>2010</u> are appropriated for the same purpose for the fiscal year beginning September 1, <del>2008</del> <u>2010</u>. Fund 5083 revenues are estimated to <del>\$2,414,000</del> <u>\$3,177,009</u> in fiscal year <del>2008</del> <u>2010</u> and <del>\$2,425,000</del> <u>\$3,240,549</u> in fiscal year <del>2009</del> <u>2011</u>. Fund 581 revenues are estimated to be <del>\$4,523,000</del> <u>\$6,718,528</u> in fiscal year <del>2008</del> <u>2010</u> and <del>\$4,551,000</del> <u>\$6,989,956</u> in fiscal year <del>2009</del> <u>2011</u>.</p> |
|---|---------|---|

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

DATE: 7/24/2008  
 TIME: 4:54:42PM

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

| CODE                        | DESCRIPTION  | Excp 2010        | Excp 2011        |
|-----------------------------|--|------------------|------------------|
|                             | <b>Item Name:</b> Tuition Revenue Bond   |                  |                  |
|                             | <b>Item Priority:</b> 1  |                  |                  |
|                             | <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>  |  |                  |                  |
| 2009                        | OTHER OPERATING EXPENSE  | 8,658,000        | 8,658,000        |
|                             | <b>TOTAL, OBJECT OF EXPENSE</b>  | <b>8,658,000</b> | <b>8,658,000</b> |
| <b>METHOD OF FINANCING:</b> |  |                  |                  |
| 1                           | General Revenue Fund   | 8,658,000        | 8,658,000        |
|                             | <b>TOTAL, METHOD OF FINANCING</b>  | <b>8,658,000</b> | <b>8,658,000</b> |

**DESCRIPTION / JUSTIFICATION:**

(1) Integrated Engineering and Technology Building - \$37,000,000 - This request will add approximately 100,000 square feet for a Classroom and Laboratory Building to house a proposed program entitled Integrated Engineering. This building will be located on the SHSU Main Campus. The building will also house the Industrial Technology Department.  
 (2) Nursing and Allied Health Building - \$30,000,000 - This request will add approximately 100,000 square feet for a proposed new program of Nursing. The location of the building will be on the SHSU Main Campus. The building will consist of classrooms, laboratories, and office space for faculty and staff. (3) Texas Forensic Science Center - \$24,000,000 - This request will add approximately 50,000 square feet and will be located on the SHSU Main Campus. The building will consist of classrooms, laboratories, and office space for faculty and staff. Currently the Forensic Science program is housed with Chemistry. However both programs are experiencing growth and additional space is needed.  
 (4) Agriculture Complex and Academic Building - \$20,000,000 - This request will add approximately 80,000 square feet and will be located as follows: (a) Agriculture Complex will be located at Gibbs Ranch to replace deteriorated facilities currently located on I-45, several miles from Gibbs Ranch. This facility will include a meats Lab, poultry barn, swine barn, covered equestrian/rodeo practice arena, horse stables and soils laboratory. (b) The Academic Building will be located on the SHSU Main Campus and will be used to replace an existing classroom facility (Thomason Building).

**EXTERNAL/INTERNAL FACTORS:**

This request represents the interest and principal payment for the Tuition Revenue Bonds that would be issued to construct these four facilities. These are estimates based on 5.3% interest rate on 20 year bonds. Using these criteria, estimated principal and interest for the four proposed buildings is \$8,658,000 in 2010 and \$8,658,000 in 2011.

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

DATE: 7/24/2008  
 TIME: 4:55:02PM

Agency code: 753 Agency name:  
 Sam Houston State University

| CODE   | DESCRIPTION   | Excp 2010          | Excp 2011          |
|--|---|--------------------|--------------------|
|  | Item Name: Institutional Enhancement  |                    |                    |
|  | Item Priority: 2  |                    |                    |
|  | Includes Funding for the Following Strategy or Strategies: 03-04-02 Institutional Enhancement |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                   |   |                    |                    |
| 1001   | SALARIES AND WAGES  | 2,960,000          | 2,960,000          |
| 2009   | OTHER OPERATING EXPENSE   | 3,040,000          | 3,040,000          |
|  | <b>TOTAL, OBJECT OF EXPENSE</b>   | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>METHOD OF FINANCING:</b>                  |   |                    |                    |
| 1  | General Revenue Fund  | 6,000,000          | 6,000,000          |
|  | <b>TOTAL, METHOD OF FINANCING</b>   | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | 52.50              | 52.50              |

**DESCRIPTION / JUSTIFICATION:**

SHSU has been one of the fastest growing institutions in the state without major increases in state appropriations. Although SHSU is the 11th largest university, it is next to last in state appropriations per FTE's. The University needs funding to enhance its proactive services for students. The University has seen steady growth in retention and graduation rates. Given that over half of the SHSU's graduates are first generation students, these funds will allow the University to create new programs to further increase the number of college graduates.

The University has far exceeded its Closing the Gaps targets and at the same time has worked to increase its retention rates and six-year graduation rates by more than 6 percentage points. To continue these initiatives with corresponding success rates, additional funding is needed to build upon existing academic student support centers. Additional personnel, software, and capital equipment are needed to expand existing and initiate new programs. The University's rapid growth has created a shortfall in staffing in academic affairs, enrollment management, and finance & operations.

Staffing – Six technology support personnel at an approximate cost of \$520,000. Directors (6) of academic support centers and 14 educational support staff at an approximate cost of \$1,025,000. Fifteen graduate assistants will be hired to provide tutoring at the support Centers at a cost of \$225,000. Seven administrative support personnel at a cost of \$390,000. Twelve facility maintenance personnel at \$300,000. Faculty enhancement funds for high demand areas - \$500,000.

Departmental Operations Enhancement - Approximately \$2,000,000 for faculty & staff development, supplies and repairs.

Academic support resources – Information resources to support the academic centers at an approximate cost of \$550,000.

Operational Support - \$490,000

**EXTERNAL/INTERNAL FACTORS:**



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

DATE: 7/24/2008  
TIME: 4:55:02PM

Agency code: 753

Agency name:

**Sam Houston State University**

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

To pursue the Closing the Gaps goals of participation, success, excellence and research the institution must compete for quality faculty and students both inside and outside the State of Texas.

Internally, the rapid increase in enrollments enjoyed by Sam Houston State University, and subsequent demands on its operating budget, has stretched the University's ability to attract quality faculty and students and offer appropriate services without dramatically increasing tuition and fees. Enhancement funds will afford SHSU the opportunity to continue providing high quality education without placing an undue burden on the citizens of Texas.

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

DATE: 7/24/2008  
 TIME: 4:55:02PM

Agency code: 753

Agency name:  
**Sam Houston State University**

| <u>CODE</u>                 | <u>DESCRIPTION</u>   | <u>Excp 2010</u>   | <u>Excp 2011</u>   |
|-----------------------------|--|--------------------|--------------------|
|                             | Item Name: Excellence Funding  |                    |                    |
|                             | Item Priority: 3   |                    |                    |
|                             | Includes Funding for the Following Strategy or Strategies: 01-01-14 Excellence Funding |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>  |  |                    |                    |
| 1001                        | SALARIES AND WAGES   | 840,000            | 840,000            |
| 1005                        | FACULTY SALARIES   | 1,600,000          | 1,600,000          |
| 2009                        | OTHER OPERATING EXPENSE  | 310,000            | 310,000            |
| 5000                        | CAPITAL EXPENDITURES   | 250,000            | 250,000            |
|                             | <b>TOTAL, OBJECT OF EXPENSE</b>  | <b>\$3,000,000</b> | <b>\$3,000,000</b> |
| <b>METHOD OF FINANCING:</b> |  |                    |                    |
| 1                           | General Revenue Fund   | 3,000,000          | 3,000,000          |
|                             | <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$3,000,000</b> | <b>\$3,000,000</b> |
|                             | <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>   | 33.00              | 33.00              |

**DESCRIPTION / JUSTIFICATION:**

SHSU has been one of the fastest growing institutions in the State. SHSU has increased in quality as well as quantity of its students and faculty. Excellence funds would be used to attract high quality faculty and students. These funds would also provide funding to cover the support costs and training necessary to serve the needs of high demand areas such as the sciences, math, criminal justice, forensics, education, and business.

Staffing – Creation of 12 positions for senior faculty with national reputations at estimated cost of \$1.6 million. Fifteen support staff for endowed chairs and professorships at a cost of \$660,000. Twelve graduate research assistants at an approximate cost of \$180,000.

Physical facilities – Approximately \$250,000 for renovation of office and lab space.

Academic support resources - Library resources will need to be obtained to support the needs of the new faculty at an approximate cost of \$100,000.

Operational Support - \$210,000

**EXTERNAL/INTERNAL FACTORS:**

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

DATE: 7/24/2008  
TIME: 4:55:02PM

Agency code: 753

Agency name:

Sam Houston State University

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

To pursue the Closing the Gaps goals of participation, success, excellence and research the institution must compete for quality faculty and students both inside and outside the State of Texas.

Internally, the rapid increase in enrollments enjoyed by Sam Houston State University, and subsequent demands on its operating budget, has stretched the University's ability to attract quality faculty and students and offer appropriate services without dramatically increasing tuition and fees. Excellence funds will afford SHSU the opportunity to continue providing high quality education without placing an undue burden on the citizens of Texas.

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

DATE: 7/24/2008  
 TIME: 4:55:02PM

Agency code: 753

Agency name:

**Sam Houston State University**

| <u>CODE</u>                                  | <u>DESCRIPTION</u>   | <u>Excp 2010</u>   | <u>Excp 2011</u>   |
|--|--|--------------------|--------------------|
|  | <b>Item Name:</b> Integrated Engineering and Technology Program  |                    |                    |
|  | <b>Item Priority:</b> 4  |                    |                    |
|  | <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-03 Integrated Engineering and Technology Program |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                   |  |                    |                    |
| 1001   | SALARIES AND WAGES   | 220,000            | 510,000            |
| 1005   | FACULTY SALARIES   | 0                  | 400,000            |
| 2009   | OTHER OPERATING EXPENSE  | 30,000             | 180,000            |
| 5000   | CAPITAL EXPENDITURES   | 2,250,000          | 310,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$2,500,000</b> | <b>\$1,400,000</b> |
| <b>METHOD OF FINANCING:</b>                  |  |                    |                    |
| 1  | General Revenue Fund   | 2,500,000          | 1,400,000          |
| <b>TOTAL, METHOD OF FINANCING</b>            |  | <b>\$2,500,000</b> | <b>\$1,400,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |  | 3.00               | 11.00              |

**DESCRIPTION / JUSTIFICATION:**

Funding for this exceptional item would provide the necessary start-up costs and annual operating and personnel costs for the formation of a new Department of Integrated Engineering and Technology. The University currently houses technology programs within the Department of Agricultural and Industrial Sciences. All Industrial Science programs would be relocated to the Dept of Integrated Engineering Technology. In addition, the University is seeking planning authority for the development of an Integrated Engineering program and an Industrial Safety program. Both of these new programs would be housed in the new department. Funding is requested for the following:

Staffing (2010) – Department Chair/Coordinator of Integrated Engineering, administrative staff member, and technical staff member to coordinate the development of the department and coordinate the instrumentation of the laboratories.

Additional Staffing (2011) – Four engineering faculty, two technology faculty (one specializing in industrial safety and one in CAD/CAM), additional administrative staff for Engineering Technology programs, coordinator of Engineering Technology.

Operating Expenses – The first year costs are for travel and office operating expenses for developing and coordinating the Department of Integrated Engineering. The second year costs are general operating expenses for new integrated engineering program and newly relocated technology programs. Operating expenses in year two include the additional expenses of maintaining a thermodynamics lab, a fluid dynamics lab, an electronics lab, and a CAD/CAM lab as well as additional travel for new faculty members.

Capital Expenditures are for the instrumentation of the new engineering building, including a thermodynamics lab, a fluid dynamics lab, an electronics lab, and a CAD/CAM lab and software purchases for equipment in these labs.

**EXTERNAL/INTERNAL FACTORS:**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exep 2010</b> | <b>Exep 2011</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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Sam Houston State University does not have an engineering program.

Industrial Technology is experiencing enrollment increases in several programs.

The academic building that currently houses Industrial Technology is scheduled to be demolished in the next five years. Agriculture will relocate to a new building designed strictly for Agriculture programs and the Industrial Technology program will need to be housed in another facility.

Access to engineering programs is becoming increasingly difficult in the State of Texas. Recent surveys indicate that the larger engineering programs in Texas are accepting less than 50% of prospective students due to capacity limitations.

Recent employment posting in the greater Houston area indicate a growing need for graduates in engineering and engineering-related areas.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2010</b> | <b>Excp 2011</b> |
|-------------|--------------------|------------------|------------------|

**Item Name:** Nursing and Allied Health Program

**Item Priority:** 5

**Includes Funding for the Following Strategy or Strategies:** 03-01-04 Nursing and Allied Health Program

**OBJECTS OF EXPENSE:**

|                                 |                         |                  |                  |
|---------------------------------|-------------------------|------------------|------------------|
| 1001                            | SALARIES AND WAGES      | 120,000          | 120,000          |
| 1005                            | FACULTY SALARIES        | 225,000          | 225,000          |
| 2009                            | OTHER OPERATING EXPENSE | 55,000           | 55,000           |
| 5000                            | CAPITAL EXPENDITURES    | 0                | 300,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$400,000</b> | <b>\$700,000</b> |

**METHOD OF FINANCING:**

|                                   |                      |                  |                  |
|-----------------------------------|----------------------|------------------|------------------|
| 1                                 | General Revenue Fund | 400,000          | 700,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$400,000</b> | <b>\$700,000</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|      |      |
|------|------|
| 5.00 | 5.00 |
|------|------|

**DESCRIPTION / JUSTIFICATION:**

Funding for this exceptional item would provide the necessary start-up costs and operational costs to begin a nursing program at Sam Houston State University. Through a cooperative arrangement with Huntsville Memorial Hospital (HMH) in Huntsville, the university will be able to deliver the curriculum in vacant academic space located at HMH until a building is constructed on campus to house the program. HMH is located only two miles from the SHSU campus. The hospital has placed a five year limitation on the use of the facility. Funding is requested for the following:

Staffing – A director of Nursing with teaching responsibilities, a senior faculty member, two adjunct/junior faculty members, and an administrative staff member will be hired in year one to coordinate the program and deliver courses in the program.

Operating expenses – standard departmental operating expenses including travel for faculty and office expenses.

Capital Equipment purchases – Capital expenditures will occur in year two to purchase clinical equipment for year two of the first cohort of students.

**EXTERNAL/INTERNAL FACTORS:**

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|------|--|-----------|-----------|
|      | SHSU does not have a nursing program leading to the Bachelor of Science in Nursing.  |           |           |
|      | SHSU does have a successful pre-nursing program with approximately 40 students pursuing pre-nursing. Students completing the pre-nursing program regularly transfer to four year programs to complete their nursing studies. |           |           |
|      | Huntsville Memorial Hospital has a successful LVN program, but the program only provides certification and no academic degree. Graduates of the LVN program have no trouble finding employment in the region.                |           |           |
|      | The need for nurses is well-documented in the State of Texas.  |           |           |
|      | Cooperative arrangements with local hospitals will facilitate a very efficient transition into the four year program.  |           |           |

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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| <b>CODE</b>                                  | <b>DESCRIPTION</b>  | <b>Excp 2010</b>   | <b>Excp 2011</b>   |
|--|---|--------------------|--------------------|
|  | <b>Item Name:</b> Public Education Management Institute of Texas  |                    |                    |
|  | <b>Item Priority:</b> 6   |                    |                    |
|  | <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-05 Public Education Management Institute of Texas |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                   |   |                    |                    |
| 1001   | SALARIES AND WAGES  | 2,024,000          | 2,084,720          |
| 2009   | OTHER OPERATING EXPENSE   | 1,104,050          | 1,104,050          |
| 5000   | CAPITAL EXPENDITURES  | 500,000            | 439,280            |
|  | <b>TOTAL, OBJECT OF EXPENSE</b>   | <b>\$3,628,050</b> | <b>\$3,628,050</b> |
| <b>METHOD OF FINANCING:</b>                  |   |                    |                    |
| 1  | General Revenue Fund  | 3,628,050          | 3,628,050          |
|  | <b>TOTAL, METHOD OF FINANCING</b>   | <b>\$3,628,050</b> | <b>\$3,628,050</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | 30.00              | 30.00              |

**DESCRIPTION / JUSTIFICATION:**

Item 1001 - Salaries and Wages is composed of (1) Project Administration - including: Project Directors, Managers, Publication Officer, Administrative Assistant, Coordinators, Staff Associates, Business Manager;(2) Project Staff includes: Staff Assistants, Technology Specialists;(3) Project Instructors - including: Trainers;(4) Longevity Pay for administration and staff. FTE's = 30 positions for each year. Year 2011 - indicates same salary as previous year but adds a 3 % increase for merit.  
 Item 2009 - Operating Costs to include: supplies, office equipment, computers, travel, maintenance, employee taxes and benefits, etc. Item 5000 - Capital Expenditures include: Equipment and supplies that are maintained under capital equipment guidelines.

