

Legislative Appropriations Request

for Fiscal Years 2018 and 2019



**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

Sam Houston State University
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

Date Submitted October 17, 2016

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by

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

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CERTIFICATE

Agency Name Sam Houston State University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge



Signature

Dr. Dana G. Hoyt

Printed Name

President

Title

July 26, 2016

Date

Board or Commission Chair



Signature

Jaime R. Garza MD

Printed Name

Chairman

Title

July 26, 2016

Date

Chief Financial Officer



Signature

Dr. Carlos Hernandez

Printed Name

VP - Finance and Operations

Title

July 26, 2016

Date

TABLE OF CONTENTS

1	Administrators Statement	1
	Organizational Chart	7
	Biennial Budget Overview Schedule	13
2A	Summary of Base Request by Strategy	15
2B	Summary of Base Request by Method of Finance	20
2C	Summary of Base Request by Object of Expense	30
2D	Summary of Base Request Objective Outcomes.....	31
2E	Summary of Exceptional Items Request.....	34
2F	Summary of Total Request by Strategy	35
2G	Summary of Total Request Objective Outcomes.....	39
3A	Strategy Request	
	01-01-01 Operations Support	43
	01-01-05 Staff Group Insurance Premium	47
	01-01-06 Workers Compensation Insurance	49
	01-01-08 Texas Public Education Grants.....	51
	01-01-10 Organized Activities	53
	02-01-01 Educational and General Space Support.....	55
	02-01-02 Tuition Revenue Bond Retirement	58
	03-01-01 Academic Enrichment Center/Advisement Center	60
	03-01-02 Allied Health Programs.....	63
	03-03-01 Sam Houston Museum.....	65
	03-03-02 Gibson D. Lewis Center for Business for Economic Development	69
	03-03-03 Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT)	73
	03-03-04 Criminal Justice – Correctional Management Institute of Texas (CMIT)	77
	03-03-07 Crime Victims’ Institute	80
	03-03-08 Forensic Science Commission	83
	03-04-02 Institutional Enhancement	86
	03-04-01 Texas Regional Institute of Environmental Studies (TRIES)	89
	06-01-01 Research Development Fund	94
	06-03-01 Comprehensive Research Fund.....	96
	Total Strategy Request	99
	3.A.1Program-Level Request.....	99

3B	Criminal Justice Correctional Management Institute of Texas Fund Rider Revisions and Additions Request	100
3B	Law Enforcement Management Institute of Texas Fund Rider Revisions and Additions Request.....	101
4A	Exceptional Item Request Schedule:	
	1. Restoration of Four Percent Reduction in General Revenue Funding	102
	2. Student Success Initiatives – Advancing 60x30TX	104
	3. Forensic Science Commission.....	106
4B	Exceptional Items Strategy Allocation Schedule	
	1. Restoration of Four Percent Reduction in General Revenue Funding	
	01-01-04 Workers’ Compensation Insurance.....	109
	03-01-01 Academic Enrichment Center/Advisement Center.....	110
	03-01-02 Allied Health Programs.....	111
	03-03-01 Sam Houston Museum.....	112
	03-03-02 Center for Business and Economic Development	113
	03-03-03 Bill Blackwood Law Enforcement Management Institute of Texas.....	114
	03-03-04 Correctional Management Institute of Texas.....	115
	03-03-05 Crime Victims’ Institute	116
	03-03-06 Forensic Science Commission	117
	03-04-01 Institutional Enhancement	118
	03-04-02 Institute of Environmental Studies.....	119
	2. Student Success Initiatives – Advancing 60x30TX	
	03-05-01 Exceptional Item Request	120
	3. Forensic Science Commission	
	03-03-06 Forensic Science Commission	121
4C	Exceptional Items Strategy Request	
	01-01-04 Workers’ Compensation Insurance.....	122
	03-01-01 Academic Enrichment Center/Advisement Center.....	123
	03-01-02 Allied Health Programs.....	124
	03-03-01 Sam Houston Museum.....	125
	03-03-02 Center for Business and Economic Development	126
	03-03-03 Bill Blackwood Law Enforcement Management Institute of Texas.....	127
	03-03-04 Correctional Management Institute of Texas.....	128
	03-03-05 Crime Victims’ Institute	129
	03-03-06 Forensic Science Commission	130
	03-04-01 Institutional Enhancement	131

03-04-02	Institute of Environmental Studies.....	132
03-05-01	Exceptional Item Request	133

Supporting Schedules

6A	Historically Underutilized Business Supporting Schedule	134
6E	Estimated Revenue Collections Supporting Schedule	
	Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT).....	135
	Criminal Justice – Correctional Management Institute of Texas (CMIT).....	136
6H	Estimated Funds Outside the GAA	137
6I	Allocation of the Biennial Ten Percent Reduction to Strategies Schedule	138

Higher Education Supporting Schedules

	Schedule 1A - Other Educational and General Income	143
	Schedule 2 - Grand Total, Educational, General and Other Funds.....	146
	Schedule 3A - Staff Group Insurance Data Elements.....	148
	Schedule 4 - Computation of OASI.....	151
	Schedule 5 - Calculation of Retirement Proportionality and ORP Differential.....	152
	Schedule 6 - Capital Funding.....	153
	Schedule 7 – Personal	154
	Schedule 8B – Tuition Revenue Bond Issuance History	156
	Schedule 8D – Tuition Revenue Bond Projects Request by Project	157
	Schedule 9 – Special Item Information:	
	Criminal Justice – Correctional Management Institute of Texas (CMIT).....	158
	Crime Victims’ Institute	160
	Forensic Science Commission	162
	Gibson D Lewis Center for Business and Economic Development	164
	Bill Blackwood Law Enforcement Management Studies.....	166
	Texas Regional Institute for Environmental Studies	168
	Sam Houston Museum.....	170
	Student Advising and Mentoring Center (Academic Enrichment Center)	173
	Institutional Enhancement	175
	Allied Health Programs.....	177
	Restoration of Four Percent Reduction in General Revenue Funding.....	179
	Student Success Initiatives – Advancing 60x30TX.....	181

Schedules Not Included
85th Legislation Appropriations Request

Sam Houston State University
Agency Code 753

For the schedules identified below, the Sam Houston State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from our Legislative Appropriations Request for the 2018 -2019 biennium.

Number	Name
5 A	Capital Budget Project Schedule
5 B	Capital Budget Project Information
5 C	Capital Budget Allocations to Strategies Baseline
5 D	Capital Budgets Operating and Maintenance Expense
5 E	Capital Budget Project – OOE and MOF Detail by Strategy
6 B	Current Biennium One-time Expenditure Schedule
6 C	Federal Funds Supporting Schedule
6 D	Federal Funds Tracking Schedule
6 F	Advisory Committee Supporting Schedule ~ Part A
6 F	Advisory Committee Supporting Schedule ~ Part B
6 G	Homeland Security
7 A	Indirect Administrative and Support Costs
7 B	Direct Administrative and Support costs
1B	Health –related Institutions Patient Income
3B, 3C, 3D	Group Insurance Data Elements
8A	Tuition Revenue Bond Projects
8C	Revenue Capacity for Tuition Revenue Bond Projects

Administrator's Statement

10/14/2016 9:38:16AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Sam Houston State University (SHSU) was established in 1879 to train teachers. Through education, these graduates helped to fundamentally change the socio-economic trajectory of Texas – elevating individual skill levels and income, improving overall health, and strengthening civic engagement. Over the past 137 years, the university's academic offerings have expanded significantly, however the unwavering dedication to intellectual development and service to humanity combined with a commitment to improving the well-being of the state will always remain the same.

Across seven colleges, SHSU offers 91 bachelor's degree programs, 60 master's degree programs, and eight doctoral programs, including nationally-recognized programs. Sam Houston State is classified as a "Doctoral Research University" by the Carnegie Commission on Higher Education and has been recognized by U.S. News and World Report as being among the best in the country for online graduate programs. In addition, the Carnegie Commission on Higher Education classified SHSU as a "Community Engaged" university. This honor has been awarded to 311 public institutions nationwide, and acknowledges the university's significant commitment to serving the community.

Growth Fueled by Success-Oriented Programs

We know successful students build successful universities. Sam Houston State's focus has always been on providing an accessible, value-based college education that is responsive to the changing needs of students and the workplace. In response to the university's commitment to developing and implementing new ways to deliver student-centric higher education, enrollment increased 16% over the past five years to 20,031 in Fall 2015, ranking SHSU as the 12th largest public university in Texas. During that same time period, retention rates rose 13% and degrees awarded increased 9%.

Historically, over 50% of the university's enrollment is first generation and about 70% of undergraduate degrees are awarded to "At Risk" students, yet student debt is below the national average. Years of experience meeting the unique needs of these students has culminated in innovative success initiatives and exemplary practices at SHSU, which now serve as a model for other universities.

- The award-winning and nationally-ranked Student Advising & Mentoring Center (SAM Center) provides a number of success-oriented services including, study skills, academic tracking and intervention as well as targeted programs designed to help improve the performance of underprepared students. Effective advising and mentoring also helps students navigate their way to a degree, increasing the probability of graduating with marketable skills and attributes.
- Establishing Leadership In and Through Education (ELITE) invests in the success of a student population facing greater obstacles to achieving their dreams of a college education. Through ELITE, African-American and Hispanic males, who are first-time freshmen, meet weekly in small groups run by peer mentors covering topics such as study skills, resource management and networking. Members are encouraged to continue their involvement with the program on a volunteer basis through the remainder of their college careers. The data shows emphatically the ELITE program can help students rise above the challenges associated with a background of limited academic and social preparation. Retention and graduation rates, as well as grade point average, for participants have significantly outpaced those for the overall minority population.

Sam Houston State was one of six colleges and universities nationwide to earn University Business magazine's "2015 Models of Excellence" honor for the ELITE program's impact on student success. This, among other programs, contributed to Education Trust ranking SHSU seventh in the nation for African-American graduation rates in 2015.

- The First-Year Experience program, a comprehensive and coordinated approach to that all important first year of college, provides services dedicated to facilitating a student's successful transition to university life, and, ultimately, to graduation.