**EXTERNAL/INTERNAL FACTORS:**

The Public Education Management Institute of Texas (PEMIT) was introduced into Legislation under HB 1982 in the last biennium, during 2007. These funds will allow a person who holds or seeks employment as a public school administrator in a Texas school district to participate in training without cost. The cost for room, board, and travel will be paid by the participant or the school district. This training will account for an administrators continuing education requirement under rules proposed under section 21.054. At the request of a public school administrator who completes an institute training program, Sam Houston State University shall award the participant 6 hours of credit towards a masters/doctoral degree in education. The PEMIT will be housed in the College of Education. The Department of Educational Leadership and Counseling has extensive connections to administrators throughout Texas and the nation. PEMIT will bring cutting-edge administrative and supervisor training to Texas educators. This will serve as a prototype to assist the Legislature in determining future actions for such a program. Data will be kept on the success of the participants in the program.



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Agency code: 753 Agency name: Sam Houston State University

| CODE                        | DESCRIPTION  | Excp 2010        | Excp 2011        |
|-----------------------------|--|------------------|------------------|
|                             | <b>Item Name:</b> Texas Forensic Science Center  |                  |                  |
|                             | <b>Item Priority:</b> 7  |                  |                  |
|                             | <b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-06 Forensic Science Center |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>  |  |                  |                  |
| 1001                        | SALARIES AND WAGES   | 300,000          | 300,000          |
| 2009                        | OTHER OPERATING EXPENSE  | 100,000          | 100,000          |
|                             | <b>TOTAL, OBJECT OF EXPENSE</b>  | <b>\$400,000</b> | <b>\$400,000</b> |
| <b>METHOD OF FINANCING:</b> |  |                  |                  |
| 1                           | General Revenue Fund   | 400,000          | 400,000          |
|                             | <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$400,000</b> | <b>\$400,000</b> |
|                             | <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>   | 3.00             | 3.00             |

**DESCRIPTION / JUSTIFICATION:**

The Texas Forensic Science Center will be an innovative comprehensive organizational unit to support teaching, training and research and development in a variety of forensic science disciplines including forensic toxicology, forensic DNA, forensic anthropology, forensic psychology, digital forensics, and crime scene investigation and management. The Center will emphasize the integration of these disciplines in order to deliver leading edge forensic science education, training and research and development. The Center will build upon existing Sam Houston State University programs including forensic science, forensic anthropology, digital forensics, and forensic psychology and expand into under-represented forensic subfields. The Texas Forensic Science Center will bring faculty and students in these fields together, and in additional areas such as forensic accounting, nursing, and engineering as these program are developed. In addition to producing forensic examiners and technicians for investigative agencies and crime lab, the Center will provide the foundation for the development of a doctoral program in forensic science to train much needed forensic scientists. Although an important goal of the Center will be to support, enhance, and expand undergraduate and graduate forensic science education, the Center will also emphasize research and development of new forensic science technologies.

**EXTERNAL/INTERNAL FACTORS:**

The Texas Forensic Science Center will be a unique center of excellence in forensic science education, research and development and training that will contribute greatly to meeting public safety and homeland security needs of Texas. In addition to developing new forensics-related technologies, the Center will also use innovative technology to deliver cost effective forensics science training and products to investigators in law enforcement agencies and communities throughout Texas.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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Agency code: 753

Agency name:  
**Sam Houston State University**

| CODE   | DESCRIPTION   | Excp 2010          | Excp 2011          |
|--|---|--------------------|--------------------|
|  | <b>Item Name:</b> Appropriation of LEMIT and CMIT Fund Balance  |                    |                    |
|  | <b>Item Priority:</b> 8   |                    |                    |
|  | <b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-03 Bill Blackwood Law Enforcement Management Institute of Texas. Est. |                    |                    |
|  | 03-03-04 Criminal Justice Correctional Management Institute of Texas  |                    |                    |
| <br><b>OBJECTS OF EXPENSE:</b>                   |   |                    |                    |
| 1001   | SALARIES AND WAGES  | 256,000            | 256,000            |
| 2009   | OTHER OPERATING EXPENSE   | 946,500            | 947,007            |
| 5000   | CAPITAL EXPENDITURES  | 220,000            | 100,000            |
|  | <b>TOTAL, OBJECT OF EXPENSE</b>   | <b>\$1,422,500</b> | <b>\$1,303,007</b> |
| <br><b>METHOD OF FINANCING:</b>                  |   |                    |                    |
| 581  | Law Enf Mgmt Instit Acct  | 1,077,643          | 958,149            |
| 5083   | Correctional Mgt Institute  | 344,857            | 344,858            |
|  | <b>TOTAL, METHOD OF FINANCING</b>   | <b>\$1,422,500</b> | <b>\$1,303,007</b> |
| <br><b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | 4.00               | 4.00               |

**DESCRIPTION / JUSTIFICATION:**

**LEMIT**

- 1) The Constables Continuing Education Program and New Constable Leadership Programs were assumed by LEMIT without financial provision for training. These critical training opportunities need to be maintained in order for the Constables to maintain their certification.
- 2) The Technological Development Program will ensure that Law Enforcement Managers in Texas continue to receive the high standard of training through the development of alternative cost effective non-traditional training methods such as distance learning and virtual classroom techniques to combat the rising costs associated with traditional classroom based training.
- 3) The research and curriculum modification commenced in the last biennium continue to require funding to ensure that the extraordinary fiscal challenges facing the law enforcement are adequately met.

**CMIT**

- 1) CMIT continues to expand its professional development training for county corrections under the guidance of our newly formed advisory council, comprised of membership from the Sheriffs Association of Texas, the Texas Jail Association, the TX Association of Counties and the TX Commission on Jail Standards, and needs additional funds to provide programming for Jail Administrators with development and delivery of training on jail operations to newly elected Sheriffs.
- 2) CMIT has increased its leadership and special topics professional development trainings to better meet the needs of the corrections professional. Additional funds are needed to continue to work with adult and juvenile probation agencies in planning and building training capacity by preparing trainers to program and deliver training focused on the use of evidenced based practices to increase program outcomes enhancing public safety.
- 3) CMIT will continue to provide research services on issues faced by corrections agencies including re-entry initiatives and the education and training requirements of corrections professionals.

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**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

**EXTERNAL/INTERNAL FACTORS:**

- 1) The expanded training program offerings will not be available due to limited programming funds.
- 2) The oil-based inflationary factor on travel and service provision to support training is already having a major impact on training provision.
- 3) LEMIT and CMIT are still the primary providers of advanced management training available to state and local law enforcement professionals in the state of Texas.

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Agency name:

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| CODE   | DESCRIPTION  | Excp 2010        | Excp 2011        |
|--|--|------------------|------------------|
|  | <b>Item Name:</b> Forensic Science Commission  |                  |                  |
|  | <b>Item Priority:</b> 9  |                  |                  |
|  | <b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-08 Forensic Science Commission |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                   |  |                  |                  |
| 1001   | SALARIES AND WAGES   | 53,760           | 53,760           |
| 2009   | OTHER OPERATING EXPENSE  | 165,240          | 165,240          |
|  | <b>TOTAL, OBJECT OF EXPENSE</b>  | <b>\$219,000</b> | <b>\$219,000</b> |
| <b>METHOD OF FINANCING:</b>                  |  |                  |                  |
| 1  | General Revenue Fund   | 219,000          | 219,000          |
|  | <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$219,000</b> | <b>\$219,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |  | 1.00             | 1.00             |

**DESCRIPTION / JUSTIFICATION:**

Texas Forensic Science Commission-Requesting an appropriation of \$258,000 for the Biennium (\$129,000 in 2010 and \$129,000 in 2011) for the Texas Forensic Science Commission.

1) 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; and 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 lab, facility, or entity.

2) The additional funds requested for 2010 and 2011 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 complaints received.

Texas Forensic Science Office-Requesting \$180,000 for the Biennium (\$90,000 in 2010 and \$90,000 in 2011). The Texas Forensic Science Office provides staff and logistical support for the Commission.

The funds requested for 2010 and 2011 are needed to fund the full-time staff position originally funded at an insufficient amount of \$22,500 a year. The additional funds will also cover operational costs associated with maintaining the Commission's office. This individual serves as the sole contact for the Commission and is responsible for the coordination and daily operations of the office.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
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**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

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. The Commission is just getting started administratively and is eager to begin its investigative work in earnest. Without the additional funds for the position, the salary and operational costs will not be fully covered, requiring the utilization of the funds that should be used for investigations for the Commission.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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| Code   | Description             | Excp 2010          | Excp 2011          |
|--|-------------------------|--------------------|--------------------|
| <b>Item Name:</b> Tuition Revenue Bond                               |                         |                    |                    |
| <b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement |                         |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>   |                         |                    |                    |
| 2009   | OTHER OPERATING EXPENSE | 8,658,000          | 8,658,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                      |                         | <b>\$8,658,000</b> | <b>\$8,658,000</b> |
| <b>METHOD OF FINANCING:</b>  |                         |                    |                    |
| 1  | General Revenue Fund    | 8,658,000          | 8,658,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                                    |                         | <b>\$8,658,000</b> | <b>\$8,658,000</b> |

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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Agency code: 753      Agency name: Sam Houston State University

| Code   | Description             | Excp 2010          | Excp 2011          |
|--|-------------------------|--------------------|--------------------|
| <b>Item Name:</b> Institutional Enhancement                    |                         |                    |                    |
| <b>Allocation to Strategy:</b> 3-4-2 Institutional Enhancement |                         |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                                     |                         |                    |                    |
| 1001   | SALARIES AND WAGES      | 2,960,000          | 2,960,000          |
| 2009   | OTHER OPERATING EXPENSE | 3,040,000          | 3,040,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                |                         | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>METHOD OF FINANCING:</b>                                    |                         |                    |                    |
| 1  | General Revenue Fund    | 6,000,000          | 6,000,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                              |                         | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                   |                         | 52.5               | 52.5               |

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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| Code   | Description             | Excp 2010          | Excp 2011          |
|--|-------------------------|--------------------|--------------------|
| <b>Item Name:</b> Excellence Funding                     |                         |                    |                    |
| <b>Allocation to Strategy:</b> 1-1-14 Excellence Funding |                         |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                               |                         |                    |                    |
| 1001   | SALARIES AND WAGES      | 840,000            | 840,000            |
| 1005   | FACULTY SALARIES        | 1,600,000          | 1,600,000          |
| 2009   | OTHER OPERATING EXPENSE | 310,000            | 310,000            |
| 5000   | CAPITAL EXPENDITURES    | 250,000            | 250,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$3,000,000</b> | <b>\$3,000,000</b> |
| <b>METHOD OF FINANCING:</b>                              |                         |                    |                    |
| 1 General Revenue Fund                                   |                         | 3,000,000          | 3,000,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                        |                         | <b>\$3,000,000</b> | <b>\$3,000,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>             |                         | 33.0               | 33.0               |



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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| Code   | Description             | Excp 2010          | Excp 2011          |
|--|-------------------------|--------------------|--------------------|
| <b>Item Name:</b> Integrated Engineering and Technology Program                    |                         |                    |                    |
| <b>Allocation to Strategy:</b> 3-1-3 Integrated Engineering and Technology Program |                         |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>   |                         |                    |                    |
| 1001   | SALARIES AND WAGES      | 220,000            | 510,000            |
| 1005   | FACULTY SALARIES        | 0                  | 400,000            |
| 2009   | OTHER OPERATING EXPENSE | 30,000             | 180,000            |
| 5000   | CAPITAL EXPENDITURES    | 2,250,000          | 310,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                         | <b>\$2,500,000</b> | <b>\$1,400,000</b> |
| <b>METHOD OF FINANCING:</b>  |                         |                    |                    |
| 1 General Revenue Fund   |                         | 2,500,000          | 1,400,000          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                         | <b>\$2,500,000</b> | <b>\$1,400,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                                       |                         | 3.0                | 11.0               |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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| Code   | Description             | Excp 2010        | Excp 2011        |
|--|-------------------------|------------------|------------------|
| <b>Item Name:</b> Nursing and Allied Health Program                    |                         |                  |                  |
| <b>Allocation to Strategy:</b> 3-1-4 Nursing and Allied Health Program |                         |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                         |                  |                  |
| 1001   | SALARIES AND WAGES      | 120,000          | 120,000          |
| 1005   | FACULTY SALARIES        | 225,000          | 225,000          |
| 2009   | OTHER OPERATING EXPENSE | 55,000           | 55,000           |
| 5000   | CAPITAL EXPENDITURES    | 0                | 300,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                         | <b>\$400,000</b> | <b>\$700,000</b> |
| <b>METHOD OF FINANCING:</b>  |                         |                  |                  |
| 1 General Revenue Fund   |                         | 400,000          | 700,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                                      |                         | <b>\$400,000</b> | <b>\$700,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                           |                         | 5.0              | 5.0              |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 753 Agency name: Sam Houston State University

| Code  | Description             | Excp 2010          | Excp 2011          |
|---|-------------------------|--------------------|--------------------|
| <b>Item Name:</b> Public Education Management Institute of Texas                    |                         |                    |                    |
| <b>Allocation to Strategy:</b> 3-1-5 Public Education Management Institute of Texas |                         |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>  |                         |                    |                    |
| 1001  | SALARIES AND WAGES      | 2,024,000          | 2,084,720          |
| 2009  | OTHER OPERATING EXPENSE | 1,104,050          | 1,104,050          |
| 5000  | CAPITAL EXPENDITURES    | 500,000            | 439,280            |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                         | <b>\$3,628,050</b> | <b>\$3,628,050</b> |
| <b>METHOD OF FINANCING:</b>   |                         |                    |                    |
| 1   | General Revenue Fund    | 3,628,050          | 3,628,050          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                         | <b>\$3,628,050</b> | <b>\$3,628,050</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>  |                         | 30.0               | 30.0               |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 7/24/2008  
 TIME: 4:55:57PM

Agency code: 753 Agency name: Sam Houston State University

| Code   | Description             | Excp 2010        | Excp 2011        |
|--|-------------------------|------------------|------------------|
| <b>Item Name:</b> Texas Forensic Science Center              |                         |                  |                  |
| <b>Allocation to Strategy:</b> 3-3-6 Forensic Science Center |                         |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                                   |                         |                  |                  |
| 1001   | SALARIES AND WAGES      | 300,000          | 300,000          |
| 2009   | OTHER OPERATING EXPENSE | 100,000          | 100,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                              |                         | <b>\$400,000</b> | <b>\$400,000</b> |
| <b>METHOD OF FINANCING:</b>                                  |                         |                  |                  |
| I General Revenue Fund                                       |                         | 400,000          | 400,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                            |                         | <b>\$400,000</b> | <b>\$400,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                 |                         | 3.0              | 3.0              |

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: 7/24/2008

TIME: 4:55:57PM

Agency code: 753      Agency name: Sam Houston State University

| Code  | Description              | Excp 2010          | Excp 2011        |
|---|--------------------------|--------------------|------------------|
| <b>Item Name:</b> Appropriation of LEMIT and CMIT Fund Balance  |                          |                    |                  |
| <b>Allocation to Strategy:</b> 3-3-3 Bill Blackwood Law Enforcement Management Institute of Texas. Est. |                          |                    |                  |
| <b>OBJECTS OF EXPENSE:</b>  |                          |                    |                  |
| 1001  | SALARIES AND WAGES       | 175,000            | 175,000          |
| 2009  | OTHER OPERATING EXPENSE  | 682,643            | 683,149          |
| 5000  | CAPITAL EXPENDITURES     | 220,000            | 100,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                          | <b>\$1,077,643</b> | <b>\$958,149</b> |
| <b>METHOD OF FINANCING:</b>   |                          |                    |                  |
| 581   | Law Enf Mgmt Instit Acct | 1,077,643          | 958,149          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                          | <b>\$1,077,643</b> | <b>\$958,149</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>  |                          | 2.0                | 2.0              |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 7/24/2008  
 TIME: 4:55:57PM

Agency code: 753 Agency name: Sam Houston State University

| Code   | Description                | Excp 2010        | Excp 2011        |
|--|----------------------------|------------------|------------------|
| <b>Item Name:</b> Appropriation of LEMIT and CMIT Fund Balance                                   |                            |                  |                  |
| <b>Allocation to Strategy:</b> 3-3-4 Criminal Justice Correctional Management Institute of Texas |                            |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                            |                  |                  |
| 1001   | SALARIES AND WAGES         | 81,000           | 81,000           |
| 2009   | OTHER OPERATING EXPENSE    | 263,857          | 263,858          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                            | <b>\$344,857</b> | <b>\$344,858</b> |
| <b>METHOD OF FINANCING:</b>  |                            |                  |                  |
| 5083   | Correctional Mgt Institute | 344,857          | 344,858          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                            | <b>\$344,857</b> | <b>\$344,858</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>   |                            | 2.0              | 2.0              |

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

DATE: 7/24/2008

TIME: 4:55:57PM

Agency code: 753      Agency name: Sam Houston State University

| Code   | Description             | Excp 2010        | Excp 2011        |
|--|-------------------------|------------------|------------------|
| <b>Item Name:</b> Forensic Science Commission                    |                         |                  |                  |
| <b>Allocation to Strategy:</b> 3-3-8 Forensic Science Commission |                         |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                                       |                         |                  |                  |
| 1001   | SALARIES AND WAGES      | 53,760           | 53,760           |
| 2009   | OTHER OPERATING EXPENSE | 165,240          | 165,240          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                  |                         | <b>\$219,000</b> | <b>\$219,000</b> |
| <b>METHOD OF FINANCING:</b>                                      |                         |                  |                  |
| 1  | General Revenue Fund    | 219,000          | 219,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                                |                         | <b>\$219,000</b> | <b>\$219,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                     |                         | 1.0              | 1.0              |

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

**DATE:** 7/24/2008  
**TIME:** 4:55:25PM

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

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

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

| <b>CODE DESCRIPTION</b>          | <b>Excp 2010</b>   | <b>Excp 2011</b>   |
|----------------------------------|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                    |                    |
| 1001 SALARIES AND WAGES          | 840,000            | 840,000            |
| 1005 FACULTY SALARIES            | 1,600,000          | 1,600,000          |
| 2009 OTHER OPERATING EXPENSE     | 310,000            | 310,000            |
| 5000 CAPITAL EXPENDITURES        | 250,000            | 250,000            |
| <b>Total, Objects of Expense</b> | <b>\$3,000,000</b> | <b>\$3,000,000</b> |

**METHOD OF FINANCING:**

1 General Revenue Fund

3,000,000 3,000,000

**Total, Method of Finance**

**\$3,000,000 \$3,000,000**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

33.0 33.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Excellence Funding



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

**DATE:** 7/24/2008  
**TIME:** 4:55:25PM

Agency Code: 753 Agency name: Sam Houston State University

|            |  |                                  |        |
|------------|--|----------------------------------|--------|
| GOAL:      | 2 Provide Infrastructure Support                 | Statewide Goal/Benchmark:        | 2 - 14 |
| 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 |        |

| <u>CODE DESCRIPTION</u>          | <u>Excp 2010</u>        | <u>Excp 2011</u>        |
|----------------------------------|-------------------------|-------------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                         |                         |
| 2009 OTHER OPERATING EXPENSE     | 8,658,000               | 8,658,000               |
| <b>Total, Objects of Expense</b> | <b><u>8,658,000</u></b> | <b><u>8,658,000</u></b> |
| <b>METHOD OF FINANCING:</b>      |                         |                         |
| I General Revenue Fund           | 8,658,000               | 8,658,000               |
| <b>Total, Method of Finance</b>  | <b><u>8,658,000</u></b> | <b><u>8,658,000</u></b> |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tuition Revenue Bond

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

**DATE:** 7/24/2008  
**TIME:** 4:55:25PM

Agency Code: 753 Agency name: 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: 3 Integrated Engineering and Technology Program Service: 19 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|------------------|-----------|-----------|
|------------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES          | 220,000            | 510,000            |
| 1005 FACULTY SALARIES            | 0                  | 400,000            |
| 2009 OTHER OPERATING EXPENSE     | 30,000             | 180,000            |
| 5000 CAPITAL EXPENDITURES        | 2,250,000          | 310,000            |
| <b>Total, Objects of Expense</b> | <b>\$2,500,000</b> | <b>\$1,400,000</b> |

**METHOD OF FINANCING:**

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund          | 2,500,000          | 1,400,000          |
| <b>Total, Method of Finance</b> | <b>\$2,500,000</b> | <b>\$1,400,000</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|     |      |
|-----|------|
| 3.0 | 11.0 |
|-----|------|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Integrated Engineering and Technology Program

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

**DATE:** 7/24/2008  
**TIME:** 4:55:25PM

Agency Code: 753

Agency name: **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: 4 Nursing and Allied Health Program

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

|                         |                  |                  |
|-------------------------|------------------|------------------|
| <b>CODE DESCRIPTION</b> | <b>Excp 2010</b> | <b>Excp 2011</b> |
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                  |                  |                  |
|----------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES          | 120,000          | 120,000          |
| 1005 FACULTY SALARIES            | 225,000          | 225,000          |
| 2009 OTHER OPERATING EXPENSE     | 55,000           | 55,000           |
| 5000 CAPITAL EXPENDITURES        | 0                | 300,000          |
| <b>Total, Objects of Expense</b> | <b>\$400,000</b> | <b>\$700,000</b> |

**METHOD OF FINANCING:**

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund          | 400,000          | 700,000          |
| <b>Total, Method of Finance</b> | <b>\$400,000</b> | <b>\$700,000</b> |

|  |     |     |
|--|-----|-----|
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> | 5.0 | 5.0 |
|--|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Nursing and Allied Health Program

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

**DATE:** 7/24/2008  
**TIME:** 4:55:25PM

Agency Code: **753** Agency name: **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: 5 Public Education Management Institute of Texas Service: 19 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|------------------|-----------|-----------|
|------------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES          | 2,024,000          | 2,084,720          |
| 2009 OTHER OPERATING EXPENSE     | 1,104,050          | 1,104,050          |
| 5000 CAPITAL EXPENDITURES        | 500,000            | 439,280            |
| <b>Total, Objects of Expense</b> | <b>\$3,628,050</b> | <b>\$3,628,050</b> |

**METHOD OF FINANCING:**

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund          | 3,628,050          | 3,628,050          |
| <b>Total, Method of Finance</b> | <b>\$3,628,050</b> | <b>\$3,628,050</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|      |      |
|------|------|
| 30.0 | 30.0 |
|------|------|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Public Education Management Institute of Texas

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

**DATE:** 7/24/2008  
**TIME:** 4:55:25PM

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

Service: 16 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b> | <b>Excp 2010</b> | <b>Excp 2011</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                  |                    |                  |
|----------------------------------|--------------------|------------------|
| 1001 SALARIES AND WAGES          | 175,000            | 175,000          |
| 2009 OTHER OPERATING EXPENSE     | 682,643            | 683,149          |
| 5000 CAPITAL EXPENDITURES        | 220,000            | 100,000          |
| <b>Total, Objects of Expense</b> | <b>\$1,077,643</b> | <b>\$958,149</b> |

**METHOD OF FINANCING:**

|                                 |                    |                  |
|---------------------------------|--------------------|------------------|
| 581 Law Enf Mgmt Instit Acct    | 1,077,643          | 958,149          |
| <b>Total, Method of Finance</b> | <b>\$1,077,643</b> | <b>\$958,149</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 2.0 2.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Appropriation of LEMIT and CMIT Fund Balance

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

**DATE:** 7/24/2008  
**TIME:** 4:55:25PM

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: 4 Criminal Justice Correctional Management Institute of Texas Service: 19 Income: A.2 Age: B.3

|                         |                  |                  |
|-------------------------|------------------|------------------|
| <b>CODE DESCRIPTION</b> | <b>Excp 2010</b> | <b>Excp 2011</b> |
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                  |                  |                  |
|----------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES          | 81,000           | 81,000           |
| 2009 OTHER OPERATING EXPENSE     | 263,857          | 263,858          |
| <b>Total, Objects of Expense</b> | <b>\$344,857</b> | <b>\$344,858</b> |

**METHOD OF FINANCING:**

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| 5083 Correctional Mgt Institute | 344,857          | 344,858          |
| <b>Total, Method of Finance</b> | <b>\$344,857</b> | <b>\$344,858</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|  |     |     |
|--|-----|-----|
|  | 2.0 | 2.0 |
|--|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Appropriation of LEMIT and CMIT Fund Balance

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

**DATE:** 7/24/2008  
**TIME:** 4:55:25PM

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

| CODE DESCRIPTION                             | Excp 2010        | Excp 2011        |
|--|------------------|------------------|
| <b>OBJECTS OF EXPENSE:</b>                   |                  |                  |
| 1001 SALARIES AND WAGES                      | 300,000          | 300,000          |
| 2009 OTHER OPERATING EXPENSE                 | 100,000          | 100,000          |
| <b>Total, Objects of Expense</b>             | <b>\$400,000</b> | <b>\$400,000</b> |
| <b>METHOD OF FINANCING:</b>                  |                  |                  |
| 1 General Revenue Fund                       | 400,000          | 400,000          |
| <b>Total, Method of Finance</b>              | <b>\$400,000</b> | <b>\$400,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> | 3.0              | 3.0              |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Texas Forensic Science Center

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

**DATE:** 7/24/2008  
**TIME:** 4:55:25PM

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

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 8 Forensic Science Commission

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2010 | Excp 2011 |
|------------------|-----------|-----------|
|------------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                  |                  |
|----------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES          | 53,760           | 53,760           |
| 2009 OTHER OPERATING EXPENSE     | 165,240          | 165,240          |
| <b>Total, Objects of Expense</b> | <b>\$219,000</b> | <b>\$219,000</b> |

**METHOD OF FINANCING:**

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund          | 219,000          | 219,000          |
| <b>Total, Method of Finance</b> | <b>\$219,000</b> | <b>\$219,000</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|     |     |
|-----|-----|
| 1.0 | 1.0 |
|-----|-----|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Forensic Science Commission



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

**DATE:** 7/24/2008  
**TIME:** 4:55:15PM

Agency Code: 753

Agency name: **Sam Houston State University**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support Special Item Support  
 STRATEGY: 2 Institutional Enhancement

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

| <b>CODE DESCRIPTION</b>                      | <b>Excp 2010</b>   | <b>Excp 2011</b>   |
|--|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE:</b>                   |                    |                    |
| 1001 SALARIES AND WAGES                      | 2,960,000          | 2,960,000          |
| 2009 OTHER OPERATING EXPENSE                 | 3,040,000          | 3,040,000          |
| <b>Total, Objects of Expense</b>             | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>METHOD OF FINANCING:</b>                  |                    |                    |
| 1 General Revenue Fund                       | 6,000,000          | 6,000,000          |
| <b>Total, Method of Finance</b>              | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> | 52.5               | 52.5               |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Institutional Enhancement

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

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

Date: 7/25/2008  
Time: 10:46:49AM

Agency Code: 753 Agency: Sam Houston State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

| Statewide<br>HUB Goals | Procurement<br>Category    | HUB Expenditures FY 2006 |              |                     | Total Expenditures<br>FY 2006 | HUB Expenditures FY 2007 |              |                    | Total Expenditures<br>FY 2007 |
|------------------------|----------------------------|--------------------------|--------------|---------------------|-------------------------------|--------------------------|--------------|--------------------|-------------------------------|
|                        |                            | % Goal                   | % Actual     | Actual \$           |                               | % Goal                   | % Actual     | Actual \$          |                               |
| 26.1%                  | Building Construction      | 27.5 %                   | 27.5%        | \$6,793,494         | \$24,676,637                  | 18.2 %                   | 18.2%        | \$1,417,863        | \$7,785,811                   |
| 57.2%                  | Special Trade Construction | 48.3 %                   | 48.3%        | \$642,254           | \$1,329,104                   | 44.6 %                   | 44.6%        | \$641,725          | \$1,438,485                   |
| 20.0%                  | Professional Services      | 34.2 %                   | 34.2%        | \$340,464           | \$994,258                     | 34.3 %                   | 34.3%        | \$641,580          | \$1,868,214                   |
| 33.0%                  | Other Services             | 4.5 %                    | 4.5%         | \$371,666           | \$8,279,359                   | 7.7 %                    | 7.7%         | \$658,042          | \$8,525,368                   |
| 12.6%                  | Commodities                | 23.4 %                   | 23.5%        | \$4,254,316         | \$18,111,782                  | 26.8 %                   | 26.9%        | \$5,410,205        | \$20,118,827                  |
|                        | <b>Total Expenditures</b>  |                          | <b>23.2%</b> | <b>\$12,402,194</b> | <b>\$53,391,140</b>           |                          | <b>22.1%</b> | <b>\$8,769,415</b> | <b>\$39,736,705</b>           |

**B. Assessment of Fiscal Year 2006 - 2007 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 2006.  
The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2007.

**Applicability:**

The "Heavy Construction," category is not applicable to agency operations in either fiscal year 2006 or fiscal year 2007 since the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

One 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, they are not considered an exclusion. Attainment in "Special Trades" in both fiscal years was not met due to the fact we have "in-house trades" which reduce the amount of HUB opportunities. Attainment in Building Construction for fiscal year 2007 dropped due to a substantial decrease in new construction as reflected in the previous year.

**"Good-Faith" Efforts:**

The following good faith efforts were made to comply with statewide HUB procurement goals per ITAC Section 111.13c: During FY2006 and FY2007 SHSU maintained an active Mentor/Protégé Program with Burgoon Co. and Grainger Ind. Supply. In addition to advertising major bids/proposals on the Electronic State Business Daily, the University also advertises on the Walker Co. Alliance website. In an attempt to generate HUB awareness of the University's needs and to demonstrate the will to participate with HUBs, listed below are some of the many events the University participated in: quarterly HUB Discussion Workgroup meetings, Texas Assn. of African American Chambers of Commerce 7th Annual Spot Bid Fair in Austin, TX, "Doing Bus. Texas Style" Spot Bid Fair in conjunction with the 7th Texas Legislative African-American Summit in Austin, TX, Gov. Procurement Connections 2006, G.R. Brown C/C, Houston, TX, Gov. Rick Perry's Small Bus. Summit in Houston, TX, Reg. Economic Opportunity Forum, TAMU, in College Station, TX, U.S. Hispanic Contractors Expo in Austin, TX, the UT HUB Vendor Fair in Austin, TX, the Gov. Procurement Connections HUB Forum In Houston, TX, and five other HUB forums.

### 6.B. Current Biennium One-time Expenditure Schedule

|                            |   |  |               |                           |
|----------------------------|---|--|---------------|---------------------------|
| <b>Agency Code:</b><br>753 | <b>Agency Name:</b><br>Sam Houston State University | <b>Prepared By:</b><br>Anne Heartfield |               | <b>Date:</b><br>7/18/2008 |
| <b>Item</b>                | <b>2010</b>   |  | <b>2011</b>   |                           |
|                            | <b>Amount</b>                                       | <b>MOF</b>                             | <b>Amount</b> | <b>MOF</b>                |
| None                       | None  | None                                   | None          | None                      |

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/21/2008  
TIME: 3:20:51PM

81st 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 2007             | Exp 2008             | Exp 2009             | Bud 2010             | Est 2011             |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>581 Law Enf Mgmt Instit Acct</b> |                      |                      |                      |                      |                      |
| Beginning Balance (Unencumbered):   | \$5,326,691          | \$3,516,690          | \$2,811,690          | \$0                  | \$0                  |
| Estimated Revenue:                  |                      |                      |                      |                      |                      |
| 3712 Fees from Criminal Offenses    | 4,514,485            | 6,458,000            | 6,586,792            | 6,718,528            | 6,989,956            |
| Subtotal: Actual/Estimated Revenue  | 4,514,485            | 6,458,000            | 6,586,792            | 6,718,528            | 6,989,956            |
| <b>Total Available</b>              | <b>\$9,841,176</b>   | <b>\$9,974,690</b>   | <b>\$9,398,482</b>   | <b>\$6,718,528</b>   | <b>\$6,989,956</b>   |
| <b>DEDUCTIONS:</b>                  |                      |                      |                      |                      |                      |
| Expended/Budgeted/Requested         | (6,324,486)          | (7,163,000)          | (7,362,690)          | (6,718,528)          | (6,989,956)          |
| Lapsed Appropriations               | 0                    | 0                    | (2,035,792)          | 0                    | 0                    |
| <b>Total, Deductions</b>            | <b>\$(6,324,486)</b> | <b>\$(7,163,000)</b> | <b>\$(9,398,482)</b> | <b>\$(6,718,528)</b> | <b>\$(6,989,956)</b> |
| <b>Ending Fund/Account Balance</b>  | <b>\$3,516,690</b>   | <b>\$2,811,690</b>   | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Anne Heartfield and Kristi Kreier

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)  
 Agency name: Sam Houston State University