Administrator's Statement

10/14/2016 9:38:16AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

- The Academic Success Center provides support with reading, writing, math and other supplemental instruction. The mission of the center is to assist and empower students to succeed academically, persist through graduation, prepare for graduate and professional endeavors, and develop an appreciation for lifelong learning.

Best at Educating the Texas Workforce

Many academic programs have been developed with industry input in order to provide the level of classroom and hands-on experience needed to produce workforce-ready graduates. One example is the entire strategic plan of programs for the College of Health Sciences which was developed based on industry input so that these programs fill unique workforce needs for healthcare professionals, especially primary care. The quality of these academic programs combined with superior student success services underpins the SHSU's consistent ranking in the top 10% of universities in the state to place students in the workforce within twelve months of graduation.

Leveraging Operational Efficiency and Educational Value

The value of a Sam Houston education is exemplified not only by the quality of instruction and level of student success but also by the comparable costs associated with attaining a degree. In order to build value, the university has instituted controls and processes that maximize the resources used to educate and service students. Over the past ten years, administrative costs as a percentage of operating budget have been reduced by half and the ratio of employees to 100 students is 9.4 compared to the state average of 11.8. These improvements in operational efficiency were achieved while maintaining the second highest faculty-to-student ratio in the state.

An adequate level of State investment is essential to providing a high quality educational opportunity while maintaining affordability. SHSU is thankful for the support and leadership provided by the members of the Texas legislature and the additional investments in infrastructure and operations. Funding approval in the 84th Legislative Session provided the capital for construction of a much needed biology laboratory building and the expansion of a clinical learning and simulation center for the School of Nursing. These projects will benefit generations of students and support continued growth in healthcare and STEM programs to meet the workforce needs in the state. Planning for the biology laboratory building is 100% complete and received Texas State University System Board of Regents approval in May 2016. Construction began in Fall 2016. The space renovation and purchase of equipment and specialized instrumentation for the clinical learning and simulation center was completed in March 2016.

The FY 2018-19 SHSU LAR aligns with 96% of the baseline request and includes a four percent reduction schedule, as directed. Additionally, Tuition Revenue Bond Debt Service is requested in the SHSU LAR for FY 2018 and 2019 at the estimated level required to satisfy debt service on all existing TRB authorizations, including the new authority provided by House Bill 100, 84th R.

EXCEPTIONAL ITEM REQUEST

Short Title: Four Percent Reduction

Full Title: Restoration of Four Percent Reduction

Amount: 1,028,439.00

Historically, Sam Houston State University is ranked at or near the lowest level of Appropriations per Full Time Student Equivalent (FTSE) and currently receives only about 2/3rds of the state average appropriation per FTSE. Additionally, the accumulated total of tuition revenue bond allocations to Sam Houston State routinely falls in the lowest or near lowest position, when compared to Texas public four-year institutions. Over the same time period, SHSU has experienced significant increases in

Administrator's Statement

10/14/2016 9:38:16AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

enrollment, demand for new health and science related academic programs, and increases in the number of degrees awarded. Given these conditions, Sam Houston State has little flexibility in absorbing budget cuts and respectfully requests the restoration of the four percent reduction proposed for the 2018-2019 biennium.

EXCEPTIONAL ITEM REQUEST

Short Title: Student Success Initiatives

Full Title: Student Success Initiatives – Advancing 60x30TX

Amount: 6,000,000 (3,000,000 per year)

DESCRIPTION/JUSTIFICATION:

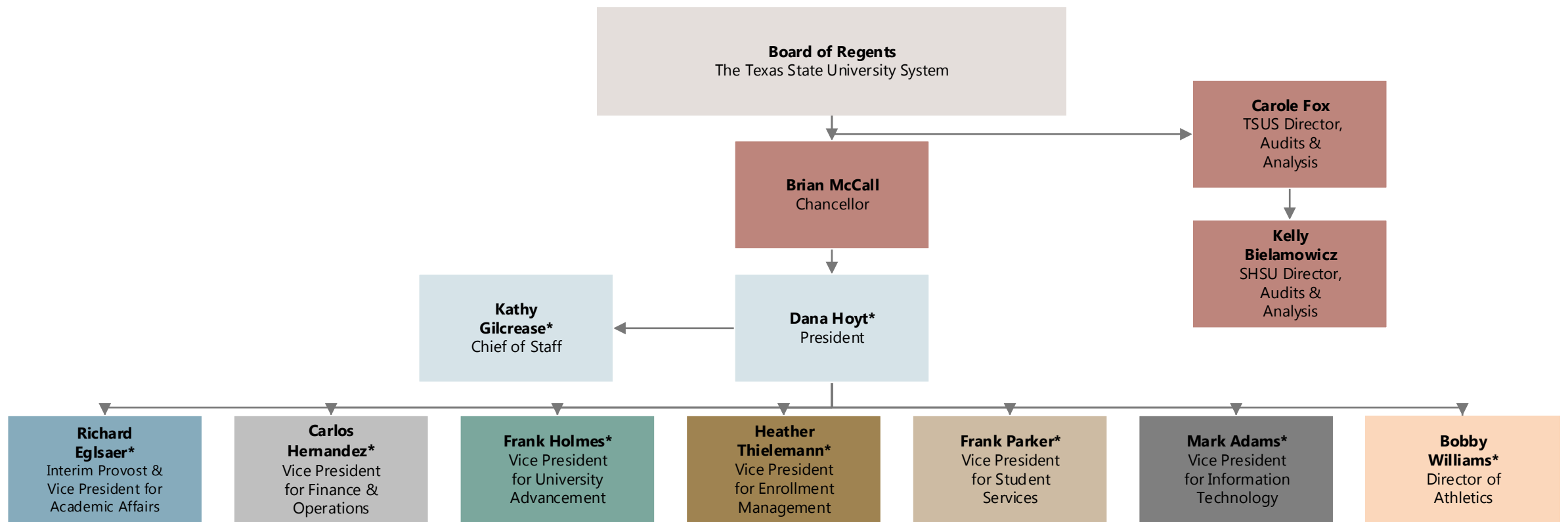
Sam Houston State University appreciates the leadership and support provided by members of the Texas legislature and THECB. Understanding the impact education can have on the state and its citizenry, Texas's strategic vision for higher education spawned major initiatives through Closing the Gaps, significantly raising academic quality and producing extraordinary outcomes. The 60x30TX strategic plan represents the next leap forward for higher education and SHSU is proud to be a contributing partner in this collaborative effort and to provide leadership in the development of innovative programs and teaching methodologies focused on educating the Texas workforce for the 21st century.

SHSU requests operating funds for Student Success Initiatives that include services and programs that advances the 60x30TX goals addressing completion, marketable skills and student debt. Funding will allow the university to expand activities currently supported by grants, designated tuition and dedicated fees. Activities such as First Year Experience, the nationally recognized SAM Center, Academic Success Center, Career Services, ELITE and McNair Scholars have demonstrated significant correlation to academic success, job placement and degree completion.

Even with the proven student success initiatives SHSU currently offers, the goal of 60 percent attainment by 2030, will provide a number of challenges including to the ability to adequately meet the increased need for assistance and support from a broader base of underprepared students. Among the many initiatives and programs SHSU is either evaluating or in the process of implementing, Sam Houston State is one of forty-four campuses nationally involved in the Re-Imaging the First Year Experience, which includes redefining the type of coursework needed to ensure greater success in that critical first year. The university is also evaluating the needs of transfer and returning or "non-completer" students in order to define the next evolution of service and support needed by this 60x30TX target group. The faculty and staff are assessing a multi-faceted approach to learning and teaching that incorporates the development of marketable skills

EXTERNAL/INTERNAL FACTORS:

Academic support services directly correlate with retention, academic success, and graduation rates across undergraduate populations. Sam Houston State University has established a foundation of academic support for all students and has demonstrated great success in supporting at-risk students and students enrolled in high-risk courses through referrals to mentoring programs, tutoring, and success initiatives. State support for these activities provides a sustainable and predictable framework for continuing and expanding a wide variety of services in support of the 60x30TX goals.



* Denotes Members of President's Cabinet
 Updated by: SHSU President's Office, June 2016

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 Audits and Analysis

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

FTE Supervision: 2

TITLE: Provost and Vice President for Academic Affairs

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

FTE Supervision: 13

TITLE: Vice President for Finance and Operations

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

FTE Supervision: 7

TITLE: Vice President for University Advancement

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

FTE Supervision: 5

TITLE: Vice President for Enrollment Management

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

FTE Supervision: 3

TITLE: Vice President for Student Services

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

FTE Supervision: 7

TITLE: Vice President for Information Technology

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

FTE Supervision: 5

TITLE: Director of Athletics

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

FTE Supervision: 16

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	82,648,135		30,818,141						113,466,276		
1.1.3. Staff Group Insurance Premiums			8,721,786	9,381,238					8,721,786	9,381,238	
1.1.4. Workers' Compensation Insurance	436,976	419,498							436,976	419,498	17,478
1.1.6. Texas Public Education Grants			8,009,840	8,333,437					8,009,840	8,333,437	
1.1.7. Organized Activities			173,770	173,770					173,770	173,770	
Total, Goal	83,085,111	419,498	47,723,537	17,888,445					130,808,648	18,307,943	17,478
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	6,384,689		3,291,063						9,675,752		
2.1.2. Tuition Revenue Bond Retirement	8,774,584	11,795,100							8,774,584	11,795,100	
Total, Goal	15,159,273	11,795,100	3,291,063						18,450,336	11,795,100	
Goal: 3. Provide Special Item Support											
3.1.1. Academic Enrichment Center	187,317	179,825	128,359						315,676	179,825	7,492
3.1.2. Allied Health Programs	3,000,000	2,880,000							3,000,000	2,880,000	120,000
3.3.1. Sam Houston Museum	549,174	527,206	625,919						1,175,093	527,206	21,968
3.3.2. Business & Economic Development Ctr	477,924	458,809							477,924	458,809	19,115
3.3.3. Law Enforcement Mgt Institute	180,000	172,800	10,361,070	9,710,400					10,541,070	9,883,200	411,800
3.3.4. Correctional Management Institute			4,496,070	3,983,040					4,496,070	3,983,040	165,960
3.3.5. Crime Victims' Institute	464,276	445,705							464,276	445,705	18,571
3.3.6. Forensic Science Commission	1,000,000	960,000							1,000,000	960,000	1,206,000
3.4.1. Institutional Enhancement	4,932,797	4,735,484					5,010	6,000	4,937,807	4,741,484	197,315
3.4.2. Environmental Studies Institute	218,500	209,760	258,302						476,802	209,760	8,740
3.5.1. Exceptional Item Request											6,000,000
Total, Goal	11,009,988	10,569,589	15,869,720	13,693,440			5,010	6,000	26,884,718	24,269,029	8,176,961
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	511,562								511,562		
Total, Goal	511,562								511,562		
Total, Agency	109,765,934	22,784,187	66,884,320	31,581,885			5,010	6,000	176,655,264	54,372,072	8,194,439
Total FTEs									1,154.0	1,235.5	41.0