DATE: 7/21/2008  
 TIME: 3:28:14PM

Agency Code: 753

| FUND/ACCOUNT                           | Act 2007             | Exp 2008             | Exp 2009             | Bud 2010             | Est 2011             |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>5083 Correctional Mgt Institute</b> |                      |                      |                      |                      |                      |
| Beginning Balance (Unencumbered):      | \$1,611,970          | \$2,045,262          | \$1,655,262          | \$0                  | \$0                  |
| Estimated Revenue:                     |                      |                      |                      |                      |                      |
| 3712 Fees from Criminal Offenses       | 2,452,375            | 3,054,000            | 3,114,715            | 3,177,009            | 3,240,549            |
| Subtotal: Actual/Estimated Revenue     | 2,452,375            | 3,054,000            | 3,114,715            | 3,177,009            | 3,240,549            |
| <b>Total Available</b>                 | <b>\$4,064,345</b>   | <b>\$5,099,262</b>   | <b>\$4,769,977</b>   | <b>\$3,177,009</b>   | <b>\$3,240,549</b>   |
| <b>DEDUCTIONS:</b>                     |                      |                      |                      |                      |                      |
| Expended/Budgeted/Requested            | (2,019,083)          | (3,444,000)          | (4,080,262)          | (3,177,009)          | (3,240,549)          |
| Lapsed Appropriations                  | 0                    | 0                    | (689,715)            | 0                    | 0                    |
| <b>Total, Deductions</b>               | <b>\$(2,019,083)</b> | <b>\$(3,444,000)</b> | <b>\$(4,769,977)</b> | <b>\$(3,177,009)</b> | <b>\$(3,240,549)</b> |
| <b>Ending Fund/Account Balance</b>     | <b>\$2,045,262</b>   | <b>\$1,655,262</b>   | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Anne Heartfield and Kristi Kreier

## 6.F. Advisory Committee Supporting Schedule

Agency Code:  
753

Agency Name:  
Sam Houston State University

Prepared By:  
Anne Heartfield

Date:  
7/18/2008

This schedule has been determined to be non applicable to Sam Houston State University.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/21/2008  
TIME: 9:51:58AM

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

Agency code: 753 Agency name: SAM HOUSTON STATE UNIV

| CODE                             | DESCRIPTION                               | Exp 2007        | Est 2008   | Bud 2009   | BL 2010    | BL 2011    |
|----------------------------------|---|-----------------|------------|------------|------------|------------|
| <b>OBJECTS OF EXPENSE</b>        |   |                 |            |            |            |            |
| 1002                             | OTHER PERSONNEL COSTS                     | \$(504)         | \$0        | \$0        | \$0        | \$0        |
| 2005                             | TRAVEL                                    | \$2,659         | \$0        | \$0        | \$0        | \$0        |
| 2009                             | OTHER OPERATING EXPENSE                   | \$25,608        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECTS OF EXPENSE</b> |   | <b>\$27,763</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING</b>       |   |                 |            |            |            |            |
| 555                              | Federal Funds                             |                 |            |            |            |            |
|                                  | CFDA 16.560.000, Justice Research, Develo | \$24,655        | \$0        | \$0        | \$0        | \$0        |
|                                  | CFDA 16.580.000, Edward Byrne Memorial St | \$3,108         | \$0        | \$0        | \$0        | \$0        |
|                                  | Subtotal, MOF (Federal Funds)             | \$27,763        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, METHOD OF FINANCE</b>  |   | <b>\$27,763</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

In fiscal year 2003 SHSU received two federal grants that impact Homeland Security. For the Border Intelligence project, SHSU established a Regional Criminal Intelligence/Information Network by contacting representatives of over 103 law enforcement agencies located remotely along the 1,075 mile Texas-Mexico border. Training modules are developed through University resources and training is coordinated through institutional project representatives at contracted universities. For the Group Violence project, the funds are used by SHSU to develop a database on extremist groups and their supporters. The purpose of the database is to permit long term research and analysis of the links between terrorist groups and criminal activities. Fiscal year 2007 was the final year for these grants.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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

DATE: 7/21/2008  
TIME: 9:52:36AM

agency code: 753 Agency name: SAM HOUSTON STATE UNIV

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|



6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM  
Funds Passed through to State Agencies  
81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/21/2008  
TIME: 9:52:36AM

agency code: 753 Agency name: SAM HOUSTON STATE UNIV

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Sam Houston State University**  
**Estimated Funds Outside the GAA**  
2008-09 and 2010-11 Biennia

|  | 2008 - 2009 Biennium       |                            |                           |                             | 2010 - 2011 Biennium       |                            |                           |                             |
|--|----------------------------|----------------------------|---------------------------|-----------------------------|----------------------------|----------------------------|---------------------------|-----------------------------|
|  | <u>FY 2008<br/>Revenue</u> | <u>FY 2009<br/>Revenue</u> | <u>Biennium<br/>Total</u> | <u>Percent<br/>of Total</u> | <u>FY 2010<br/>Revenue</u> | <u>FY 2011<br/>Revenue</u> | <u>Biennium<br/>Total</u> | <u>Percent<br/>of Total</u> |
| <b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>       |                            |                            |                           |                             |                            |                            |                           |                             |
| State Appropriations                               | \$ 55,279,554              | \$ 55,112,037              | \$ 110,391,591            |                             | \$ 44,480,170              | \$ 44,335,355              | \$ 88,815,525             |                             |
| State Grants and Contracts                         | 5,423,885                  | 5,095,260                  | 10,519,145                |                             | 5,248,118                  | 5,405,561                  | 10,653,679                |                             |
| Research Excellence Funds (URF/TEF)                |                            |                            | -                         |                             |                            |                            | -                         |                             |
| Higher Education Assistance Funds                  | 9,916,306                  | 9,916,306                  | 19,832,612                |                             | 9,916,306                  | 9,916,306                  | 19,832,612                |                             |
| Available University Fund                          |                            |                            | -                         |                             |                            |                            | -                         |                             |
| Tuition and Fees (net of Discounts and Allowances) | 22,160,919                 | 21,366,827                 | 43,527,746                |                             | 22,341,271                 | 22,690,495                 | 45,031,767                |                             |
| Federal Grants and Contracts                       |                            |                            | -                         |                             |                            |                            | -                         |                             |
| Endowment and Interest Income                      |                            |                            | -                         |                             |                            |                            | -                         |                             |
| Local Government Grants and Contracts              |                            |                            | -                         |                             |                            |                            | -                         |                             |
| Private Gifts and Grants                           |                            |                            | -                         |                             |                            |                            | -                         |                             |
| Sales and Services of Educational Activities (net) | 69,963                     | 86,885                     | 156,848                   |                             | 86,885                     | 86,885                     | 173,770                   |                             |
| Sales and Services of Hospitals (net)              |                            |                            | -                         |                             |                            |                            | -                         |                             |
| Other Income                                       | 6,543,988                  | 12,877,648                 | 19,421,636                |                             | 9,895,537                  | 10,230,505                 | 20,126,042                |                             |
| <b>Total</b>                                       | <b>99,394,616</b>          | <b>104,454,963</b>         | <b>203,849,578</b>        | <b>50.1%</b>                | <b>91,968,287</b>          | <b>92,665,107</b>          | <b>184,633,395</b>        | <b>46.7%</b>                |
| <b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>  |                            |                            |                           |                             |                            |                            |                           |                             |
| State Grants and Contracts                         | 755,701                    |                            | 755,701                   |                             |                            |                            | -                         |                             |
| Tuition and Fees (net of Discounts and Allowances) | 50,208,212                 | 62,099,096                 | 112,307,308               |                             | 63,962,069                 | 65,880,931                 | 129,843,000               |                             |
| Federal Grants and Contracts                       | 11,496,841                 | 6,000,000                  | 17,496,841                |                             | 6,180,000                  | 6,365,400                  | 12,545,400                |                             |
| Endowment and Interest Income                      | 1,658,482                  | 1,600,000                  | 3,258,482                 |                             | 1,600,000                  | 1,600,000                  | 3,200,000                 |                             |
| Local Government Grants and Contracts              | 316,452                    |                            | 316,452                   |                             |                            |                            | -                         |                             |
| Private Gifts and Grants                           | 5,453,186                  | 4,500,000                  | 9,953,186                 |                             | 4,500,000                  | 4,500,000                  | 9,000,000                 |                             |
| Sales and Services of Educational Activities (net) | 2,293,449                  | 2,153,703                  | 4,447,152                 |                             | 2,153,703                  | 2,153,703                  | 4,307,406                 |                             |
| Sales and Services of Hospitals (net)              |                            |                            | -                         |                             |                            |                            | -                         |                             |
| Professional Fees (net)                            |                            |                            | -                         |                             |                            |                            | -                         |                             |
| Auxiliary Enterprises (net)                        | 25,130,749                 | 23,409,312                 | 48,540,061                |                             | 23,409,312                 | 23,409,312                 | 46,818,624                |                             |
| Other Income                                       | 3,505,848                  | 2,666,765                  | 6,172,613                 |                             | 2,666,765                  | 2,666,765                  | 5,333,530                 |                             |
| <b>Total</b>                                       | <b>100,818,922</b>         | <b>102,428,876</b>         | <b>203,247,797</b>        | <b>49.9%</b>                | <b>104,471,849</b>         | <b>106,576,111</b>         | <b>211,047,960</b>        | <b>53.3%</b>                |
| <b>TOTAL SOURCES</b>                               | <b>\$ 200,213,537</b>      | <b>\$ 206,883,838</b>      | <b>\$ 407,097,376</b>     | <b>100.0%</b>               | <b>\$ 196,440,136</b>      | <b>\$ 199,241,218</b>      | <b>\$ 395,681,354</b>     | <b>100.0%</b>               |

### 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$3,247,566**

| Agency Code:                             |                | Agency Name:                                 |   |                     |             |             |                     | FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009) |            | Revenue Impact? Y/N | Cumulative GR-related reduction as a % of Approved Base |
|--|----------------|--|---|---------------------|-------------|-------------|---------------------|--|------------|---------------------|---|
| Rank                                     | Reduction Item |  | Biennial Application of 10% Percent Reduction |                     |             |             | FY 08               | FY 09  |            |                     |   |
|  | Strat          | Name   | GR  | GR-Dedicated        | Federal     | Other       | All Funds           |  |            |                     |   |
| 1  | A.1.4          | Workers' Compensation                        | 37,000  |                     |             |             | \$ 37,000           |  |            | 0.1%                |   |
| 2  | A.1.7          | Excellence Funding                           | 163,214                                       |                     |             |             | \$ 163,214          |  |            | 0.6%                |   |
| 3  | C.1.1          | Academic Enrichment                          | 20,000  |                     |             |             | \$ 20,000           |  |            | 0.7%                |   |
| 4  | C.3.1          | Sam Houston Museum                           | 50,000  |                     |             |             | \$ 50,000           |  |            | 0.8%                |   |
| 5  | C.3.3          | Bill Blackwood - LEMIT                       |   | 1,452,569           |             |             | \$ 1,452,569        |  |            | 5.3%                |   |
| 6  | C.3.4          | Criminal Justice - CMIT                      |   | 752,426             |             |             | \$ 752,426          |  |            | 7.6%                |   |
| 7  | C.3.5          | Crime Victims' Studies                       | 40,000  |                     |             |             | \$ 40,000           |  |            | 7.7%                |   |
| 8  | C.3.6          | Forensic Science Commission                  | 54,500  |                     |             |             | \$ 54,500           |  |            | 7.9%                |   |
| 9  | C.4.1          | Texas Regional Inst. Of Env. Studies (TRIES) | 25,000  |                     |             |             | \$ 25,000           |  |            | 8.0%                |   |
| 10                                       | C.4.2          | Institutional Enhancement                    | 652,857                                       |                     |             |             | \$ 652,857          |  |            | 10.0%               |   |
| 11                                       |                |  |   |                     |             |             |                     |  |            |                     |   |
| 12                                       |                |  |   |                     |             |             |                     |  |            |                     |   |
| <b>Agency Biennial Total</b>             |                |  | <b>\$ 1,042,571</b>                           | <b>\$ 2,204,995</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,247,566</b> | <b>0.0</b>   | <b>0.0</b> | <b>10.0%</b>        |   |
| <b>Agency Biennial Total (GR + GR-D)</b> |                |  |   | <b>\$ 3,247,566</b> |             |             |                     |  |            |                     |   |

**Rank / Name**

**Explanation of Impact to Programs and Revenue Collections**

**A.1.4. Workers' Compensation**

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.

**A.1.7. Excellence Funding**

Excellence Funding provides needed appropriated money to assist in keeping student fees at rates affordable for students. Lack of appropriated funds could lead to higher fees to students in order to maintain services and instruction.

**C.1.1. Academic Enrichment**

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 or higher fees to students.

**C.3.1. Sam Houston Museum**

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.

**C.3.3. Bill Blackwood - LEMIT**

**Rank / Name**

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 developed.

**C.3.4 Criminal Justice - CMIT**

Criminal Justice - CMIT receives 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.

**C.3.5. Crime Victims' Studies**

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

**C.3.6. Forensic Science Commission**

**C.4.1 Texas Regional Institute of Environmental Studies**

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

**C.4.2 Institutional Enhancement**

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

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

DATE: 7/29/2008  
 TIME: 8:39:56AM  
 PAGE: 1 of 3

Agency Code: 753 Agency Name: Sam Houston State University

|   | Act 2007          | Act 2008          | Bud 2009          | Est 2010          | Est 2011          |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Gross Tuition</b>  |                   |                   |                   |                   |                   |
| Gross Resident Tuition  | 22,726,242        | 23,050,351        | 23,881,141        | 25,031,978        | 25,724,389        |
| Gross Non-Resident Tuition  | 3,834,939         | 3,947,678         | 3,989,575         | 3,531,274         | 3,574,321         |
| <b>Gross Tuition</b>  | <b>26,561,181</b> | <b>26,998,029</b> | <b>27,870,716</b> | <b>28,563,252</b> | <b>29,298,710</b> |
| Less: Remissions and Exemptions   | (1,814,129)       | (2,049,995)       | (2,229,425)       | (2,407,779)       | (2,600,401)       |
| 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)  | (1,582,610)       | (1,737,222)       | (1,890,300)       | (1,918,466)       | (1,995,205)       |
| 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)              | (196,495)         | (199,024)         | (215,397)         | (233,117)         | (252,294)         |
| 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)   | (568,035)         | (493,246)         | (503,111)         | (513,173)         | (523,437)         |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)   | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Subtotal</b>   | <b>22,399,912</b> | <b>22,518,542</b> | <b>23,032,483</b> | <b>23,490,717</b> | <b>23,927,373</b> |
| 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) | (3,160,391)       | (2,978,932)       | (3,932,300)       | (2,978,932)       | (3,932,300)       |
| 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 Deduction  |                   |                   |                   |                   |                   |

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

DATE: 7/29/2008  
 TIME: 8:40:01AM  
 PAGE: 2 of 3

Agency Code: 753 Agency Name: Sam Houston State University

|  | Act 2007          | Act 2008          | Bud 2009          | Est 2010          | Est 2011          |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Net Tuition</b>   | <b>19,239,521</b> | <b>19,539,610</b> | <b>19,100,183</b> | <b>20,511,785</b> | <b>19,995,073</b> |
| Student Teaching Fees  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Special Course Fees  | 1,449,771         | 1,670,152         | 946,805           | 965,741           | 965,741           |
| Laboratory Fees  | 167,159           | 163,901           | 160,000           | 163,200           | 163,200           |
| <b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>                    | <b>20,856,451</b> | <b>21,373,663</b> | <b>20,206,988</b> | <b>21,640,726</b> | <b>21,124,014</b> |
| <b>OTHER INCOME</b>  |                   |                   |                   |                   |                   |
| <b>Interest on General Funds:</b>  |                   |                   |                   |                   |                   |
| Local Funds in State Treasury  | 1,167,687         | 886,672           | 840,000           | 840,000           | 840,000           |
| Funds in Local Depositories, e.g., local amounts   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Other Income (Itemize)   |                   |                   |                   |                   |                   |
| E&G Facilities Rental  | 0                 | 1,300             | 0                 | 0                 | 0                 |
| Sales of Equipment/Junk  | 66,685            | 128,920           | 112,613           | 112,613           | 112,613           |
| Miscellaneous Income   | 559,577           | 581,845           | 471,021           | 471,052           | 471,178           |
| <b>Subtotal, Other Income</b>  | <b>1,793,949</b>  | <b>1,598,737</b>  | <b>1,423,634</b>  | <b>1,423,665</b>  | <b>1,423,791</b>  |
| <b>Subtotal, Other Educational and General Income</b>  | <b>22,650,400</b> | <b>22,972,400</b> | <b>21,630,622</b> | <b>23,064,391</b> | <b>22,547,805</b> |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls                              | (1,281,300)       | (1,047,185)       | (1,020,542)       | (1,051,191)       | (1,082,853)       |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds             | (790,188)         | (869,400)         | (895,482)         | (922,346)         | (950,017)         |
| Less: Staff Group Insurance Premiums   | (1,201,239)       | (1,208,030)       | (2,235,356)       | (1,208,030)       | (2,235,356)       |
| <b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b> | <b>19,377,673</b> | <b>19,847,785</b> | <b>17,479,242</b> | <b>19,882,824</b> | <b>18,279,579</b> |
| <b>Reconciliation to Summary of Request for FY 2007-2009:</b>  |                   |                   |                   |                   |                   |
| 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                  | 3,160,391         | 2,978,932         | 3,932,300         | 2,978,932         | 3,932,300         |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians                                | 0                 | 0                 | 0                 | 0                 | 0                 |
| Plus: Organized Activities   | 76,188            | 86,885            | 86,885            | 86,885            | 86,885            |
| Plus: Staff Group Insurance Premiums   | 1,201,239         | 1,208,030         | 2,235,356         | 1,208,030         | 2,235,356         |
| Plus: Board-authorized Tuition Income  | 1,582,610         | 1,737,222         | 1,890,300         | 1,918,466         | 1,995,205         |

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 753

Agency Name: Sam Houston State University

|   | Act 2007          | Act 2008          | Bud 2009          | Est 2010          | Est 2011          |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 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) | 196,495           | 199,024           | 215,397           | 233,117           | 252,294           |
| 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)   | 568,035           | 493,246           | 503,111           | 513,173           | 523,437           |
| Less: Tuition Waived for Students 55 Years or Older   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: Tuition Waived for Texas Grant Recipients   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Plus: Indirect Cost Recovery 2007 (health-related institutions only)  | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Total, Other Educational and General Income Reported on Summary of Request</b>   | <b>26,162,631</b> | <b>26,551,124</b> | <b>26,342,591</b> | <b>26,821,427</b> | <b>27,305,056</b> |

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 753 Agency Name: Sam Houston State University

|  | Act 2007          | Act 2008          | Bud 2009          | Est 2010          | Est 2011          |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Balances as of Beginning of Fiscal Year</b>   |                   |                   |                   |                   |                   |
| Encumbered and Obligated   | 4,000,328         | 9,950,739         | 11,000,000        | 0                 | 0                 |
| Unencumbered and Unobligated   | 29,569,716        | 23,922,100        | 17,000,000        | 0                 | 0                 |
| Capital Projects - Legislative Appropriations  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Capital Projects - Other Educational and General Funds                                   | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>General Revenue Appropriations</b>  |                   |                   |                   |                   |                   |
| Direct Appropriations  | 39,303,827        | 44,480,170        | 44,335,355        | 8,804,599         | 8,700,634         |
| Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)             | 0                 | 0                 | 0                 | 0                 | 0                 |
| Transfer from Office of the Governor Deficiency and Emergency Grants                     | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: General Revenue Appropriations Lapsed  | (23,487)          | 0                 | 0                 | 0                 | 0                 |
| Plus: Additional General Revenue through Budget Execution                                | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Other (Itemize)</b>   |                   |                   |                   |                   |                   |
| HB 15 Forensic Science Commission Expenses   | 45,000            | 0                 | 0                 | 0                 | 0                 |
| Unexpended Authority for Forensic Science Center   | (45,000)          | 45,000            | 0                 | 0                 | 0                 |
| Unexpended Authority was permitted between FY 2006-2007                                  | 16,808            | 0                 | 0                 | 0                 | 0                 |
| Unexpended Authority for Forensic Science Center   | 0                 | (22,500)          | 22,500            | 0                 | 0                 |
| <b>Subtotal, General Revenue Appropriations</b>  | <b>39,297,148</b> | <b>44,502,670</b> | <b>44,357,855</b> | <b>8,804,599</b>  | <b>8,700,634</b>  |
| Other Educational and General Income   | 26,162,631        | 26,551,124        | 26,342,591        | 26,821,427        | 27,305,056        |
| <b>Other Appropriated Funds Income</b>   |                   |                   |                   |                   |                   |
| Health-related Institutions Patient Income (medical, dental, other)                      | 0                 | 0                 | 0                 | 0                 | 0                 |
| Interagency contracts  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Tobacco - Related Funds  | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Other (Itemize)</b>   |                   |                   |                   |                   |                   |
| Law Enforcement Management Institute of Texas (LEMIT) Fund 0581                          | 4,514,485         | 6,458,000         | 6,586,792         | 6,718,528         | 6,989,956         |
| Less: Lapsed Appropriations  | 0                 | 0                 | (2,035,792)       | 0                 | 0                 |
| Criminal Justice - Correctional Management Institute of Texas (CMIT) Fund 5083           | 2,452,375         | 3,054,000         | 3,114,715         | 3,177,009         | 3,240,549         |
| Less: Lapsed Appropriations  | 0                 | 0                 | (689,715)         | 0                 | 0                 |
| <b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>                                     | <b>72,426,639</b> | <b>80,565,794</b> | <b>77,676,446</b> | <b>45,521,563</b> | <b>46,236,195</b> |
| <b>General Revenue Transfers</b>   |                   |                   |                   |                   |                   |
| Transfer from Coordinating Board for Advanced Research Program                           | 0                 | 89,535            | 0                 | 0                 | 0                 |
| Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009) | 64,322            | 73,414            | 58,265            | 0                 | 124               |



**Schedule 2: Grand Total Educational, General and Other Funds**

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Agency Code: 753

Agency Name: Sam Houston State University

|   | Act 2007           | Act 2008           | Bud 2009           | Est 2010          | Est 2011          |
|---|--------------------|--------------------|--------------------|-------------------|-------------------|
| Transfer from Coordinating Board for the Cancer Registry (2007)   | 0                  | 0                  | 0                  | 0                 | 0                 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program                            | 0                  | 0                  | 0                  | 0                 | 0                 |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)                           | 0                  | 0                  | 0                  | 0                 | 0                 |
| Less: Transfer to Other Institutions  | 0                  | 0                  | 0                  | 0                 | 0                 |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)       | 0                  | 0                  | 0                  | 0                 | 0                 |
| Other (Itemize)   |                    |                    |                    |                   |                   |
| Other: Fifth Year Accounting Scholarship  | 6,000              | 20,843             | 18,400             | 0                 | 0                 |
| Texas Grants  | 4,969,270          | 5,329,628          | 4,000,000          | 0                 | 0                 |
| Less: Transfer to System Administration   | 0                  | 0                  | 0                  | 0                 | 0                 |
| B-on-Time Program   | 0                  | 0                  | 0                  | 0                 | 0                 |
| <b>Subtotal, General Revenue Transfers</b>  | <b>5,039,592</b>   | <b>5,513,420</b>   | <b>4,076,665</b>   | <b>0</b>          | <b>0</b>          |
| General Revenue HEF for Operating Expenses  | 6,610,870          | 9,916,306          | 9,916,306          | 9,916,306         | 9,916,306         |
| Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)                                    | 0                  | 0                  | 0                  | 0                 | 0                 |
| Other Additions (Itemize)   |                    |                    |                    |                   |                   |
| Increase Capital Projects - Educational and General Funds   | 0                  | 0                  | 0                  | 0                 | 0                 |
| Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)           | 0                  | 0                  | 0                  | 0                 | 0                 |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 0                  | 0                  | 0                  | 0                 | 0                 |
| Other (Itemize)   |                    |                    |                    |                   |                   |
| Other Deductions (Itemize)  |                    |                    |                    |                   |                   |
| Decrease Capital Projects - Educational and General Funds   | 0                  | 0                  | 0                  | 0                 | 0                 |
| Other (Itemize)   |                    |                    |                    |                   |                   |
| <b>Total Funds</b>  | <b>117,647,145</b> | <b>129,868,359</b> | <b>119,669,417</b> | <b>51,742,746</b> | <b>52,403,768</b> |
| Less: Balances as of End of Fiscal Year   |                    |                    |                    |                   |                   |
| Encumbered and Obligated  | (9,950,739)        | (11,000,000)       | (11,000,000)       | 0                 | 0                 |
| Unencumbered and Unobligated  | (23,922,100)       | (17,000,000)       | (17,000,000)       | 0                 | 0                 |
| Capital Projects - Legislative Appropriations   | 0                  | 0                  | 0                  | 0                 | 0                 |
| Capital Projects - Other Educational and General Funds  | 0                  | 0                  | 0                  | 0                 | 0                 |
| <b>Grand Total, Educational, General and Other Funds</b>  | <b>83,774,306</b>  | <b>101,868,359</b> | <b>91,669,417</b>  | <b>51,742,746</b> | <b>52,403,768</b> |

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 753 Agency Name: Sam Houston State University

|  | Act 2007   | Act 2008   | Bud 2009   | Est 2010   | Est 2011   |
|--|------------|------------|------------|------------|------------|
| Designated Tuition (Sec. 54.0513)        | 29,825,831 | 36,554,058 | 43,478,974 | 44,783,343 | 46,126,844 |
| Indirect Cost Recovery (Sec. 145.001(d)) | 522,382    | 505,000    | 350,000    | 0          | 0          |

Schedule 3A: Staff Group Insurance Data Elements (ERS)  
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/23/2008  
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Agency Code: 753      Agency Code: Sam Houston State University

|                                  | E&G Enrollment | GR Enrollment  | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|----------------|----------------|----------------------|-------------------|---------------|
| <b>GR &amp; GR-D Percentages</b> |                |                |                      |                   |               |
| GR %                             |                | 77.00%         |                      |                   |               |
| GR-D %                           |                | 23.00%         |                      |                   |               |
| <b>Total Percentage</b>          |                | <b>100.00%</b> |                      |                   |               |
| <b>FULL TIME ACTIVES</b>         |                |                |                      |                   |               |
| 1a Employee Only                 | 561            | 432            | 129                  | 561               | 6             |
| 2a Employee and Children         | 227            | 175            | 52                   | 227               | 214           |
| 3a Employee and Spouse           | 139            | 107            | 32                   | 139               | 69            |
| 4a Employee and Family           | 199            | 153            | 46                   | 199               | 30            |
| 5a Eligible, Opt Out             | 0              | 0              | 0                    | 0                 | 0             |
| 6a Eligible, Not Enrolled        | 31             | 24             | 7                    | 31                | 35            |
| <b>Total for This Section</b>    | <b>1,157</b>   | <b>891</b>     | <b>266</b>           | <b>1,157</b>      | <b>354</b>    |
| <b>PART TIME ACTIVES</b>         |                |                |                      |                   |               |
| 1b Employee Only                 | 9              | 7              | 2                    | 9                 | 1             |
| 2b Employee and Children         | 2              | 2              | 0                    | 2                 | 1             |
| 3b Employee and Spouse           | 1              | 1              | 0                    | 1                 | 0             |
| 4b Employee and Family           | 1              | 1              | 0                    | 1                 | 0             |
| 5b Eligible, Opt Out             | 0              | 0              | 0                    | 0                 | 0             |
| 6b Eligible, Not Enrolled        | 75             | 58             | 17                   | 75                | 12            |
| <b>Total for This Section</b>    | <b>88</b>      | <b>69</b>      | <b>19</b>            | <b>88</b>         | <b>14</b>     |
| <b>Total Active Enrollment</b>   | <b>1,245</b>   | <b>960</b>     | <b>285</b>           | <b>1,245</b>      | <b>368</b>    |

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

Date: 7/23/2008  
 Time: 10:34:03AM  
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Agency Code: 753 Agency Code: Sam Houston State University

|                                   | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>FULL TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 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             |
| <b>Total for This Section</b>     | <b>0</b>       | <b>0</b>      | <b>0</b>             | <b>0</b>          | <b>0</b>      |
| <b>PART TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 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             |
| <b>Total for This Section</b>     | <b>0</b>       | <b>0</b>      | <b>0</b>             | <b>0</b>          | <b>0</b>      |
| <b>Total Retirees Enrollment</b>  | <b>0</b>       | <b>0</b>      | <b>0</b>             | <b>0</b>          | <b>0</b>      |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                |               |                      |                   |               |
| 1e Employee Only                  | 561            | 432           | 129                  | 561               | 6             |
| 2e Employee and Children          | 227            | 175           | 52                   | 227               | 214           |
| 3e Employee and Spouse            | 139            | 107           | 32                   | 139               | 69            |
| 4e Employee and Family            | 199            | 153           | 46                   | 199               | 30            |
| 5e Eligible, Opt Out              | 0              | 0             | 0                    | 0                 | 0             |
| 6e Eligible, Not Enrolled         | 31             | 24            | 7                    | 31                | 35            |
| <b>Total for This Section</b>     | <b>1,157</b>   | <b>891</b>    | <b>266</b>           | <b>1,157</b>      | <b>354</b>    |

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

Date: 7/23/2008  
 Time: 10:34:03AM  
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Agency Code: 753      Agency Code: Sam Houston State University

|                               | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>TOTAL ENROLLMENT</b>       |                |               |                      |                   |               |
| 1f Employee Only              | 570            | 439           | 131                  | 570               | 7             |
| 2f Employee and Children      | 229            | 177           | 52                   | 229               | 215           |
| 3f Employee and Spouse        | 140            | 108           | 32                   | 140               | 69            |
| 4f Employee and Family        | 200            | 154           | 46                   | 200               | 30            |
| 5f Eligible, Opt Out          | 0              | 0             | 0                    | 0                 | 0             |
| 6f Eligible, Not Enrolled     | 106            | 82            | 24                   | 106               | 47            |
| <b>Total for This Section</b> | <b>1,245</b>   | <b>960</b>    | <b>285</b>           | <b>1,245</b>      | <b>368</b>    |

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

Date: 7/29/2008  
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Agency Code: 753 Agency: Sam Houston State University

|  | <u>Actual<br/>Salaries &amp;<br/>Wages<br/>2007</u> | <u>Actual<br/>Salaries &amp;<br/>Wages<br/>2008</u> | <u>Budgeted<br/>Salaries &amp;<br/>Wages<br/>2009</u> | <u>Estimated<br/>Salaries &amp;<br/>Wages<br/>2010</u> | <u>Estimated<br/>Salaries &amp;<br/>Wages<br/>2011</u> |
|--|---|---|---|--|--|
| Gross Educational & General Payroll - Subject to OASI        | \$57,305,818  | \$59,514,466  | \$58,005,326  | \$59,745,486   | \$61,537,850   |
| FTE Employees - Subject to OASI                              | 990.4   | 1,061.3   | 1,101.3   | 1,101.3  | 1,101.3  |
| Average Salary (Gross Payroll / FTE Employees)               | \$57,861  | \$56,077  | \$52,670  | \$54,250   | \$55,877   |
| Employer OASI Rate 7.65% x Average Salary<br>x FTE Employees | \$4,426<br>990.4                                    | \$4,290<br>1,061.3                                  | \$4,029<br>1,101.3                                    | \$4,150<br>1,101.3                                     | \$4,275<br>1,101.3                                     |
| <b>Grand Total, OASI</b>                                     | <b>\$4,383,510</b>                                  | <b>\$4,552,977</b>                                  | <b>\$4,437,138</b>                                    | <b>\$4,570,395</b>                                     | <b>\$4,708,058</b>                                     |

| <u>Proportionality Percentage Based on Comptroller<br/>Accounting Policy Statement #011, Exhibit 2</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> |
|--|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| General Revenue (% to Total)   | 0.7077                | \$3,102,210                   | 0.7700                | \$3,505,792                   | 0.7700                | \$3,416,596                   | 0.7700                | \$3,519,204                   | 0.7700                | \$3,625,205                   |
| Other Educational and General Funds (% to Total)   | 0.2923                | 1,281,300                     | 0.2300                | 1,047,185                     | 0.2300                | 1,020,542                     | 0.2300                | 1,051,191                     | 0.2300                | 1,082,853                     |
| Health-related Institutions Patient Income (% to Total)  | 0.0000                | 0                             | 0.0000                | 0                             | 0.0000                | 0                             | 0.0000                | 0                             | 0.0000                | 0                             |
| <b>Grand Total, OASI (100%)</b>  | <b>1.0000</b>         | <b>\$4,383,510</b>            | <b>1.0000</b>         | <b>\$4,552,977</b>            | <b>1.0000</b>         | <b>\$4,437,138</b>            | <b>1.0000</b>         | <b>\$4,570,395</b>            | <b>1.0000</b>         | <b>\$4,708,058</b>            |