2.A. Summary of Base Request by Strategy

10/14/2016 9:38:21AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	49,408,835	56,638,003	56,828,273	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,051,933	4,254,530	4,467,256	4,690,619	4,690,619
4 WORKERS' COMPENSATION INSURANCE	234,265	218,488	218,488	209,749	209,749
6 TEXAS PUBLIC EDUCATION GRANTS	3,824,129	3,965,267	4,044,573	4,125,464	4,207,973
7 ORGANIZED ACTIVITIES	86,885	86,885	86,885	86,885	86,885
TOTAL, GOAL 1	\$57,606,047	\$65,163,173	\$65,645,475	\$9,112,717	\$9,195,226
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	4,189,909	4,788,519	4,887,233	0	0
2 TUITION REVENUE BOND RETIREMENT	2,522,713	2,531,741	6,242,843	6,148,800	5,646,300

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/14/2016 9:38:21AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	\$6,712,622	\$7,320,260	\$11,130,076	\$6,148,800	\$5,646,300

3 Provide Special Item Support

1 Instructional Support Special Item Support

1 ACADEMIC ENRICHMENT CENTER	149,689	157,381	158,295	89,912	89,913
2 ALLIED HEALTH PROGRAMS	0	1,000,000	2,000,000	960,000	1,920,000

3 Public Service Special Item Support

1 SAM HOUSTON MUSEUM	565,210	564,220	610,873	263,603	263,603
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	238,962	238,962	238,962	229,404	229,405
3 LAW ENFORCEMENT MGT INSTITUTE	3,540,445	4,164,000	6,377,070	5,922,800	3,960,400
4 CORRECTIONAL MANAGEMENT INSTITUTE	1,802,675	2,125,000	2,371,070	1,991,520	1,991,520
5 CRIME VICTIMS' INSTITUTE	244,211	224,414	239,862	215,437	230,268
6 FORENSIC SCIENCE COMMISSION	488,880	500,000	500,000	480,000	480,000

4 Institutional Support Special Item Support

2.A. Summary of Base Request by Strategy

10/14/2016 9:38:21AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 INSTITUTIONAL ENHANCEMENT	2,471,399	2,467,653	2,470,154	2,370,742	2,370,742
2 ENVIRONMENTAL STUDIES INSTITUTE	244,822	236,411	240,391	104,880	104,880
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$9,746,293	\$11,678,041	\$15,206,677	\$12,628,298	\$11,640,731
<u>6</u> <i>Research Funds</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	277,753	0	0	0	0
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	0	255,781	255,781	0	0
TOTAL, GOAL 6	\$277,753	\$255,781	\$255,781	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$74,342,715	\$84,417,255	\$92,238,009	\$27,889,815	\$26,482,257

2.A. Summary of Base Request by Strategy

10/14/2016 9:38:21AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$74,342,715	\$84,417,255	\$92,238,009	\$27,889,815	\$26,482,257
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	43,559,536	52,437,410	57,328,524	11,155,927	11,628,260
SUBTOTAL	\$43,559,536	\$52,437,410	\$57,328,524	\$11,155,927	\$11,628,260
General Revenue Dedicated Funds:					
116 Law Officer Stds & Ed Ac	90,000	0	0	0	0
581 Law Enf Mgmt Instit Acct	3,450,445	4,074,000	6,287,070	5,836,400	3,874,000
704 Bd Authorized Tuition Inc	2,238,375	2,103,165	2,145,228	0	0
770 Est Oth Educ & Gen Inco	23,196,684	23,676,425	24,102,362	8,902,968	8,985,477
5083 Correctional Mgt Institute	1,802,675	2,125,000	2,371,070	1,991,520	1,991,520
SUBTOTAL	\$30,778,179	\$31,978,590	\$34,905,730	\$16,730,888	\$14,850,997
Other Funds:					
802 License Plate Trust Fund No. 0802	5,000	1,255	3,755	3,000	3,000
SUBTOTAL	\$5,000	\$1,255	\$3,755	\$3,000	\$3,000
TOTAL, METHOD OF FINANCING	\$74,342,715	\$84,417,255	\$92,238,009	\$27,889,815	\$26,482,257

2.A. Summary of Base Request by Strategy

10/14/2016 9:38:21AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:21AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$43,564,016	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$52,437,410	\$53,615,930	\$0	\$0
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Regular Appropriation (2018 - 2019)

\$0	\$0	\$0	\$11,155,927	\$11,628,260
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TRANSFERS

House Bill 100 Tuition Revenue Bond Appropriation from Higher Education Coordinating Board.

\$0	\$0	\$3,712,594	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$(4,480)	\$0	\$0	\$0	\$0
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Comments: Appropriations for Tuition Revenue Bonds

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:21AM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$43,559,536	\$52,437,410	\$57,328,524	\$11,155,927	\$11,628,260
TOTAL, ALL	GENERAL REVENUE	\$43,559,536	\$52,437,410	\$57,328,524	\$11,155,927	\$11,628,260

GENERAL REVENUE FUND - DEDICATED

116 GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$0	\$0
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TRANSFERS

Article V Rider 9, (2014 -2015 GAA) Post Critical Incident Seminaros

\$90,000	\$0	\$0	\$0	\$0
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Comments: Pursuant to Rider, 9 transfer from the Commission on Law enforcement, \$90,000 per year will be used to support three post critical seminars at Sam Houston State's Law Enforcement management Institute of Texas in the 2014-2015 Biennium

TOTAL,	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$90,000	\$0	\$0	\$0	\$0
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581 GR Dedicated - Law Enforcement Management Institute Account No. 581

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:21AM

Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$3,669,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$6,241,000	\$3,874,000	\$0	\$0
Regular Appropriations 2018 - 2019	\$0	\$0	\$0	\$5,836,400	\$3,874,000
<i>RIDER APPROPRIATION</i>					
Rider #5 Biennium (2014-2015)	\$(246,070)	\$0	\$0	\$0	\$0
Comments: Unexpended balance to Fiscal year 2016					
Rider #5 Biennium (2016-17 GAA)	\$0	\$246,070	\$0	\$0	\$0
Comments: The UB from Fiscal Year					
Rider #5 Biennium (2016-17 GAA)					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:21AM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$(2,413,070)	\$0	\$0	\$0	
Comments: Rider #5 Biennium (2016-2017)						
Rider #5 Biennium (2016-17 GAA)	\$0	\$0	\$2,413,070	\$0	\$0	
Comments: Rider #5 Biennium (2016-2017)						
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$27,515	\$0	\$0	\$0	\$0	
TOTAL,	GR Dedicated - Law Enforcement Management Institute Account No. 581					
	\$3,450,445	\$4,074,000	\$6,287,070	\$5,836,400	\$3,874,000	
704	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,246,294	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,246,294	\$2,246,294	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:21AM

Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(7,919)	\$(143,129)	\$(101,066)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,238,375	\$2,103,165	\$2,145,228	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$25,963,650	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$23,561,065	\$23,729,294	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$8,902,968	\$8,985,477
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(2,375,278)	\$771,095	\$373,068	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:21AM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Adjustment to Expended	\$(391,688)	\$(655,735)	\$0	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$23,196,684	\$23,676,425	\$24,102,362	\$8,902,968	\$8,985,477	
<u>5083</u> GR Dedicated - Correctional Management Institute of Texas Account No. 5083						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,024,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,125,000	\$2,024,000	\$0	\$0	
Comments: Amount for 2016 include Unexpended Balance of \$101,000						
Regular Appropriations 2018 -2019	\$0	\$0	\$0	\$1,991,520	\$1,991,520	
<i>RIDER APPROPRIATION</i>						
Rider #4 Biennium (2014-15 GAA)	\$(246,070)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:21AM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: Rider #4 for unexpended balance						
Rider #4 Biennium (2016-17 GAA)	\$0	\$347,070	\$0	\$0	\$0	
Comments: Rider #4 for Unexpended balance						
Rider #4 Biennium (2016-17 GAA)	\$0	\$(347,070)	\$347,070	\$0	\$0	
Comments: Rider #4 for unexpended balance						
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$24,745	\$0	\$0	\$0	\$0	
Comments: Actual Revenue received was over appropriations						
TOTAL,	GR Dedicated - Correctional Management Institute of Texas Account No. 5083					
	\$1,802,675	\$2,125,000	\$2,371,070	\$1,991,520	\$1,991,520	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
	\$25,435,059	\$25,779,590	\$26,247,590	\$8,902,968	\$8,985,477	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:21AM

Agency code: 753	Agency name: Sam Houston State University					
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$30,778,179	\$31,978,590	\$34,905,730	\$16,730,888	\$14,850,997
TOTAL, GR & GR-DEDICATED FUNDS		\$74,337,715	\$84,416,000	\$92,234,254	\$27,886,815	\$26,479,257

OTHER FUNDS

802 License Plate Trust Fund Account No. 0802

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$0 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$0 \$0 \$0 \$0

Regular Appropriations

\$0 \$0 \$0 \$3,000 \$3,000

RIDER APPROPRIATION

Art IX, Sec 18.06 Contingency for HB 1 (2014-2015 GAA)