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/22/2008

TIME: 3:51:48PM

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Agency code: 753

Agency name: Sam Houston State University

| Description  | Act 2007       | Act 2008       | Bud 2009       | Est 2010       | Est 2011       |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Proportionality Amounts</b>   |                |                |                |                |                |
| Gross Educational and General Payroll - Subject to Retirement  | 56,329,326     | 57,446,809     | 59,170,213     | 60,945,319     | 62,773,679     |
| Employer Contribution to Retirement Programs   | 3,379,760      | 3,780,000      | 3,893,400      | 4,010,202      | 4,130,508      |
| <b>Proportionality Percentage</b>  |                |                |                |                |                |
| General Revenue  | 76.62 %        | 77.00 %        | 77.00 %        | 77.00 %        | 77.00 %        |
| Other Educational and General Income   | 23.38 %        | 23.00 %        | 23.00 %        | 23.00 %        | 23.00 %        |
| Health-related Institutions Patient Income   | 0.00 %         | 0.00 %         | 0.00 %         | 0.00 %         | 0.00 %         |
| <b>Proportional Contribution</b>   |                |                |                |                |                |
| Other Educational and General Proportional Contribution<br>(Other E&G percentage x Total Employer Contribution to Retirement Programs) | 790,188        | 869,400        | 895,482        | 922,346        | 950,017        |
| HRI Patient Income Proportional Contribution<br>(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)   | 0              | 0              | 0              | 0              | 0              |
| <b>Differential</b>  |                |                |                |                |                |
| Gross Payroll Subject to Differential - Optional Retirement Program  | 15,672,653     | 16,145,833     | 16,145,833     | 16,145,833     | 16,145,833     |
| <b>Total Differential</b>  | <b>205,312</b> | <b>117,865</b> | <b>117,865</b> | <b>117,865</b> | <b>117,865</b> |

**Schedule 6: Capital Funding**  
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2008  
 Time: 4:06:10PM  
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| Agency Code: 753  | Agency Name: Sam Houston State University |                     |                     |                      |                     |
|---|---|---------------------|---------------------|----------------------|---------------------|
| Activity  | Act 2007                                  | Act 2008            | Bud 2009            | Est 2010             | Est 2011            |
| <b>I. Balances as of Beginning of Fiscal Year</b>               |   |                     |                     |                      |                     |
| A. PUF Bond Proceeds  | 0   | 0                   | 0                   | 0                    | 0                   |
| B. HEF Bond Proceeds  | 0   | 0                   | 0                   | 0                    | 0                   |
| C. HEF Annual Allocations                                       | 4,544,713                                 | 5,785,137           | 5,274,394           | 5,274,394            | 5,274,394           |
| D. TR Bond Proceeds   | 93,374                                    | 0                   | 10,020,833          | 5,203,125            | 57,689,063          |
| <b>II. Additions</b>  |   |                     |                     |                      |                     |
| A. PUF Bond Proceeds Allocation                                 | 0   | 0                   | 0                   | 0                    | 0                   |
| B. HEF General Revenue Appropriation                            | 6,610,870                                 | 9,916,306           | 9,916,306           | 9,916,306            | 9,916,306           |
| C. HEF Bond Proceeds  | 0   | 0                   | 0                   | 0                    | 0                   |
| D. TR Bond Proceeds   | 0   | 10,000,000          | 0                   | 111,000,000          | 0                   |
| E. Investment Income on PUF Bond Proceeds                       | 0   | 0                   | 0                   | 0                    | 0                   |
| F. Investment Income on HEF Bond Proceeds                       | 0   | 0                   | 0                   | 0                    | 0                   |
| G. Investment Income on TR Bond Proceeds                        | 5,582                                     | 20,833              | 182,292             | 1,985,938            | 751,563             |
| H. Other (Itemize)  |   |                     |                     |                      |                     |
| TR Bond Proceeds  |   |                     |                     |                      |                     |
| General Revenue Appropriations for Tuition Revenue Debt Service | 2,080,339                                 | 2,882,898           | 2,872,625           | 11,508,145           | 11,510,774          |
| <b>III. Total Funds Available - PUF, HEF, and TRB</b>           | <b>\$13,334,878</b>                       | <b>\$28,605,174</b> | <b>\$28,266,450</b> | <b>\$144,887,908</b> | <b>\$85,142,100</b> |
| <b>IV. Less: Deductions</b>                                     |   |                     |                     |                      |                     |
| A. Expenditures (Itemize)                                       |   |                     |                     |                      |                     |
| HEF Library Books   | 848,464                                   | 846,947             | 898,479             | 898,479              | 898,479             |
| HEF Repairs and Rehabilitation                                  | 1,198,570                                 | 355,790             | 719,311             | 719,311              | 719,311             |
| HEF Furnishings and Equipment                                   | 3,323,413                                 | 9,224,312           | 8,298,516           | 8,298,516            | 8,298,516           |
| 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                              | 2,080,339                                 | 2,882,898           | 2,872,625           | 11,508,145           | 11,510,774          |
| E. Other (Itemize)  |   |                     |                     |                      |                     |
| TR Bond Proceeds  |   |                     |                     |                      |                     |
| Center for Performing Arts                                      | 0   | 0                   | 5,000,000           | 5,000,000            | 0                   |
| Integrated Engineering and Technology Building                  | 0   | 0                   | 0                   | 18,500,000           | 18,500,000          |
| Nursing and Allied Health Building                              | 0   | 0                   | 0                   | 15,000,000           | 15,000,000          |
| Texas Forensic Science Center                                   | 0   | 0                   | 0                   | 12,000,000           | 12,000,000          |
| Agriculture Complex and Academic Building                       | 0   | 0                   | 0                   | 10,000,000           | 10,000,000          |
| Transfer from TR Bond to AB5 E&G Classroom Building             | 98,956                                    | 0                   | 0                   | 0                    | 0                   |
| <b>Total, Deductions</b>  | <b>\$7,549,742</b>                        | <b>\$13,309,947</b> | <b>\$17,788,931</b> | <b>\$81,924,451</b>  | <b>\$76,927,080</b> |



**Schedule 6: Capital Funding**  
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| Agency Code: 753                     | Agency Name: Sam Houston State University |                     |                     |                     |                    |
|--------------------------------------|---|---------------------|---------------------|---------------------|--------------------|
| Activity                             | Act 2007                                  | Act 2008            | Bud 2009            | Est 2010            | Est 2011           |
| 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             | 5,785,136                                 | 5,274,394           | 5,274,394           | 5,274,394           | 5,274,394          |
| D.TR Bond Proceeds                   | 0   | 10,020,833          | 5,203,125           | 57,689,063          | 2,940,626          |
|                                      | <u>\$5,785,136</u>                        | <u>\$15,295,227</u> | <u>\$10,477,519</u> | <u>\$62,963,457</u> | <u>\$8,215,020</u> |

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/14/2008

TIME: 9:39:50AM

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Agency code: 753

Agency name: SAM HOUSTON STATE UNIV

|  | Actual<br>2007 | Actual<br>2008 | Budgeted<br>2009 | Estimated<br>2010 | Estimated<br>2011 |
|--|----------------|----------------|------------------|-------------------|-------------------|
| 1. Balance of Current Fund in State Treasury | \$18,397,165   | \$16,000,000   | \$11,000,000     | \$9,000,000       | \$6,000,000       |
| 2. Unobligated Balance in State Treasury     | \$17,602,219   | \$13,000,000   | \$8,000,000      | \$6,000,000       | \$4,000,000       |
| 3. Interest Earned in State Treasury         | \$1,167,687    | \$886,672      | \$840,000        | \$840,000         | \$840,000         |

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

DATE: 7/23/2008  
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Agency code: 753 Agency name: SAM HOUSTON STATE UNIV

|                                   | Actual<br>2007 | Actual<br>2008 | Budgeted<br>2009 | Estimated<br>2010 | Estimated<br>2011 |
|-----------------------------------|----------------|----------------|------------------|-------------------|-------------------|
| <b>Part A.</b>                    |                |                |                  |                   |                   |
| <b>FTE Positions</b>              |                |                |                  |                   |                   |
| E & G Faculty Employees           | 494.1          | 537.8          | 571.3            | 571.3             | 571.3             |
| E & G Non-Faculty Employees       | 570.3          | 601.7          | 613.2            | 613.2             | 613.2             |
| <b>SUBTOTAL, E&amp;G</b>          | <b>1,064.4</b> | <b>1,139.5</b> | <b>1,184.5</b>   | <b>1,184.5</b>    | <b>1,184.5</b>    |
| Other Appropriated Funds          | 4.0            | 14.5           | 14.5             | 14.5              | 14.5              |
| <b>SUBTOTAL, ALL APPROPRIATED</b> | <b>1,068.4</b> | <b>1,154.0</b> | <b>1,199.0</b>   | <b>1,199.0</b>    | <b>1,199.0</b>    |
| Contract Employees                | 0.0            | 0.0            | 0.0              | 0.0               | 0.0               |
| Other Funds Employees             | 782.1          | 788.6          | 812.4            | 869.2             | 930.1             |
| <b>SUBTOTAL, NON-APPROPRIATED</b> | <b>782.1</b>   | <b>788.6</b>   | <b>812.4</b>     | <b>869.2</b>      | <b>930.1</b>      |
| <b>GRAND TOTAL</b>                | <b>1,850.5</b> | <b>1,942.6</b> | <b>2,011.4</b>   | <b>2,068.2</b>    | <b>2,129.1</b>    |

**Part B.**

**Personnel Headcount**

|                                   |              |              |              |              |              |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| E & G Faculty Employees           | 320          | 348          | 371          | 371          | 371          |
| E & G Non-Faculty Employees       | 791          | 834          | 812          | 812          | 812          |
| <b>SUBTOTAL, E&amp;G</b>          | <b>1,111</b> | <b>1,182</b> | <b>1,183</b> | <b>1,183</b> | <b>1,183</b> |
| Other Appropriated Funds          | 20           | 20           | 20           | 20           | 20           |
| <b>SUBTOTAL, ALL APPROPRIATED</b> | <b>1,131</b> | <b>1,202</b> | <b>1,203</b> | <b>1,203</b> | <b>1,203</b> |
| Contract Employees                | 0            | 0            | 0            | 0            | 0            |
| Other Funds Employees             | 1,329        | 1,475        | 1,637        | 1,818        | 2,018        |
| <b>SUBTOTAL, NON-APPROPRIATED</b> | <b>1,329</b> | <b>1,475</b> | <b>1,637</b> | <b>1,818</b> | <b>2,018</b> |
| <b>GRAND TOTAL</b>                | <b>2,460</b> | <b>2,677</b> | <b>2,840</b> | <b>3,021</b> | <b>3,221</b> |

Schedule 8: PERSONNEL  
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Agency code: 753 Agency name: SAM HOUSTON STATE UNIV

|                                   | Actual<br>2007      | Actual<br>2008      | Budgeted<br>2009    | Estimated<br>2010   | Estimated<br>2011   |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>PART C.</b>                    |                     |                     |                     |                     |                     |
| <b>Salaries</b>                   |                     |                     |                     |                     |                     |
| E & G Faculty Employees           | \$37,312,578        | \$38,664,622        | \$35,855,652        | \$36,931,322        | \$38,039,261        |
| E & G Non-Faculty Employees       | \$22,986,841        | \$23,981,822        | \$25,172,139        | \$25,927,303        | \$26,705,122        |
| <b>SUBTOTAL, E&amp;G</b>          | <b>\$60,299,419</b> | <b>\$62,646,444</b> | <b>\$61,027,791</b> | <b>\$62,858,625</b> | <b>\$64,744,383</b> |
| Other Appropriated Funds          | \$63,232            | \$73,417            | \$73,417            | \$75,620            | \$77,888            |
| <b>SUBTOTAL, ALL APPROPRIATED</b> | <b>\$60,362,651</b> | <b>\$62,719,861</b> | <b>\$61,101,208</b> | <b>\$62,934,245</b> | <b>\$64,822,271</b> |
| Contract Employees                | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| Other Funds Employees             | \$24,117,769        | \$27,887,413        | \$31,423,124        | \$32,365,818        | \$33,336,792        |
| <b>SUBTOTAL, NON-APPROPRIATED</b> | <b>\$24,117,769</b> | <b>\$27,887,413</b> | <b>\$31,423,124</b> | <b>\$32,365,818</b> | <b>\$33,336,792</b> |
| <b>GRAND TOTAL</b>                | <b>\$84,480,420</b> | <b>\$90,607,274</b> | <b>\$92,524,332</b> | <b>\$95,300,063</b> | <b>\$98,159,063</b> |

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 753

Agency name: Sam Houston State University

| Item                               | Consumption | Cost               |
|------------------------------------|-------------|--------------------|
| <b>ENERGY COST</b>                 |             |                    |
| (1) Purchased Electricity (KWH)    | 34,996,548  | \$2,799,723        |
| (2) Purchased Natural Gas (MCF)    | 42,559      | \$446,443          |
| (3) Purchased Thermal Energy (BTU) |             | \$0                |
| <b>WATER/WASTE WATER</b>           |             |                    |
| (4) Water (1,000 gal.)             | 59,755      | \$210,337          |
| (5) Waste Water (1,000 gal.)       | 30,053      | \$144,855          |
| <b>UTILITIES OPERATING COSTS</b>   |             |                    |
| (6) Personnel                      |             | \$380,032          |
| (7) Maintenance and Operations     |             | \$252,434          |
| (8) Renovation                     |             | \$0                |
| <b>UTILITIES DEBT SERVICE</b>      |             |                    |
| (9) Revenue Bonds                  |             | \$0                |
| (10) Loan Star                     |             | \$0                |
| (11) Performance Contracts         |             | \$0                |
| (12) <b>TOTAL</b>                  |             | <b>\$4,233,824</b> |

**Schedule 10A: Tuition Revenue Bond Projects**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 753

Agency Name: Sam Houston State University

|  |  |   |                           |   |
|--|--|---|---------------------------|---|
| <b>Priority Number:</b>                        | <b>Project Number:</b>                           | <b>Tuition Revenue<br/>Bond Request</b> | <b>Total Project Cost</b> | <b>Cost Per Total<br/>Gross Square Feet</b> |
| 1  | 1  | \$ 37,000,000                           | \$ 37,000,000             | \$ 370                                      |
| <b>Name of Proposed Facility:</b>              | <b>Project Type:</b>                             |   |                           |   |
| Integrated Engineering and Technology Building | New Construction                                 |   |                           |   |
| <b>Location of Facility:</b>                   | <b>Type of Facility:</b>                         |   |                           |   |
| SHSU Main Campus                               | Classroom/Laboratory                             |   |                           |   |
| <b>Project Start Date:</b>                     | <b>Project Completion Date:</b>                  |   |                           |   |
| 05/01/2010                                     | 05/01/2012                                       |   |                           |   |
| <b>Gross Square Feet:</b>                      | <b>Net Assignable Square Feet in<br/>Project</b> |   |                           |   |
| 100,000  | 62,000   |   |                           |   |

**Project Description**

SHSU is starting a new Integrated Engineering Program which will need classroom and laboratory space, specifically for engineering studies. The Industrial Technology Department, currently housed in the Thomason Building, will also move to this proposed facility because these programs are inter-related and the Thomason Building is slated for demolition.

**Schedule 10A: Tuition Revenue Bond Projects**  
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Agency code: 753

Agency Name: Sam Houston State University

|  |  |   |                           |   |
|--|--|---|---------------------------|---|
| <b>Priority Number:</b>                    | <b>Project Number:</b>                           | <b>Tuition Revenue<br/>Bond Request</b> | <b>Total Project Cost</b> | <b>Cost Per Total<br/>Gross Square Feet</b> |
| 2  | 2  | \$ 30,000,000                           | \$ 30,000,000             | \$ 300                                      |
| <b>Name of Proposed Facility:</b>          | <b>Project Type:</b>                             |   |                           |   |
| Nursing Allied Health and Biology Building | New Construction                                 |   |                           |   |
| <b>Location of Facility:</b>               | <b>Type of Facility:</b>                         |   |                           |   |
| SHSU Main Campus                           | Classroom/Laboratory                             |   |                           |   |
| <b>Project Start Date:</b>                 | <b>Project Completion Date:</b>                  |   |                           |   |
| 09/01/2011                                 | 02/28/2012                                       |   |                           |   |
| <b>Gross Square Feet:</b>                  | <b>Net Assignable Square Feet in<br/>Project</b> |   |                           |   |
| 100,000                                    | 62,000   |   |                           |   |

**Project Description**

SHSU is starting a new Nursing program and will use temporary facilities at Huntsville Memorial Hospital for the next 5 years. Biology is currently housed in Lee Drain Building which has inadequate exhaust system for fume hoods.

Agency code: 753

Agency Name: Sam Houston State University

|  |  |  |  |   |
|--|--|--|--|---|
| <b>Priority Number:</b><br>3   | <b>Project Number:</b><br>3                                | <b>Tuition Revenue<br/>Bond Request</b><br>\$ 24,000,000 | <b>Total Project Cost</b><br>\$ 24,000,000 | <b>Cost Per Total<br/>Gross Square Feet</b><br>\$ 480 |
| <b>Name of Proposed Facility:</b><br>Texas Forensic Science Building | <b>Project Type:</b><br>New Construction                   |  |  |   |
| <b>Location of Facility:</b><br>SHSU Main Campus                     | <b>Type of Facility:</b><br>Classroom/Laboratory           |  |  |   |
| <b>Project Start Date:</b><br>05/01/2012                             | <b>Project Completion Date:</b><br>04/30/2014              |  |  |   |
| <b>Gross Square Feet:</b><br>50,000                                  | <b>Net Assignable Square Feet in<br/>Project</b><br>30,000 |  |  |   |

**Project Description**

Forensic Science currently shares space with Chemistry. Both programs are growing, so Forensic Science will move to a new facility and Chemistry can continue its growth by expanding into the space vacated by Forensic Science.



**Schedule 10A: Tuition Revenue Bond Projects**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 753

Agency Name: Sam Houston State University

|  |  |  |  |   |
|--|--|--|--|---|
| <b>Priority Number:</b><br>4   | <b>Project Number:</b><br>4                                | <b>Tuition Revenue<br/>Bond Request</b><br>\$ 20,000,000 | <b>Total Project Cost</b><br>\$ 20,000,000 | <b>Cost Per Total<br/>Gross Square Feet</b><br>\$ 250 |
| <b>Name of Proposed Facility:</b><br>Agriculture Complex and Academic Building | <b>Project Type:</b><br>New Construction                   |  |  |   |
| <b>Location of Facility:</b><br>SHSU Main Campus and Gibbs Ranch               | <b>Type of Facility:</b><br>Classroom & Ag Labs            |  |  |   |
| <b>Project Start Date:</b><br>09/01/2010                                       | <b>Project Completion Date:</b><br>03/31/2011              |  |  |   |
| <b>Gross Square Feet:</b><br>80,000  | <b>Net Assignable Square Feet in<br/>Project</b><br>55,000 |  |  |   |

**Project Description**

This proposed facility will consist of 50,000 square feet of Classroom facility to be located on SHSU Main Campus and will replace aging classroom facility in Thomason Building. Agricultural Complex is to be located at Gibbs Ranch to replace deteriorated facilities currently located on I-45, several miles from the ranch. Facilities will include a meats lab, poultry barn, swine barn, covered equestrian/rodeo practice arena, horse stables and soils laboratory.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

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

Date: 7/25/2008  
Time: 3:55:25PM  
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Agency code: 753 Agency name: Sam Houston State University

| Authorization Date | Authorization Amount | Issuance Date   | Issuance Amount | Authorized Amount Outstanding as of 08/31/2008 | Proposed Issuance Date for Outstanding Authorization | Proposed Issuance Amount for Outstanding Authorization |
|--------------------|----------------------|-----------------|-----------------|--|--|--|
| 1993               | \$2,000,000          | Dec 1 1993      | \$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 10C: Revenue Capacity for Tuition Revenue Bond Projects**

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Agency Code: 753

Agency Name: Sam Houston State University

|   | Act 2007            | Act 2008            | Bud 2009            | Est 2010            | Est 2011            |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Gross Tuition   | \$26,561,181        | \$26,998,029        | \$27,870,716        | \$28,563,252        | \$29,298,710        |
| Less: Remissions and Exemptions   | (1,814,129)         | (2,049,995)         | (2,229,425)         | (2,407,779)         | (2,600,401)         |
| 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)  | (1,582,610)         | (1,737,222)         | (1,890,300)         | (1,918,466)         | (1,995,205)         |
| Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)   | 0                   | 0                   | 0                   | 0                   | 0                   |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)                                      | 0                   | 0                   | 0                   | 0                   | 0                   |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)            | (196,495)           | (199,024)           | (215,397)           | (233,117)           | (252,294)           |
| 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. 54.0013)  | 0                   | 0                   | 0                   | 0                   | 0                   |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)   | 0                   | 0                   | 0                   | 0                   | 0                   |
| <b>Subtotal</b>   | <b>\$22,967,947</b> | <b>\$23,011,788</b> | <b>\$23,535,594</b> | <b>\$24,003,890</b> | <b>\$24,450,810</b> |
| 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) | (3,160,391)         | (3,222,220)         | (3,932,300)         | (3,359,637)         | (3,424,245)         |
| 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   | (568,035)           | (493,246)           | (503,111)           | (513,173)           | (523,437)           |
| <b>Total Net Tuition Available to Pledge for Tuition Revenue Bonds</b>  | <b>\$19,239,521</b> | <b>\$19,296,322</b> | <b>\$19,100,183</b> | <b>\$20,131,080</b> | <b>\$20,503,128</b> |

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 753 Agency Name: Sam Houston State University

|  | Act 2007             | Act 2008             | Bud 2009             | Est 2010             | Est 2011             |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Debt Service on Existing Tuition Revenue Bonds                           | \$(2,080,339)        | \$(2,882,898)        | \$(2,872,625)        | \$(2,070,145)        | \$(2,072,774)        |
| Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds | 0                    | 0                    | 0                    | (780,000)            | (780,000)            |
| <b>Subtotal, Debt Service on Existing Authorizations</b>                 | <b>\$(2,080,339)</b> | <b>\$(2,882,898)</b> | <b>\$(2,872,625)</b> | <b>\$(2,850,145)</b> | <b>\$(2,852,774)</b> |
| <b>TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS</b>                    | <b>\$17,159,182</b>  | <b>\$16,413,424</b>  | <b>\$16,227,558</b>  | <b>\$17,280,935</b>  | <b>\$17,650,354</b>  |
| <b>Debt Capacity Available for New Authorizations</b>                    | <b>\$219,989,513</b> | <b>\$210,428,513</b> | <b>\$208,045,616</b> | <b>\$221,550,452</b> | <b>\$226,286,587</b> |

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**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. The 40 acre "Fernland" property was received as a gift from B.C. and Mae Tharp. This site, located in Montgomery County houses three original Texas log cabins, an 1850-era plantation house, and a blacksmith shop. The Guerrant Cabin from rural Walker County was restored and moved onto the Museum grounds. The Museum has become active sponsors of the Texas Forest Trail region. Three Mitchell A. Wilder Publication Design Awards were received from the Texas Association of Museums.

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

The Museum will continue to work with University Advancement and office of Research & Sponsored Programs to secure government, foundation, business, and private funding to finance various Museum projects. Three major traveling exhibits are scheduled each year for the Walker Education Center. The Museum will work with the National Park Service to secure National Historic Landmark status for Steamboat House and Houston's Law Office. It will also continue the planning process for re-accreditation from the American Association of Museums. A decision will be reached within SHSU for the future of the "Fernland" historic site in Montgomery County; either developing the site to accommodate visitors through enhanced parking, road access, water & sewer services or removing the cabins to Huntsville and selling the property for an endowment.

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

Private funding donations.

**(5) Non-general Revenue Sources of Funding:**

2007 Museum Store Revenue 5871  
Donations & Memberships 12,505

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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

**(6) 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.

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**Special Item: 2      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:**

The SBDC continues to meet or exceed its goals on an annual basis. Since the creation of the fund, over 750 new businesses have opened, creating more than 3,500 new jobs in the eight county service area. In addition to the SHSU office, the staff has opened and maintains 6 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 930 business training seminars have taken place with over 15,750 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 \$35 million dollars in financing through the SBA and local bankers. Additionally, over 250 marketing plans/strategic analyses for businesses have been prepared by SHSU students under the direction of the SBDC. The Center's assistance with research contributed to the College of Business Administration maintaining accreditation by the AACSB International. The AACSB accreditation increases SHSU's reputation and the value of a degree from SHSU, thereby enhancing career opportunities for SHSU/COBA graduates.

**(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.

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

By unrestricted donations. However, only the publishing of the *Journal of Business Strategies* and the COBA newsletter was accomplished

**(5) Non-general Revenue Sources of Funding:**

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

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

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

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

**(6) 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

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**Special Item:** 3      **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 next phase of the project will 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.

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

1) TRIES will continue the development of the portable wastewater treatment project. The goals of the research that will be taking place at TRIES will result in the refinement of the wastewater treatment system to a semi-autonomous state, and deployment of the unit to either Iraq or Afghanistan in 2010. This project is supported by the US Army which believes the technology is well suited to serve combat deployed troops. 2) TRIES will establish a collaborative exchange with ERDC where SHSU students will work at the laboratory to gain field experience. We will also jointly explore adapting some of the Army's technology into our programs and also jointly develop new environmental research technologies. 3) TRIES will investigate the possibility of producing second generation biofuels using a variety of different feed stocks and then develop prototype reactors.

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

Earned Federal Funds

**(5) Non-general Revenue Sources of Funding:**

2006 \$1,500,000 Federal  
2007 \$1,500,000 Federal  
2008 \$3,000,000 Federal  
2009 \$2,700,000 Federal  
2010 \$4,000,000 Federal

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**(6) Consequences of Not Funding:**

The funding received to date has helped the University obtain several large federal awards for environmental studies. This item is especially valuable, because it demonstrates 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. Result of not funding will result in the failure of SHSU to effectively compete in obtaining federal research funds.

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Special Item: 4      **Bill Blackwood Law Enforcement Management Institute of Texas**

(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 strived to develop the most current and essential leadership development programs for law enforcement practitioners. Program offerings have increased for specific LEMIT programs such as the New Chief Development Series, the Texas Police Chief Leadership Series (TPCLS), the Special Program Series, as well as for collaboration through conference support. To date all police chiefs attending the Texas Police Chief Leadership Series have received training on legislatively mandated topics such as Racial Profiling, Asset Forfeiture and Crisis Intervention Training (CIT). Additionally, LEMIT has formulated and made available to Law Enforcement Departments a sample policy and resource guide on racial profiling. The guide was developed, printed and mailed to every law enforcement executive in the state. Copies are still being requested by newly appointed police chiefs. In the last biennium two new program areas have been designated to LEMIT, the Texas Constables Leadership Series and the New Constable Leadership Program. These unfunded programs were created to address the ethical and professional standards of law enforcement. The newly developed Special Programs has brought opportunities for Texas Law Enforcement to experience learning on dealing with sensitive communities where intelligence gathering to combat terrorism is a requirement.

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

LEMIT, through its state of the art training room for participants, continue the development of advanced simulation training in critical incident management. This will give participants first hand immersive experience on such challenges as dealing with the effects of an avian flu epidemic and other operational management critical incident response incidents. Currently, there are no other training venues in existence that provide this immersive experience. The focal point of the training will be the unified command training structure for Texas. Critical incident command training provides the skills and information for law enforcement officials to provide better security and responsive service to our citizens.

The newly created Research Department at LEMIT will undertake evaluations of existing programs to help determine their efficiency, effectiveness and value for money. Additionally, research results of surveys with Texas Law Enforcement will be leveraged in the design and content of new course materials.

Finally, the newest addition to LEMIT's suite of programs, the Center for Innovative Technology, will develop distance learning opportunities for Texas Law Enforcement Management for course delivery where attendance in a formal classroom setting is not considered critical. This program was designed in anticipation of the now reality, of increased travel costs and associated expenditures.

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

None.

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**(5) Non-general Revenue Sources of Funding:**

None.

**(6) Consequences of Not Funding:**

The elimination of the only in-state source of advanced leadership and management education and training for Texas law enforcement professionals.

The loss of the legislative mandated leadership program for all Texas police chiefs.

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**Special Item: 5      Correctional Management Institute and Criminal Justice Center**

**(1) Year Special Item:**      1994

**(2) Mission of Special Item:**

The mission of the Correctional Management Institute and Criminal Justice Center is to 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 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:**

The Correctional Management Institute continues to provide critical leadership training to correctional professionals. Working together with the Criminal Justice Center, the Institute has developed and maintained close 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 2007 the Institute, working collaboratively with a number of agencies and organizations, conducted 150 training programs that served over 7,918 corrections professionals and delivered more than 121,421 contact training hours.

The Institute has established and filled a research director position to increase activity between the field of corrections and criminal justice faculty and students.

The Mid-Management Leadership Program has trained over six hundred- sixty participants since it began in 2002. A training program for new adult and juvenile probation directors has been implemented and is being delivered annually. We have continued to offer our Basic Jail Administrators program, once in 2007, and twice in 2008. In addition, we are offering a newly implemented Jail Leadership Development program to mid-managers within county corrections. These programs have had a positive impact on adult and juvenile correctional personnel in assisting them in meeting state imposed training requirements.

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

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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 reentry, prevention initiatives, and education and training requirements. The Institute will expand the deliverables of its Research and Technical Assistance Ctr. to address these issues and others.

The Institute has formed the County Corrections Advisory Council in collaboration with the Sheriffs' Assn. of Texas, the Texas Jail Assn., the Texas Commission on Jail Standards, and the Texas Assn. of Counties to further explore professional development opportunities for county corrections, including an executive leadership program for sheriffs, focused on jail management and operations. We are working similarly with our Texas Probation Advisory Council on the development of additional certification training for new adult probation officers, and are exploring the development of additional critical training needs, such as motivational interviewing. CMIT also plans to form a networking and professional development opportunity for county criminal justice planners who work for the county commissioners' court, focusing on public safety enhancement through jail population management.

The Institute, working collaboratively with the Law Enforcement Management Institute is developing and will make available critical incident command training to correctional personnel.

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

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

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**Special Item: 6      Crime Victim's Institute**

**(1) Year Special Item:**      2004

**(2) Mission of Special Item:**

The mission of the Texas Crime Victims' Institute is to examine the impact of crime on victims of all ages to promote a better understanding of victimization, improve victim services, assist victims of crime by giving them a voice, and assist in victim-related policy making.

Dedicated Fund. Source of funds is based on payment of offenders.

**(3) (a) Major Accomplishments to Date:**

Each fall, the CVI conducts a state-wide victimization survey. Findings from these studies are published and distributed to Texas legislators and victim service related agencies across the state.

The following reports were published & distributed: Victim Services in Texas, Where We Are & Where We Need To Be. The purpose of this study was to examine the provision of victim services in Texas.

The other report is Stalking in Texas. This report presents information on stalking victimization among Texas residents.

The following reports are currently in progress: Intimate Partner Violence, Immigrant Victimization, Victimization of College Students, Protective Orders, and Texas Victim Service Resource Directory.

The Crime Victims' Institute developed an interactive web site providing links to major victims' organizations as well as all CVI publications that are available for download.

CVI staff travel to professional conferences across the state to set up an exhibit which describes the work of the Institute and invites suggestions from attendees about current issues.

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

The CVI will conduct a state-wide victimization survey each year. Texas residents will be queried about victimization experiences and service needs.

The CVI will continue working with the Texas Department of Criminal Justice, Victim Services Division in co-sponsoring their annual conference and working jointly on projects of mutual interest.

The Institute will periodically query victim service providers, and other stakeholders about emerging issues. Research will be conducted and reports published to inform the public, the Legislature, and service providers across the state.

The staff of the CVI will report on victim issues and emerging trends at major conferences hosted in this state.

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

The elimination of the Crime Victim's Institute will impede the research component that provides a service to the victim's of the State of Texas and provides guidance to public policy concerning crime victims.

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**Special Item:** 7      **Forensic Science Commission**

**(1) Year Special Item:** 2007

**(2) Mission of Special Item:**

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 shall also investigate, in a timely manner, any credible allegations of professional negligence or misconduct that would substantially affect the integrity of the results of a forensic analysis conducted by a laboratory, facility or entity that conducts forensic analysis.

**(3) (a) Major Accomplishments to Date:**

The Commission has worked toward setting up its administrative office, hiring personnel, creating a website, and worked toward finalizing a reporting system to be disseminated through publications, the Commission website and forensic laboratories that are accredited to perform forensic analysis in Texas. A paralegal has been hired and the TFSC has its full complement of nine members as of March 2008.

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

Over the next two years, the Commission's work will begin in earnest. It is expected that the Commission will begin reviewing, screening and investigating some of the complaints that have been received thus far. The Commission will also undoubtedly receive new complaints which will have to be screened and investigated. The primary thrust for funding has to do with the ability of the Commission to contract with outside forensic laboratories to maintain independence in the investigation process. It is likely that the Commission will have to hire, on an independent contractor basis, laboratories and individuals with expertise in various forensic science fields, to assist in the execution of its duty to investigate some of the complaints already received. The Commission's statutory charge to investigate in a "timely manner" the complaints received has been hampered by the lack of funding until 2007. The Commission "existed" in 2006, with the appointment of the initial Commission members. However, it was unfunded and was largely in a state of paralysis until middle of 2007 when funds became available and staff support became available through Sam Houston State University.

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

If the Commission's funds are reduced or discontinued, 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. The Commission is just getting started administratively and is eager to begin its investigative work in earnest. However, without funding, the Commission will essentially become only a symbolic organization and our state may be perceived as having made a policy decision that effectually disregards (or minimizes) complaints that allege flawed forensic science analysis in the state of Texas.

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**Special Item: 8      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's academic advisors and mentors are skilled and experienced individuals who have proven success records in academic counseling.