\$0 \$0 \$0 \$0 \$0

ART III, Sec 60. Texas Collegiate License Plate Scholarships

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:21AM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>		\$0	\$3,755	\$3,755	\$0	\$0
Revised Receipts		\$5,000	\$(2,500)	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$5,000	\$1,255	\$3,755	\$3,000	\$3,000
TOTAL, ALL	OTHER FUNDS	\$5,000	\$1,255	\$3,755	\$3,000	\$3,000
GRAND TOTAL		\$74,342,715	\$84,417,255	\$92,238,009	\$27,889,815	\$26,482,257
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)		1,154.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)		0.0	1,154.0	1,154.0	1,235.5	1,235.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized number below cap		(173.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		981.0	1,154.0	1,154.0	1,235.5	1,235.5

2.B. Summary of Base Request by Method of Finance

10/14/2016 9:38:21AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **753**

Agency name: **Sam Houston State University**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

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

10/14/2016 9:38:22AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$17,175,471	\$21,924,318	\$22,323,343	\$4,201,542	\$4,426,346
1002 OTHER PERSONNEL COSTS	\$1,348,403	\$1,302,840	\$1,350,874	\$479,963	\$492,634
1005 FACULTY SALARIES	\$41,761,888	\$46,125,604	\$46,807,879	\$3,305,992	\$3,895,209
1010 PROFESSIONAL SALARIES	\$13,500	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$268,027	\$268,050	\$250,271	\$238,000	\$236,500
2002 FUELS AND LUBRICANTS	\$17,993	\$28,900	\$70,861	\$25,887	\$26,566
2003 CONSUMABLE SUPPLIES	\$152,460	\$180,973	\$195,668	\$110,246	\$111,020
2004 UTILITIES	\$185,666	\$169,331	\$172,921	\$78,423	\$78,626
2005 TRAVEL	\$90,713	\$98,998	\$136,183	\$107,354	\$106,331
2006 RENT - BUILDING	\$196,828	\$164,551	\$171,630	\$166,000	\$165,000
2007 RENT - MACHINE AND OTHER	\$31,827	\$44,734	\$96,178	\$31,564	\$31,729
2008 DEBT SERVICE	\$2,522,713	\$2,531,741	\$6,242,843	\$6,148,800	\$5,646,300
2009 OTHER OPERATING EXPENSE	\$10,510,269	\$11,514,980	\$14,329,475	\$12,486,044	\$11,230,996
5000 CAPITAL EXPENDITURES	\$66,957	\$62,235	\$89,883	\$510,000	\$35,000
OOE Total (Excluding Riders)	\$74,342,715	\$84,417,255	\$92,238,009	\$27,889,815	\$26,482,257
OOE Total (Riders)					
Grand Total	\$74,342,715	\$84,417,255	\$92,238,009	\$27,889,815	\$26,482,257

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2016 9:38:22AM

753 Sam Houston State University

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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	55.10%	54.00%	54.00%	54.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	56.00%	54.00%	54.00%	56.00%	56.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	54.70%	55.00%	55.00%	55.00%	55.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	52.90%	53.00%	53.00%	53.00%	53.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	50.90%	40.00%	40.00%	40.00%	40.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	29.10%	27.00%	27.00%	27.00%	27.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	33.15%	29.00%	29.00%	29.00%	29.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	29.62%	29.00%	29.00%	29.00%	29.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	19.80%	17.00%	17.00%	17.00%	17.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	21.70%	18.00%	18.00%	18.00%	18.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	79.82%	80.00%	81.00%	82.00%	82.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	79.78%	80.00%	80.00%	81.00%	81.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2016 9:38:22AM

753 Sam Houston State University

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.45%	78.00%	78.00%	78.00%	79.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	83.19%	83.00%	83.00%	83.00%	83.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	82.15%	80.00%	80.00%	80.00%	80.00%
16 Percent of Semester Credit Hours Completed	95.24%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	89.20%	92.00%	92.00%	92.00%	92.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	74.50%	75.00%	75.00%	75.00%	75.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	82.90%	85.00%	85.00%	85.00%	85.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	84.70%	85.00%	85.00%	85.00%	85.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.94%	53.00%	53.00%	53.00%	53.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	64.76%	64.00%	64.00%	64.00%	64.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	37.00%	34.00%	34.00%	34.00%	34.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	45.00%	45.00%	45.00%	45.00%	45.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	5.72	5.89	6.07	6.25	6.44

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2016 9:38:22AM

753 Sam Houston State University

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
31 External or Sponsored Research Funds As a % of State Appropriations	10.00%	9.00%	9.00%	9.00%	9.00%
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	40.00%	40.00%	40.00%	40.00%	40.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	9.75	12.00	12.00	12.00

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME : 9:38:23AM

Agency code: 753

Agency name: Sam Houston State University

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Four Percent Reduction	\$746,568	\$746,568		\$281,871	\$281,871		\$1,028,439	\$1,028,439
2	Student Success Initiatives	\$3,000,000	\$3,000,000	40.0	\$3,000,000	\$3,000,000	40.0	\$6,000,000	\$6,000,000
3	Forensics Science Commission	\$638,000	\$638,000	1.0	\$528,000	\$528,000	1.0	\$1,166,000	\$1,166,000
Total, Exceptional Items Request		\$4,384,568	\$4,384,568	41.0	\$3,809,871	\$3,809,871	41.0	\$8,194,439	\$8,194,439

Method of Financing

General Revenue	\$3,846,488	\$3,846,488		\$3,777,391	\$3,777,391		\$7,623,879	\$7,623,879
General Revenue - Dedicated	538,080	538,080		32,480	32,480		570,560	570,560
Federal Funds								
Other Funds								
	\$4,384,568	\$4,384,568		\$3,809,871	\$3,809,871		\$8,194,439	\$8,194,439

Full Time Equivalent Positions

41.0

41.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016

TIME : 9:38:23AM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	4,690,619	4,690,619	0	0	4,690,619	4,690,619
4 WORKERS' COMPENSATION INSURANCE	209,749	209,749	8,739	8,739	218,488	218,488
6 TEXAS PUBLIC EDUCATION GRANTS	4,125,464	4,207,973	0	0	4,125,464	4,207,973
7 ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885
TOTAL, GOAL 1	\$9,112,717	\$9,195,226	\$8,739	\$8,739	\$9,121,456	\$9,203,965
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,148,800	5,646,300	0	0	6,148,800	5,646,300
TOTAL, GOAL 2	\$6,148,800	\$5,646,300	\$0	\$0	\$6,148,800	\$5,646,300

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016
 TIME : 9:38:23AM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 ACADEMIC ENRICHMENT CENTER	\$89,912	\$89,913	\$3,603	\$3,889	\$93,515	\$93,802
2 ALLIED HEALTH PROGRAMS	960,000	1,920,000	40,000	80,000	1,000,000	2,000,000
<i>3 Public Service Special Item Support</i>						
1 SAM HOUSTON MUSEUM	263,603	263,603	10,984	10,984	274,587	274,587
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	229,404	229,405	9,558	9,557	238,962	238,962
3 LAW ENFORCEMENT MGT INSTITUTE	5,922,800	3,960,400	408,200	3,600	6,331,000	3,964,000
4 CORRECTIONAL MANAGEMENT INSTITUTE	1,991,520	1,991,520	133,480	32,480	2,125,000	2,024,000
5 CRIME VICTIMS' INSTITUTE	215,437	230,268	8,977	9,594	224,414	239,862
6 FORENSIC SCIENCE COMMISSION	480,000	480,000	658,000	548,000	1,138,000	1,028,000
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,370,742	2,370,742	98,657	98,658	2,469,399	2,469,400
2 ENVIRONMENTAL STUDIES INSTITUTE	104,880	104,880	4,370	4,370	109,250	109,250
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL 3	\$12,628,298	\$11,640,731	\$4,375,829	\$3,801,132	\$17,004,127	\$15,441,863
6 Research Funds						
<i>1 Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
<i>3 Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016

TIME : 9:38:23AM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
TOTAL, AGENCY STRATEGY REQUEST	\$27,889,815	\$26,482,257	\$4,384,568	\$3,809,871	\$32,274,383	\$30,292,128
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$27,889,815	\$26,482,257	\$4,384,568	\$3,809,871	\$32,274,383	\$30,292,128

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016
 TIME : 9:38:23AM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$11,155,927	\$11,628,260	\$3,846,488	\$3,777,391	\$15,002,415	\$15,405,651
	\$11,155,927	\$11,628,260	\$3,846,488	\$3,777,391	\$15,002,415	\$15,405,651
General Revenue Dedicated Funds:						
116 Law Officer Stds & Ed Ac	0	0	0	0	0	0
581 Law Enf Mgmt Instit Acct	5,836,400	3,874,000	404,600	0	6,241,000	3,874,000
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	8,902,968	8,985,477	0	0	8,902,968	8,985,477
5083 Correctional Mgt Institute	1,991,520	1,991,520	133,480	32,480	2,125,000	2,024,000
	\$16,730,888	\$14,850,997	\$538,080	\$32,480	\$17,268,968	\$14,883,477
Other Funds:						
802 License Plate Trust Fund No. 0802	3,000	3,000	0	0	3,000	3,000
	\$3,000	\$3,000	\$0	\$0	\$3,000	\$3,000
TOTAL, METHOD OF FINANCING	\$27,889,815	\$26,482,257	\$4,384,568	\$3,809,871	\$32,274,383	\$30,292,128
FULL TIME EQUIVALENT POSITIONS	1,235.5	1,235.5	41.0	41.0	1,276.5	1,276.5

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016

Time: 9:38:24AM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	54.00%	54.00%			54.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	56.00%	56.00%			56.00%	56.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	55.00%	55.00%			55.00%	55.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	53.00%	53.00%			53.00%	53.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	40.00%	40.00%			40.00%	40.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	27.00%	27.00%			27.00%	27.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	29.00%	29.00%			29.00%	29.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	29.00%	29.00%			29.00%	29.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016

Time: 9:38:24AM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	17.00%	17.00%			17.00%	17.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	18.00%	18.00%			18.00%	18.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	82.00%	82.00%			82.00%	82.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	81.00%	81.00%			81.00%	81.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	78.00%	79.00%			78.00%	79.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	83.00%	83.00%			83.00%	83.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.00%	80.00%			80.00%	80.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	92.00%	92.00%			92.00%	92.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016

Time: 9:38:24AM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	75.00%	75.00%			75.00%	75.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	85.00%	85.00%			85.00%	85.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	85.00%	85.00%			85.00%	85.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	53.00%	53.00%			53.00%	53.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	64.00%	64.00%			64.00%	64.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	34.00%	34.00%			34.00%	34.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	45.00%	45.00%			45.00%	45.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	6.25	6.44			6.25	6.44
31 External or Sponsored Research Funds As a % of State Appropriations	9.00%	9.00%			9.00%	9.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016
 Time: 9:38:24AM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	40.00%	40.00%			40.00%	40.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00			12.00	12.00

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	3,438.00	3,400.00	3,500.00	3,500.00	3,600.00
	2 Number of Minority Graduates	1,336.00	1,300.00	1,350.00	1,350.00	1,350.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	82.00	100.00	100.00	100.00	100.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	102.00	50.00	50.00	50.00	50.00
	5 Number of Underprepared Students Who satisfy TSI Obligation in Reading	61.00	50.00	50.00	50.00	50.00
	6 Number of Two-Year College Transfers Who Graduate	1,450.00	1,500.00	1,500.00	1,600.00	1,600.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.20 %	7.80 %	7.80 %	7.80 %	7.80 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,795.00	5,052.00	5,251.00	5,459.00	5,675.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	24.00	24.00	24.00	24.00	24.00
	2 Number of Minority Students Enrolled	7,470.00	7,951.00	8,000.00	8,200.00	8,400.00
	3 Number of Community College Transfers Enrolled	5,827.00	6,049.00	6,200.00	6,300.00	6,300.00
	4 Number of Semester Credit Hours Completed	230,129.00	225,744.00	228,000.00	229,000.00	230,000.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
	5 Number of Semester Credit Hours	229,673.00	227,629.00	230,000.00	231,000.00	232,000.00
	6 Number of Students Enrolled as of the Twelfth Class Day	19,573.00	20,031.00	20,400.00	20,800.00	21,200.00
KEY	7 Average Student Loan Debt	32,832.00	33,160.00	33,492.00	33,827.00	34,165.00
KEY	8 Percent of Students with Student Loan Debt	66.60 %	67.20 %	67.90 %	68.60 %	69.30 %
KEY	9 Average Financial Aid Award Per Full-Time Student	12,352.00	12,537.00	12,725.00	12,916.00	13,110.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	65.10 %	65.70 %	66.40 %	67.10 %	67.70 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,451,612	\$13,174,072	\$12,990,979	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$664,528	\$586,451	\$595,430	\$0	\$0
1005	FACULTY SALARIES	\$39,086,135	\$42,705,286	\$42,940,550	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,600	\$0	\$27,771	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,917	\$3,434	\$45,645	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$46,629	\$70,518	\$76,549	\$0	\$0
2004	UTILITIES	\$11,493	\$11,896	\$11,896	\$0	\$0
2005	TRAVEL	\$3,804	\$4,500	\$29,345	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,167	\$5,617	\$24,429	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$100,000	\$76,229	\$85,679	\$0	\$0
5000	CAPITAL EXPENDITURES	\$31,950	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$49,408,835	\$56,638,003	\$56,828,273	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$33,655,083	\$41,284,085	\$41,364,050	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,655,083	\$41,284,085	\$41,364,050	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,238,375	\$2,103,165	\$2,145,228	\$0	\$0
770	Est Oth Educ & Gen Inco	\$13,515,377	\$13,250,753	\$13,318,995	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,753,752	\$15,353,918	\$15,464,223	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,408,835	\$56,638,003	\$56,828,273	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		795.6	887.9	887.9	919.3	919.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium. Funds also support the executive administrative business and fiscal management, development, Criminal Justice Center, scholarships, and campus security.

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$113,466,276	\$0	\$(113,466,276)	\$(113,466,276)	Formula funded strategies are not requested in 2018-19 because amounts are not determine by institutions.
			\$(113,466,276)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,051,933	\$4,254,530	\$4,467,256	\$4,690,619	\$4,690,619
TOTAL, OBJECT OF EXPENSE		\$4,051,933	\$4,254,530	\$4,467,256	\$4,690,619	\$4,690,619
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,051,933	\$4,254,530	\$4,467,256	\$4,690,619	\$4,690,619
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,051,933	\$4,254,530	\$4,467,256	\$4,690,619	\$4,690,619
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,690,619	\$4,690,619
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,051,933	\$4,254,530	\$4,467,256	\$4,690,619	\$4,690,619

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,721,786	\$9,381,238	\$659,452	\$659,452	Fund 770 - Est Oth Educ and Gen Inco the amount was increase for the estimate increase cost of insurance.
			<u>\$659,452</u>	Total of Explanation of Biennial Change

753 Sam Houston State University

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

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$234,265	\$218,488	\$218,488	\$209,749	\$209,749
TOTAL, OBJECT OF EXPENSE		\$234,265	\$218,488	\$218,488	\$209,749	\$209,749
Method of Financing:						
1	General Revenue Fund	\$218,488	\$218,488	\$218,488	\$209,749	\$209,749
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$218,488	\$218,488	\$218,488	\$209,749	\$209,749
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$15,777	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,777	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$209,749	\$209,749
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$234,265	\$218,488	\$218,488	\$209,749	\$209,749
FULL TIME EQUIVALENT POSITIONS:						

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$436,976	\$419,498	\$(17,478)	\$(17,478)	4% Reduction per LAR instructions (1 - General Revenue Fund)
			\$(17,478)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,824,129	\$3,965,267	\$4,044,573	\$4,125,464	\$4,207,973
TOTAL, OBJECT OF EXPENSE		\$3,824,129	\$3,965,267	\$4,044,573	\$4,125,464	\$4,207,973
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,824,129	\$3,965,267	\$4,044,573	\$4,125,464	\$4,207,973
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,824,129	\$3,965,267	\$4,044,573	\$4,125,464	\$4,207,973
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,125,464	\$4,207,973
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,824,129	\$3,965,267	\$4,044,573	\$4,125,464	\$4,207,973

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,009,840	\$8,333,437	\$323,597	\$323,597	770 - Increase in TGEP grant due to estimated enrollment growth.
			<u>\$323,597</u>	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$82,913	\$16,578	\$17,075	\$17,929	\$19,543
2001	PROFESSIONAL FEES AND SERVICES	\$1,600	\$2,500	\$2,500	\$3,000	\$3,500
2002	FUELS AND LUBRICANTS	\$0	\$13,644	\$14,000	\$14,500	\$15,000
2003	CONSUMABLE SUPPLIES	\$0	\$10,757	\$12,000	\$12,100	\$12,375
2004	UTILITIES	\$222	\$350	\$350	\$425	\$500
2007	RENT - MACHINE AND OTHER	\$0	\$3,000	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$2,150	\$40,056	\$37,960	\$35,931	\$32,967
TOTAL, OBJECT OF EXPENSE		\$86,885	\$86,885	\$86,885	\$86,885	\$86,885
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$86,885	\$86,885	\$86,885	\$86,885	\$86,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$86,885	\$86,885	\$86,885	\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$86,885	\$86,885	\$86,885	\$86,885	\$86,885
FULL TIME EQUIVALENT POSITIONS:		2.0	0.0	0.0	0.0	0.0

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$173,770	\$173,770	\$0	\$0	There is no change in the amount between the year. MOF - 770
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	31.50	33.00	34.00	34.00
2	Space Utilization Rate of Labs	30.00	29.10	30.00	29.00	29.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,877,120	\$4,452,855	\$4,541,912	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$218,623	\$247,864	\$252,821	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,966	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,400	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$78,800	\$87,800	\$92,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,189,909	\$4,788,519	\$4,887,233	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,950,016	\$3,150,189	\$3,234,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,950,016	\$3,150,189	\$3,234,500	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,239,893	\$1,638,330	\$1,652,733	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,239,893	\$1,638,330	\$1,652,733	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,189,909	\$4,788,519	\$4,887,233	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		110.5	124.7	120.1	140.2	140.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,675,752	\$0	\$(9,675,752)	\$(9,675,752)	Formula funded strategies are not requested in 2018-19 because amounts are not determine by institutions.
			<u>\$(9,675,752)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$2,522,713	\$2,531,741	\$6,242,843	\$6,148,800	\$5,646,300
TOTAL, OBJECT OF EXPENSE		\$2,522,713	\$2,531,741	\$6,242,843	\$6,148,800	\$5,646,300
Method of Financing:						
1	General Revenue Fund	\$2,522,713	\$2,531,741	\$6,242,843	\$6,148,800	\$5,646,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,522,713	\$2,531,741	\$6,242,843	\$6,148,800	\$5,646,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,148,800	\$5,646,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,522,713	\$2,531,741	\$6,242,843	\$6,148,800	\$5,646,300

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay principal and interest on Tuition Revenue Bonds issued.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

None.

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,774,584	\$11,795,100	\$3,020,516	\$3,020,516	Fund 001 - General Revenue Fund increase to due to new Tuition Revenue Bond issues for Biology Laboratory Building during 84th Legislative Session.
			\$3,020,516	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$129,552	\$149,416	\$150,120	\$89,912	\$89,913
1002	OTHER PERSONNEL COSTS	\$2,880	\$3,120	\$2,787	\$0	\$0
1010	PROFESSIONAL SALARIES	\$13,500	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,096	\$1,096	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,661	\$3,749	\$5,388	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$149,689	\$157,381	\$158,295	\$89,912	\$89,913
Method of Financing:						
1	General Revenue Fund	\$88,048	\$93,515	\$93,802	\$89,912	\$89,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,048	\$93,515	\$93,802	\$89,912	\$89,913
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$61,641	\$63,866	\$64,493	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$61,641	\$63,866	\$64,493	\$0	\$0

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$89,912	\$89,913
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$149,689	\$157,381	\$158,295	\$89,912	\$89,913
FULL TIME EQUIVALENT POSITIONS:		2.0	6.3	6.3	6.3	6.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$315,676	\$179,825	\$(135,851)	\$(7,492)	4% Reduction per LAR instructions (1 - General Revenue Fund)
			\$(128,359)	MOF 770 is not included in the requested 2018 -2019 per instructions
			\$(135,851)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 2 Allied Health Programs

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$206,840	\$269,688	\$138,000	\$260,000
1002	OTHER PERSONNEL COSTS	\$0	\$11,480	\$4,898	\$12,000	\$15,000
1005	FACULTY SALARIES	\$0	\$781,680	\$1,275,414	\$810,000	\$1,400,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$400,000	\$0	\$220,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$50,000	\$0	\$25,000
TOTAL, OBJECT OF EXPENSE		\$0	\$1,000,000	\$2,000,000	\$960,000	\$1,920,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,000,000	\$2,000,000	\$960,000	\$1,920,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,000,000	\$2,000,000	\$960,000	\$1,920,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$960,000	\$1,920,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,000,000	\$2,000,000	\$960,000	\$1,920,000
FULL TIME EQUIVALENT POSITIONS:		0.0	30.0	29.6	29.6	29.6

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Allied Health Programs Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The growth of new and existing Allied Health programs at SHSU is supported by a rapidly expanding population and economic base in The Woodlands area that will require a sufficient and significant supply of health providers and services to support such expansion. Since Allied Health programs predominantly require clinical teaching venues, the University requires assistance to renovate traditional teaching space into clinical settings and properly instrument the clinical laboratories.