**(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. 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) Non-general Revenue Sources of Funding:**

Each student will be charged a \$50 advising center fee which will be used to finance the salaries of trained faculty advisors mentors, provide workshops in advising and mentoring, make available necessary resources for aiding students in accomplishing their goals, attend state and national workshops on advising, and to properly accommodate and evaluate the effectiveness of advising and mentoring.

**(6) 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.

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
 81st Regular Session, Agency Submission, Version 1

Schedule 12A

Agency Code: 753

Agency Name:

**Sam Houston State University**

|   |  | Exp 2007             |           | Est 2008          |           | Bud 2009          |
|---|--|----------------------|-----------|-------------------|-----------|-------------------|
| <b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>       |  |                      |           |                   |           |                   |
| 1   | A.1.1 Operations Support                                       | \$ 55,410,101        | \$        | 54,409,569        | \$        | 53,717,306        |
| 2   | A.1.2 Teaching Experience Supplement                           | \$ -                 | \$        | -                 | \$        | -                 |
| 3   | B.1.1 E&G Space Support  | \$ 5,163,812         | \$        | 5,583,074         | \$        | 5,450,111         |
| <b>4</b>  | <b>Total, Formula Expenditures</b>                             | <b>\$ 60,573,913</b> | <b>\$</b> | <b>59,992,643</b> | <b>\$</b> | <b>59,167,417</b> |
| <b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b> |  |                      |           |                   |           |                   |
| 5   | Instruction  | \$ 41,553,116        | \$        | 42,415,087        | \$        | 40,164,325        |
|   | Academic Support   | \$ 4,292,833         | \$        | 4,209,722         | \$        | 5,576,083         |
|   | Student Services   | \$ 2,481,926         | \$        | 2,363,072         | \$        | 3,002,907         |
|   | Institutional Support  | \$ 7,073,752         | \$        | 5,402,565         | \$        | 4,960,675         |
| <b>6</b>  | <b>Subtotal</b>  | <b>\$ 55,401,627</b> | <b>\$</b> | <b>54,390,446</b> | <b>\$</b> | <b>53,703,990</b> |
| 7   | Operation and Maintenance of Plant                             | \$ 4,694,847         | \$        | 4,726,329         | \$        | 4,826,804         |
|   | Utilities  | \$ 477,439           | \$        | 875,868           | \$        | 636,623           |
| <b>8</b>  | <b>Subtotal</b>  | <b>\$ 5,172,286</b>  | <b>\$</b> | <b>5,602,197</b>  | <b>\$</b> | <b>5,463,427</b>  |
| <b>9</b>  | <b>Total, Formula Expenditures by NACUBO Functions of Cost</b> | <b>\$ 60,573,913</b> | <b>\$</b> | <b>59,992,643</b> | <b>\$</b> | <b>59,167,417</b> |
| 10  | check = 0  | 0                    |           | 0                 |           | 0                 |

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

Schedule 12B  
Agency Code: 753

Agency Name: **Sam Houston State University**

|   |   | Exp 2007      | Est 2008      | Bud 2009      |
|---|---|---------------|---------------|---------------|
| <b>SUMMARY OF REQUEST FOR FY 2007-2009:</b> |   |               |               |               |
| <b>1</b>                                    | <b>A.1.1 Operations Support</b>             | \$ 55,410,101 | \$ 54,409,569 | \$ 53,717,306 |
| Objects of Expense:                         |   |               |               |               |
| a)  | 1001 Salaries & Wages                       | \$ 14,039,848 | \$ 14,355,470 | \$ 15,035,152 |
|   | 1002 Other Personnel Costs                  | \$ 819,283    | \$ 847,292    | \$ 877,363    |
|   | 1005 Faculty Salaries                       | \$ 36,823,608 | \$ 37,812,348 | \$ 35,546,857 |
|   | 2001 Professional Fees & Service            | \$ 385,295    | \$ 396,855    | \$ 405,432    |
|   | 2002 Fuels & Lubricants                     | \$ 949        | \$ 2,315      | \$ 1,491      |
|   | 2003 Consumable Supplies                    | \$ 71,265     | \$ 73,403     | \$ 111,982    |
|   | 2004 Utilities                              | \$ 8,474      | \$ 19,123     | \$ 13,316     |
|   | 2005 Travel                                 | \$ 47,954     | \$ 57,043     | \$ 75,352     |
|   | 2006 Rent - Building                        | \$ 7,830      | \$ 8,065      | \$ 12,304     |
|   | 2007 Rent - Machine & Other                 | \$ 10,744     | \$ 9,706      | \$ 16,883     |
|   | 2009 Operating costs                        | \$ 2,123,820  | \$ 297,266    | \$ 1,621,174  |
|   | 5000 Capital Expenditures                   | \$ 1,071,031  | \$ 530,683    |               |
|   | <i>Subtotal, Objects of Expense</i>         | \$ 55,410,101 | \$ 54,409,569 | \$ 53,717,306 |
|   | check = 0                                   | \$ -          | \$ -          | \$ -          |
| <b>2</b>                                    | <b>A.1.2 Teaching Experience Supplement</b> | \$ -          | \$ -          | \$ -          |
| Objects of Expense:                         |   |               |               |               |
| b)  |   |               |               |               |
|   | <i>Subtotal, Objects of Expense</i>         | \$ -          | \$ -          | \$ -          |
|   | check = 0                                   | \$ -          | \$ -          | \$ -          |
| <b>4</b>                                    | <b>B.1.1 E&amp;G Space Support</b>          | \$ 5,163,812  | \$ 5,583,074  | \$ 5,450,111  |
| Objects of Expense:                         |   |               |               |               |
| c)  | 1001 Salaries & Wages                       | \$ 4,637,215  | \$ 4,741,601  | \$ 4,921,928  |
|   | 1002 Other Personnel Costs                  | \$ 176,020    | \$ 176,668    | \$ 186,827    |
|   | 2001 Professional Fees & Service            | \$ (2,200)    |               |               |
|   | 2002 Fuels & Lubricants                     | \$ 1,330      | \$ 100        | \$ 1,319      |
|   | 2003 Consumable Supplies                    | \$ 92,700     | \$ 95,481     | \$ 91,913     |
|   | 2004 Utilities                              | \$ 213,806    | \$ 451,540    | \$ 211,992    |
|   | 2005 Travel                                 | \$ 59         |               | \$ 59         |
|   | 2007 Rent - Machine & Other                 |               | \$ 600        |               |

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|                                     |    |                  |    |                  |    |                  |
|-------------------------------------|----|------------------|----|------------------|----|------------------|
| 2009 Other Operating Expense        | \$ | 36,382           | \$ | 108,584          | \$ | 36,073           |
| 5000 Capital Expenditures           | \$ | 8,500            | \$ | 8,500            |    |                  |
| <i>Subtotal, Objects of Expense</i> | \$ | <i>5,163,812</i> | \$ | <i>5,583,074</i> | \$ | <i>5,450,111</i> |
| check = 0                           | \$ | -                | \$ | -                | \$ | -                |

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

| <b>6 Instruction</b>             | <b>\$</b> | <b>41,553,116</b> | <b>\$</b> | <b>42,415,087</b> | <b>\$</b> | <b>40,164,325</b> |
|----------------------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|
| Objects of Expense:              |           |                   |           |                   |           |                   |
| d) 1001 Salaries & Wages         | \$        | 3,877,426         | \$        | 4,191,907         | \$        | 4,171,033         |
| 1002 Other Personnel Costs       | \$        | 226,264           | \$        | 247,416           | \$        | 214,050           |
| 1005 Faculty Salaries            | \$        | 36,823,608        | \$        | 37,812,348        | \$        | 35,546,857        |
| 2001 Professional Fees & Service | \$        | 3,953             |           |                   | \$        | 147,918           |
| 2002 Fuels & Lubricants          |           |                   | \$        | 2,315             |           |                   |
| 2003 Consumable Supplies         |           |                   | \$        | 42,430            | \$        | 6,982             |
| 2004 Utilities                   |           |                   |           |                   |           |                   |
| 2005 Travel                      | \$        | 10,916            | \$        | 9,006             |           |                   |
| 2006 Rent - Building             | \$        | 1,770             | \$        | 3,287             |           |                   |
| 2007 Rent - Machine & Other      | \$        | 10,744            | \$        | 3,956             |           |                   |
| 2009 Operating costs             | \$        | 519,151           | \$        | 60,712            | \$        | 77,485            |
| 5000 Capital Expenditures        | \$        | 79,284            | \$        | 41,710            |           |                   |
| <i>Subtotal</i>                  | \$        | <i>41,553,116</i> | \$        | <i>42,415,087</i> | \$        | <i>40,164,325</i> |
|                                  | \$        | 0                 | \$        | 0                 | \$        | -                 |

| <b>7 Academic Support</b>        | <b>\$</b> | <b>4,292,833</b> | <b>\$</b> | <b>4,209,722</b> | <b>\$</b> | <b>5,576,083</b> |
|----------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Objects of Expense:              |           |                  |           |                  |           |                  |
| e) 1001 Salaries & Wages         | \$        | 3,650,722        | \$        | 3,865,696        | \$        | 4,091,292        |
| 1002 Other Personnel Costs       | \$        | 213,035          | \$        | 228,162          | \$        | 268,091          |
| 1005 Faculty Salaries            |           |                  |           |                  |           |                  |
| 2001 Professional Fees & Service | \$        | 21,182           | \$        | 41,579           |           |                  |
| 2002 Fuels & Lubricants          |           |                  |           |                  |           |                  |
| 2003 Consumable Supplies         |           |                  | \$        | 14,115           |           |                  |
| 2004 Utilities                   |           |                  |           |                  |           |                  |
| 2005 Travel                      |           |                  |           |                  |           |                  |
| 2006 Rent - Building             | \$        | 5,460            | \$        | 1,385            |           |                  |
| 2007 Rent - Machine & Other      |           |                  | \$        | 1,667            |           |                  |
| 2009 Operating costs             | \$        | 304,279          | \$        | 15,645           | \$        | 1,216,700        |
| 5000 Capital Expenditures        | \$        | 98,156           | \$        | 41,473           |           |                  |
| <i>Subtotal</i>                  | \$        | <i>4,292,833</i> | \$        | <i>4,209,722</i> | \$        | <i>5,576,083</i> |
| check = 0                        | \$        | (0)              | \$        | -                | \$        | -                |

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
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| <b>Student Services</b> |                                  | <b>\$</b> | <b>2,481,926</b> | <b>\$</b> | <b>2,363,072</b> | <b>\$</b> | <b>3,002,907</b> |
|-------------------------|----------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Objects of Expense:     |                                  |           |                  |           |                  |           |                  |
| f)                      | 1001 Salaries & Wages            | \$        | 2,232,322        | \$        | 2,209,342        | \$        | 2,764,582        |
|                         | 1002 Other Personnel Costs       | \$        | 130,265          | \$        | 130,400          | \$        | 161,325          |
|                         | 1005 Faculty Salaries            |           |                  |           |                  |           |                  |
|                         | 2001 Professional Fees & Service | \$        | 4,800            |           |                  |           |                  |
|                         | 2002 Fuels & Lubricants          |           |                  |           |                  |           |                  |
|                         | 2003 Consumable Supplies         |           |                  | \$        | 2,251            |           |                  |
|                         | 2004 Utilities                   |           |                  |           |                  |           |                  |
|                         | 2005 Travel                      |           |                  | \$        | 1,732            |           |                  |
|                         | 2006 Rent - Building             | \$        | 600              | \$        | 547              |           |                  |
|                         | 2007 Rent - Machine & Other      |           |                  | \$        | 658              |           |                  |
|                         | 2009 Operating costs             | \$        | 113,539          | \$        | 18,142           | \$        | 77,000           |
|                         | 5000 Capital Expenditures        | \$        | 400              |           |                  |           |                  |
| <i>Subtotal</i>         |                                  | \$        | 2,481,926        | \$        | 2,363,072        | \$        | 3,002,907        |
|                         | check = 0                        | \$        | -                | \$        | -                | \$        | -                |

| <b>Institutional Support</b> |                                  | <b>\$</b> | <b>7,073,752</b> | <b>\$</b> | <b>5,402,565</b> | <b>\$</b> | <b>4,960,675</b> |
|------------------------------|----------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Objects of Expense:          |                                  |           |                  |           |                  |           |                  |
| g)                           | 1001 Salaries & Wages            | \$        | 4,279,378        | \$        | 4,088,525        | \$        | 4,008,245        |
|                              | 1002 Other Personnel Costs       | \$        | 249,719          | \$        | 241,314          | \$        | 233,897          |
|                              | 1005 Faculty Salaries            |           |                  |           |                  |           |                  |
|                              | 2001 Professional Fees & Service | \$        | 355,360          | \$        | 355,276          | \$        | 257,514          |
|                              | 2002 Fuels & Lubricants          | \$        | 949              |           |                  | \$        | 1,491            |
|                              | 2003 Consumable Supplies         | \$        | 71,265           | \$        | 14,607           | \$        | 105,000          |
|                              | 2004 Utilities                   |           |                  |           |                  |           |                  |
|                              | 2005 Travel                      | \$        | 37,038           | \$        | 46,305           | \$        | 75,352           |
|                              | 2006 Rent - Building             |           |                  | \$        | 2,846            | \$        | 12,304           |
|                              | 2007 Rent - Machine & Other      |           |                  | \$        | 3,426            | \$        | 16,883           |
|                              | 2009 Operating costs             | \$        | 1,186,851        | \$        | 202,766          | \$        | 249,989          |
|                              | 5000 Capital Expenditures        | \$        | 893,191          | \$        | 447,500          |           |                  |
| <i>Subtotal</i>              |                                  | \$        | 7,073,752        | \$        | 5,402,565        | \$        | 4,960,675        |
|                              | check = 0                        | \$        | (0)              | \$        | -                | \$        | -                |

| <b>8 Operation and Maintenance of Plant</b> |                                  | <b>\$</b> | <b>4,694,847</b> | <b>\$</b> | <b>4,726,329</b> | <b>\$</b> | <b>4,826,804</b> |
|---|----------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Objects of Expense:                         |                                  |           |                  |           |                  |           |                  |
| h)  | 1001 Salaries & Wages            | \$        | 4,391,022        | \$        | 4,355,788        | \$        | 4,627,467        |
|   | 1002 Other Personnel Costs       | \$        | 170,380          | \$        | 162,292          | \$        | 175,650          |
|   | 2001 Professional Fees & Service | \$        | (2,200)          |           |                  |           |                  |
|   | 2002 Fuels & Lubricants          |           |                  | \$        | 100              |           |                  |
|   | 2003 Consumable Supplies         | \$        | 94,643           | \$        | 94,510           | \$        | 23,628           |
|   | 2004 Utilities                   |           |                  |           |                  |           |                  |

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|                                     |    |                  |     |                  |
|-------------------------------------|----|------------------|-----|------------------|
| 2005 Travel                         | \$ | 59               | \$  | 59               |
| 2007 Rent - Machine & Other         |    | \$               | 600 |                  |
| 2009 Other Operating Expense        | \$ | 32,443           | \$  | 104,539          |
| 5000 Capital Expenditures           | \$ | 8,500            | \$  | 8,500            |
| <i>Subtotal, Objects of Expense</i> | \$ | <i>4,694,847</i> | \$  | <i>4,726,329</i> |
| check = 0                           | \$ | 0                | \$  | -                |

|                  |    |                |    |                |    |                |
|------------------|----|----------------|----|----------------|----|----------------|
| <b>Utilities</b> | \$ | <b>477,439</b> | \$ | <b>875,868</b> | \$ | <b>636,623</b> |
|------------------|----|----------------|----|----------------|----|----------------|

Objects of Expense:

|                                     |    |                |    |                |    |                |
|-------------------------------------|----|----------------|----|----------------|----|----------------|
| i) 1001 Salaries & Wages            | \$ | 246,193        | \$ | 385,813        | \$ | 294,461        |
| 1002 Other Personnel Costs          | \$ | 5,640          | \$ | 14,376         | \$ | 11,177         |
| 2001 Professional Fees & Service    |    |                |    |                |    |                |
| 2002 Fuels & Lubricants             | \$ | 1,330          | \$ |                | \$ | 1,319          |
| 2003 Consumable Supplies            | \$ | (1,943)        | \$ | 971            | \$ | 68,285         |
| 2004 Utilities                      | \$ | 222,280        | \$ | 470,663        | \$ | 225,308        |
| 2005 Travel                         |    |                |    |                |    |                |
| 2007 Rent - Machine & Other         |    |                |    |                |    |                |
| 2009 Other Operating Expense        | \$ | 3,939          | \$ | 4,045          | \$ | 36,073         |
| 5000 Capital Expenditures           |    |                |    |                |    |                |
| <i>Subtotal, Objects of Expense</i> | \$ | <i>477,439</i> | \$ | <i>875,868</i> | \$ | <i>636,623</i> |
| check = 0                           | \$ | (0)            | \$ | -              | \$ | -              |