A planned extension of the School of Nursing offerings into The Woodlands medical community (RN->BSN program) is being completed in two phases, each incorporating renovations of The Woodlands Center and new instrumentation. Phase 1 is 75% complete (\$1.8 million in SHSU funds) and Phase 2 will be completed the following year. SHSU requests \$500,000 to complete Phase 1 of Nursing expansion (complete instrumentation) and \$2.5 million for Phase 2 (renovation of space, equipment, and instrumentation). Funding in subsequent years will be used to repurpose, equip, and instrument additional clinical space to support three new programs (Health Sciences, Athletic Training, Public Health) approved Fall 2014 and additional programs that will be added

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Allied Health Programs Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,000,000	\$2,880,000	\$(120,000)	\$(120,000)	4% Reduction per LAR instructions (1 - General Revenue Fund)
			\$(120,000)	Total of Explanation of Biennial Change

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$400,840	\$412,865	\$415,268	\$263,603	\$263,603
1002	OTHER PERSONNEL COSTS	\$6,560	\$7,840	\$29,396	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,428	\$768	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,922	\$6,741	\$7,014	\$0	\$0
2004	UTILITIES	\$69,214	\$78,017	\$80,329	\$0	\$0
2005	TRAVEL	\$2,933	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,876	\$2,972	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,193	\$55,017	\$68,866	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,244	\$0	\$5,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$565,210	\$564,220	\$610,873	\$263,603	\$263,603
Method of Financing:						
1	General Revenue Fund	\$276,735	\$274,587	\$274,587	\$263,603	\$263,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$276,735	\$274,587	\$274,587	\$263,603	\$263,603
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$288,475	\$289,633	\$336,286	\$0	\$0

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$288,475	\$289,633	\$336,286	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$263,603	\$263,603
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$565,210	\$564,220	\$610,873	\$263,603	\$263,603
FULL TIME EQUIVALENT POSITIONS:		11.0	10.4	10.4	10.4	10.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This strategy provides significant leverage to attract and educate the adult, out-of-school public, provides hands-on programs for public and private school children, enhances and improves the historic structures and grounds of the Museum, improves and rehabilitates the exhibits in the main Museum while providing changing exhibits and interpretive programs in the Katy and E. Don Walker Education Center.

Outcome Measures:		2005	2006	2007	2008	2009	2010	2011
% of artifacts receiving the level of care required by the American Association of State and Local History	76%	79%	84%	86%	90%	92%	95%	
% of schools within Region VI using the Museum	41%	41%	42%	42%	42%	42%	44%	
# of new projects initiated	1	1	1	1	1	1	2	
Output Measures:								
# of visitors & contacts	120,000	120,000	122,000	122,000	122,000	122,000	122,000	
# of school children participating in museum programs	10,200	10,300	10,350	10,400	10,500	10,000	10,000	

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,175,093	\$527,206	\$(647,887)	\$ (21,968)	4% Reduction per LAR instructions (1 - General Revenue Fund)
			\$ (625,919)	MOF 770 is not included in the requested 2018 - 2019 per instructions
			\$(647,887)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Center for Business and Economic Development

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$179,840	\$183,074	\$195,912	\$199,830	\$203,827
1002	OTHER PERSONNEL COSTS	\$28,155	\$16,000	\$18,320	\$20,320	\$18,320
2003	CONSUMABLE SUPPLIES	\$911	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,570	\$259	\$400	\$500	\$600
2006	RENT - BUILDING	\$175	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,824	\$2,058	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$26,487	\$30,571	\$15,142	\$8,754	\$6,658
5000	CAPITAL EXPENDITURES	\$0	\$7,000	\$9,188	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$238,962	\$238,962	\$238,962	\$229,404	\$229,405
Method of Financing:						
1	General Revenue Fund	\$238,962	\$238,962	\$238,962	\$229,404	\$229,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$238,962	\$238,962	\$238,962	\$229,404	\$229,405
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Center for Business and Economic Development

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$229,404	\$229,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$238,962	\$238,962	\$238,962	\$229,404	\$229,405
FULL TIME EQUIVALENT POSITIONS:		3.5	4.0	4.0	4.0	4.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Center will assist faculty to enhance research productivity, disseminate data nationally, provide a line of communication with University alumni, provide a service arm for the University and the College of Business Administration to assist business people and provide matching funds to maintain a \$100,000 federal grant. With increased matching funds this federal grant may be increased.

Outcome Measures:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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External factors - Economic health of site and support at the federal level of government.
 Internal factors - Administrative support of the Center for Business and Economic Development.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$477,924	\$458,809	\$(19,115)	\$(19,115)	4% Reduction per LAR instructions (1 - General Revenue Fund)
			\$(19,115)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas. Est. Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,209,795	\$1,473,717	\$1,807,655	\$1,861,904	\$1,917,741
1002	OTHER PERSONNEL COSTS	\$240,310	\$122,000	\$124,000	\$125,000	\$127,000
1005	FACULTY SALARIES	\$96,495	\$69,852	\$59,505	\$61,290	\$63,129
2001	PROFESSIONAL FEES AND SERVICES	\$201,558	\$205,000	\$205,000	\$200,000	\$200,000
2002	FUELS AND LUBRICANTS	\$7,701	\$7,800	\$7,800	\$7,800	\$7,800
2003	CONSUMABLE SUPPLIES	\$57,019	\$60,000	\$60,000	\$60,000	\$60,000
2004	UTILITIES	\$68,802	\$70,000	\$72,000	\$72,000	\$72,000
2005	TRAVEL	\$44,437	\$48,600	\$50,000	\$50,000	\$50,000
2006	RENT - BUILDING	\$168,141	\$138,000	\$145,000	\$145,000	\$145,000
2007	RENT - MACHINE AND OTHER	\$9,782	\$8,900	\$9,100	\$9,100	\$9,100
2009	OTHER OPERATING EXPENSE	\$1,426,442	\$1,932,617	\$3,827,010	\$2,820,706	\$1,298,630
5000	CAPITAL EXPENDITURES	\$9,963	\$27,514	\$10,000	\$510,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$3,540,445	\$4,164,000	\$6,377,070	\$5,922,800	\$3,960,400
Method of Financing:						
1	General Revenue Fund	\$0	\$90,000	\$90,000	\$86,400	\$86,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$90,000	\$90,000	\$86,400	\$86,400

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas. Est. Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$90,000	\$0	\$0	\$0	\$0
581	Law Enf Mgmt Instit Acct	\$3,450,445	\$4,074,000	\$6,287,070	\$5,836,400	\$3,874,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,540,445	\$4,074,000	\$6,287,070	\$5,836,400	\$3,874,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,922,800	\$3,960,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,540,445	\$4,164,000	\$6,377,070	\$5,922,800	\$3,960,400
FULL TIME EQUIVALENT POSITIONS:		26.3	49.2	51.2	51.2	51.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas. Est. Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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LEMIT develops and provides courses in law enforcement leadership and management as authorized by HB 977 (HB 977, 73rd Leg., S.S., Subchapter D, Chapter 96, Education Code. Also section 5, sec. 415.082 (a), Government Code.) and HB 1881. HB 1881 mandated New Chief training, HB 1588 mandated Constable training and SB 1074 mandated Racial Profiling training be provided by LEMIT with no additional funds.

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

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas. Est. Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Bill Blackwood Law Enforcement Management Institute of Texas is essentially the only Texas provider of advanced management training available to state and local law enforcement professionals.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,541,070	\$9,883,200	\$(657,870)	\$(657,870)	4% Reduction per LAR instructions (581 Law Enforcement Management Institute of Texas)
			\$(657,870)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,018,877	\$1,054,711	\$1,107,501	\$1,140,726	\$1,174,947
1002	OTHER PERSONNEL COSTS	\$174,949	\$295,319	\$310,100	\$319,043	\$328,614
1005	FACULTY SALARIES	\$55,010	\$30,388	\$34,200	\$34,000	\$30,388
2002	FUELS AND LUBRICANTS	\$2,947	\$3,254	\$3,416	\$3,587	\$3,766
2003	CONSUMABLE SUPPLIES	\$17,319	\$15,691	\$16,161	\$16,646	\$17,145
2004	UTILITIES	\$18,033	\$888	\$915	\$942	\$970
2005	TRAVEL	\$18,621	\$25,331	\$25,838	\$26,354	\$25,331
2007	RENT - MACHINE AND OTHER	\$6,926	\$5,163	\$5,318	\$5,477	\$5,642
2009	OTHER OPERATING EXPENSE	\$489,993	\$686,201	\$867,621	\$444,745	\$404,717
5000	CAPITAL EXPENDITURES	\$0	\$8,054	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,802,675	\$2,125,000	\$2,371,070	\$1,991,520	\$1,991,520
Method of Financing:						
5083	Correctional Mgt Institute	\$1,802,675	\$2,125,000	\$2,371,070	\$1,991,520	\$1,991,520
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,802,675	\$2,125,000	\$2,371,070	\$1,991,520	\$1,991,520

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,991,520	\$1,991,520
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,802,675	\$2,125,000	\$2,371,070	\$1,991,520	\$1,991,520
FULL TIME EQUIVALENT POSITIONS:		19.4	29.0	32.0	32.0	32.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,496,070	\$3,983,040	\$(513,030)	\$(513,030)	4% Reduction per LAR instructions (5083 Correctional Management Institute of Texas)
			\$(513,030)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 5 Crime Victims' Institute

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$163,696	\$112,552	\$122,000	\$123,860	\$125,776
1002	OTHER PERSONNEL COSTS	\$1,880	\$1,740	\$1,920	\$1,920	\$1,920
1005	FACULTY SALARIES	\$57,849	\$72,000	\$31,811	\$32,960	\$33,950
2003	CONSUMABLE SUPPLIES	\$5,339	\$10,000	\$17,944	\$17,500	\$17,500
2004	UTILITIES	\$418	\$250	\$250	\$250	\$250
2005	TRAVEL	\$8,039	\$10,000	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$6,990	\$13,900	\$45,937	\$18,947	\$30,872
5000	CAPITAL EXPENDITURES	\$0	\$3,972	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$244,211	\$224,414	\$239,862	\$215,437	\$230,268
Method of Financing:						
1	General Revenue Fund	\$244,211	\$224,414	\$239,862	\$215,437	\$230,268
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$244,211	\$224,414	\$239,862	\$215,437	\$230,268

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 5 Crime Victims' Institute

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$215,437	\$230,268
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$244,211	\$224,414	\$239,862	\$215,437	\$230,268
FULL TIME EQUIVALENT POSITIONS:		3.4	3.9	3.9	3.9	3.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 5 Crime Victims' Institute Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$464,276	\$445,705	\$(18,571)	\$(18,571)	4% Reduction per LAR instructions (1 - General Revenue Fund)
			\$(18,571)	Total of Explanation of Biennial Change

753 Sam Houston State University

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

Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$194,185	\$242,152	\$255,783	\$260,898	\$266,116
1002	OTHER PERSONNEL COSTS	\$974	\$1,480	\$1,580	\$1,680	\$1,780
2001	PROFESSIONAL FEES AND SERVICES	\$61,269	\$60,550	\$15,000	\$35,000	\$33,000
2003	CONSUMABLE SUPPLIES	\$6,786	\$4,000	\$3,000	\$4,000	\$4,000
2004	UTILITIES	\$4,070	\$4,306	\$4,306	\$4,306	\$4,306
2005	TRAVEL	\$11,962	\$10,567	\$11,000	\$11,000	\$11,000
2006	RENT - BUILDING	\$27,182	\$24,921	\$25,000	\$21,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$7,252	\$17,024	\$49,331	\$13,987	\$13,987
2009	OTHER OPERATING EXPENSE	\$175,200	\$135,000	\$135,000	\$128,129	\$125,811
TOTAL, OBJECT OF EXPENSE		\$488,880	\$500,000	\$500,000	\$480,000	\$480,000
Method of Financing:						
1	General Revenue Fund	\$488,880	\$500,000	\$500,000	\$480,000	\$480,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$488,880	\$500,000	\$500,000	\$480,000	\$480,000

753 Sam Houston State University

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

Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$480,000	\$480,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$488,880	\$500,000	\$500,000	\$480,000	\$480,000
FULL TIME EQUIVALENT POSITIONS:		3.3	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

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

Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$960,000	\$(40,000)	\$(40,000)	4% Reduction per LAR instructions (1 - General Revenue Fund)
			<u>\$(40,000)</u>	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$2,466,399	\$2,466,398	\$2,466,399	\$2,367,742	\$2,367,742
2009	OTHER OPERATING EXPENSE	\$5,000	\$1,255	\$3,755	\$3,000	\$3,000
TOTAL, OBJECT OF EXPENSE		\$2,471,399	\$2,467,653	\$2,470,154	\$2,370,742	\$2,370,742
Method of Financing:						
1	General Revenue Fund	\$2,466,399	\$2,466,398	\$2,466,399	\$2,367,742	\$2,367,742
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,466,399	\$2,466,398	\$2,466,399	\$2,367,742	\$2,367,742
Method of Financing:						
802	License Plate Trust Fund No. 0802	\$5,000	\$1,255	\$3,755	\$3,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,000	\$1,255	\$3,755	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,370,742	\$2,370,742
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,471,399	\$2,467,653	\$2,470,154	\$2,370,742	\$2,370,742
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	30.0	30.0

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,937,807	\$4,741,484	\$(196,323)	\$(202,323)	4% Reduction per LAR instructions (1 - General Revenue Fund)
			\$6,000	Fund 0802 estimated to bring in \$6000 in revenue for the 18 and 19
			\$(196,323)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 2 Institute of Environmental Studies

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$195,792	\$194,952	\$198,851	\$104,880	\$104,880
1002	OTHER PERSONNEL COSTS	\$3,040	\$4,299	\$4,440	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,569	\$3,266	\$3,000	\$0	\$0
2004	UTILITIES	\$4,348	\$2,269	\$2,475	\$0	\$0
2005	TRAVEL	\$917	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,330	\$1,630	\$1,630	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,026	\$14,300	\$14,300	\$0	\$0
5000	CAPITAL EXPENDITURES	\$17,800	\$15,695	\$15,695	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$244,822	\$236,411	\$240,391	\$104,880	\$104,880
Method of Financing:						
1	General Revenue Fund	\$132,248	\$109,250	\$109,250	\$104,880	\$104,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$132,248	\$109,250	\$109,250	\$104,880	\$104,880
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$112,574	\$127,161	\$131,141	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$112,574	\$127,161	\$131,141	\$0	\$0

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$104,880	\$104,880
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$244,822	\$236,411	\$240,391	\$104,880	\$104,880
FULL TIME EQUIVALENT POSITIONS:		1.0	2.6	2.6	2.6	2.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 Institute of Environmental Studies

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$476,802	\$209,760	\$(267,042)	\$(8,740)	4% Reduction per LAR instructions (1 - General Revenue Fund)
			\$(258,302)	MOF 770 is not included in the requested 2018 - 2019 per instructions
			\$(267,042)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	There is no change in the amount between the year. MOF - 770 or 1
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$271,249	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,504	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$277,753	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$277,753	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$277,753	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$277,753	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity. The Research Development Fund was established by the 78th Legislature to provided funding to promote increased research capacity at eligible general academic teaching institutions. This Fund replaced the Texas Excellence Fund. The Research Development Fund is a fund held outside the State Treasury with the State Comptroller administering and investing the Fund proceeds. The amount appropriated to Sam Houston State University is determined by the Legislature each biennium period. The basis used for allotment of funds is the average amount of Restricted Research Funds expended by SHSU per year for the three preceding state fiscal years. This information will be verified and provided to the Comptroller through the Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	This Strategy name was change from 14-15 to 16-17. The new strategy name is Comprehensive Research Fund. MOF 1 or 770 has no changes
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$250,534	\$250,599	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$5,247	\$5,182	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$255,781	\$255,781	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$255,781	\$255,781	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$255,781	\$255,781	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$255,781	\$255,781	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	3.0	3.0	3.0	3.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity. The Research Development Fund was established by the 78th Legislature to provided funding to promote increased research capacity at eligible general academic teaching institutions. This Fund replaced the Texas Excellence Fund. The Research Development Fund is a fund held outside the State Treasury with the State Comptroller administering and investing the Fund proceeds. The amount appropriated to Sam Houston State University is determined by the Legislature each biennium period. The basis used for allotment of funds is the average amount of Restricted Research Funds expended by SHSU per year for the three preceding state fiscal years. This information will be verified and provided to the Comptroller through the Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$511,562	\$0	\$(511,562)	\$(511,562)	Formula driven appropriations not requested per LAR instructions (MOF - 1 General Revenue Fund)
			\$(511,562)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$74,342,715	\$84,417,255	\$92,238,009	\$27,889,815	\$26,482,257
METHODS OF FINANCE (INCLUDING RIDERS):				\$27,889,815	\$26,482,257
METHODS OF FINANCE (EXCLUDING RIDERS):	\$74,342,715	\$84,417,255	\$92,238,009	\$27,889,815	\$26,482,257
FULL TIME EQUIVALENT POSITIONS:	981.0	1,154.0	1,154.0	1,235.5	1,235.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 753		Agency: Sam Houston State University				Prepared By: Edgar Smith					
Date: 07-20-2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1.	Operations Support	1	Operations Support	\$ 101,491,896.00	N/A	N/A	N/A		
A	Instruction/Operations	A.1.2.	Teaching Experience Supplement	1	Teaching Experience Supplement	\$ 4,199,274.00	N/A	N/A	N/A		
A	Instruction/Operations	A.1.3.	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	\$ 8,765,693.00	\$ 4,690,619.00	\$ 4,690,619.00	\$ 9,381,238.00	\$ 615,545.00	7%
A	Instruction/Operations	A.1.4.	Workers' Compensation Insurance	1	Workers' Compensation Insurance	\$ 436,976.00	\$ 209,749.00	\$ 209,749.00	\$ 419,498.00	\$ (17,478.00)	-4%
A	Instruction/Operations	A.1.5.	Texas Public Education Grants	8	Texas Public Education Grants	\$ 7,931,412.00	\$ 4,125,464.00	\$ 4,207,973.00	\$ 8,333,437.00	\$ 402,025.00	5%
A	Instruction/Operations	A.1.6.	Organized Activities	1	Organized Activities	\$ 173,770.00	\$ 86,885.00	\$ 86,885.00	\$ 173,770.00	\$ -	0%
B	Infrastructure Support	B.1.1.	E&G Space Support	1	E&G Space Support	\$ 18,253,726.00	N/A	N/A	N/A		
B	Infrastructure Support	B1.2.	TRB Retirement	1	TRB Retirement	\$ 5,061,960.00	\$ 6,148,800.00	\$ 5,646,300.00	\$ 11,795,100.00	\$ 6,733,140.00	133%
C	Special Item Support	C.1.1	Academic Enrichment Center	4	Academic Enrichment Center	\$ 187,317.00	\$ 89,912.00	\$ 89,913.00	\$ 179,825.00	\$ (7,492.00)	-4%
C	Special Item Support	C.1.2	Allied Health Programs	1	Allied Health Programs	\$ 3,000,000.00	\$ 960,000.00	\$ 1,920,000.00	\$ 2,880,000.00	\$ (120,000.00)	-4%
C	Special Item Support	C.2.1	Sam Houston Museums	3	Sam Houston Museums	\$ 549,174.00	\$ 263,603.00	\$ 263,603.00	\$ 527,206.00	\$ (21,968.00)	-4%
C	Special Item Support	C.2.2	Business and Economic Development CTR	3	Business and Economic Development CTR	\$ 477,924.00	\$ 229,404.00	\$ 229,405.00	\$ 458,809.00	\$ (19,115.00)	-4%
C	Special Item Support	C.2.3.	Law Enforcement MGT Institute	3	Law Enforcement MGT Institute	\$ 10,295,000.00	\$ 5,922,800.00	\$ 3,960,400.00	\$ 9,883,200.00	\$ (411,800.00)	-4%
C	Special Item Support	C.2.4.	Correctional Management Institute	3	Correctional Management Institute	\$ 4,149,000.00	\$ 1,991,520.00	\$ 1,991,520.00	\$ 3,983,040.00	\$ (165,960.00)	-4%
C	Special Item Support	C.2.5.	Crime Victims' Institute	3	Crime Victims' Institute	\$ 464,276.00	\$ 215,437.00	\$ 230,268.00	\$ 445,705.00	\$ (18,571.00)	-4%
C	Special Item Support	C.2.6.	Forensic Science Commission	3	Forensic Science Commission	\$ 1,000,000.00	\$ 480,000.00	\$ 480,000.00	\$ 960,000.00	\$ (40,000.00)	-4%
	* exceptional Item		Forensic Science Commission		E.I. #3 FSC		\$ 638,000.00	\$ 528,000.00	\$ 1,166,000.00		
C	Special Item Support	C.3.1.	Institutional Enhancement	1	Institutional Enhancement	\$ 4,932,797.00	\$ 2,367,742.00	\$ 2,367,742.00	\$ 4,735,484.00	\$ (197,313.00)	-4%
C	Special Item Support	C.3.1.	Institutional Enhancement	8	Institutional Enhancement	\$ 7,510.00	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ (1,510.00)	-20%
C	Special Item Support	C.3.2.	Environmental Studies Insitiute	3	Environmental Studies Insitiute	\$ 218,500.00	\$ 104,880.00	\$ 104,880.00	\$ 209,760.00	\$ (8,740.00)	-4%
	* exceptional Item		Restoration of 4% Reduction		E.I. #1 Restoration of 4% Red		\$ 746,568.00	\$ 281,871.00	\$ 1,028,439.00		
	* exceptional Item		SSI - Advancing 60x30TX		E.I. #2 SSI		\$ 3,000,000.00	\$ 3,000,000.00	\$ 6,000,000.00		
D	Research Funds	D.1.1.	Comprehensive Research Fund	2	Comprehensive Research Fund	\$ 511,562.00	N/A	N/A	N/A		

3.B. Rider Revisions and Additions Request

Agency Code: 753	Agency Name: Sam Houston State University	Prepared By: Edgar Smith	Date: October 1, 2016	Request Level:
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

4

159

Criminal Justice Correctional Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, ~~2015~~ 2016 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be ~~\$101,000~~-\$668,000, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2015~~-2016. Any balances in Fund 5083 remaining as of August 31, ~~2016~~ 2017 are appropriated for the same purpose for the fiscal year beginning September 1, ~~2016~~ 2017. Fund 5083 revenues are estimated to be \$2,024,000 in fiscal year ~~2016~~-2017 and \$2,024,000 in fiscal year ~~2017~~-2018.

3.B. Rider Revisions and Additions Request

Agency Code: 753	Agency Name: Sam Houston State University	Prepared By: Edgar Smith	Date: October 1, 2016	Request Level:
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

5

159

Law Enforcement Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, ~~2015~~ 2016 in the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be ~~\$2,347,000~~ 2,401,000, and included in the amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2015~~-2016. Any balances in Fund 581 remaining as of August 31, ~~2016~~ 2017 are appropriated for the same purpose for the fiscal year beginning September 1, ~~2016~~ 2017. Fund 581 revenues are estimated to be \$3,894,000 in fiscal year ~~2016~~ 2017 and \$3,874,000 in fiscal year ~~2017~~ 2018.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:38:52AM

Agency code: 753

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of Four Percent Reduction Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-04 Workers' Compensation Insurance		
	03-01-01 Academic Enrichment Center/Advisement Center		
	03-01-02 Allied Health Programs		
	03-03-01 Sam Houston Museum		
	03-03-02 Center for Business and Economic Development		
	03-03-03 Bill Blackwood Law Enforcement Management Institute of Texas. Est.		
	03-03-04 Criminal Justice Correctional Management Institute of Texas		
	03-03-05 Crime Victims' Institute		
	03-03-06 Forensic Science Commission		
	03-04-01 Institutional Enhancement		
	03-04-02 Institute of Environmental Studies		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,957	19,243
1005	FACULTY SALARIES	138,657	98,658
2009	OTHER OPERATING EXPENSE	588,954	163,970
	TOTAL, OBJECT OF EXPENSE	\$746,568	\$281,871
 METHOD OF FINANCING:			
1	General Revenue Fund	208,488	249,391
581	Law Enf Mgmt Instit Acct	404,600	0
5083	Correctional Mgt Institute	133,480	32,480
	TOTAL, METHOD OF FINANCING	\$746,568	\$281,871

DESCRIPTION / JUSTIFICATION:

Historically, Sam Houston State University is ranked at or near the lowest level of Appropriations per Full Time Student Equivalent (FTSE) and currently receives only about 2/3rds of the state average appropriation per FTSE. Additionally, the accumulated total of tuition revenue bond allocations to Sam Houston State routinely falls in the lowest or near lowest position, when compared to Texas public four-year institutions. Over the same time period, SHSU has experienced significant increases in enrollment, demand

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:38:52AM

Agency code: 753

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
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for new health and science related academic programs, and increases in the number of degrees awarded. Given these conditions, Sam Houston State has little flexibility in absorbing budget cuts and respectfully requests the restoration of the four percent reduction proposed for the 2018-2019 biennium.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding: The University 's rapid growth has created a shortfall in staffing in academic affairs, enrollment management, and finance & operations. The rapid increase in enrollments and subsequent demands the operating budget has stretched the University 's ability to attract quality faculty and students and offer appropriate services Without dramatically increasing tuition and fees. These funds will afford SHSU the opportunity to continue providing high quality education without placing an undue burden on the citizens of Texas

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintain Requested Level of Funding for the Programs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
<hr/>	<hr/>	<hr/>
\$746,568	\$281,871	\$746,568

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:38:52AM

Agency code: 753

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Student Success Initiatives – Advancing 60x30TX Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		3,000,000	3,000,000

METHOD OF FINANCING:

1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		3,000,000	3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

40.00	40.00
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DESCRIPTION / JUSTIFICATION:

Sam Houston State University appreciates the leadership and support provided by members of the Texas legislature and THECB. Understanding the impact education can have on the state and its citizenry, Texas’s strategic vision for higher education spawned major initiatives through Closing the Gaps, significantly raising academic quality and producing extraordinary outcomes. The 60x30TX strategic plan represents the next leap forward for higher education and SHSU is proud to be a contributing partner in this collaborative effort and to provide leadership in the development of innovative programs and teaching methodologies focused on educating the Texas workforce for the 21st century.

SHSU requests operating funds for Student Success Initiatives that include services and programs that advances the 60x30TX goals addressing completion, marketable skills and student debt. Funding will allow the university to expand activities currently supported by grants, designated tuition and dedicated fees. Activities such as First Year Experience, the nationally recognized SAM Center, Academic Success Center, Career Services, ELITE and McNair Scholars have demonstrated significant correlation to academic success, job placement and degree completion.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Academic support services directly correlate with retention, academic success, and graduation rates across undergraduate populations. Sam Houston State University has established a foundation of academic support for all students and has demonstrated great success in supporting at-risk students and students enrolled in high-risk courses through referrals to mentoring programs, tutoring, and success initiatives. State support for these activities provides a sustainable and predictable framework for continuing and expanding a wide variety of services in support of the 60x30TX goals

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:52AM

Agency code: 753

Agency name:

Sam Houston State University

CODE DESCRIPTION

Excp 2018

Excp 2019

Consequences of not funding:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

maintain requested level of funding

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	\$3,000,000	\$3,000,000	\$3,000,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:38:52AM

Agency code: 753

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Forensic Science Commission		
	Item Priority: 3		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-03-06 Forensic Science Commission		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	362,898	292,898
2009	OTHER OPERATING EXPENSE	275,102	235,102
	TOTAL, OBJECT OF EXPENSE	\$638,000	\$528,000
 METHOD OF FINANCING:			
1	General Revenue Fund	638,000	528,000
	TOTAL, METHOD OF FINANCING	\$638,000	\$528,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

DESCRIPTION / JUSTIFICATION:

Additional funds requested for FY18 and FY19 are necessary to implement the Forensic Analyst Licensing Program as required by art. 38.01 of the Texas Code of Criminal Procedure. The statute imposes a 1/1/19 deadline for licensing forensic analysts in Texas. To implement the program, the Commission needs content management software, at least one FTE, and support for its licensing advisory committee.

The Commission requests restoration of its 4% base-line reduction (\$20,000 per year) for FY18 and FY19. Additionally for FY18, the Commission requests \$138,000 above the base budget restoration to acquire the necessary software for data management, hire a full-time employee, and support the advisory committee. Acquisition of software and technology are one-time costs for the licensing program in FY18 of \$40,468. In FY19, the software costs will drop to \$10,468 for licensing and maintenance. Though the Commission is projecting a total of \$98,000 needed in new funding support for FY19, projected revenues from licensing fees beginning in late FY18 should offset \$70,000 of FY19 operating costs, leaving a \$28,000 gap in funding (assuming restoration of base budget). Successful implementation of the licensing program will yield additional fee revenue in FY20, FY21 and beyond, thereby further reducing the need for operating funds from general revenue.

To date, development costs of the licensing program have been absorbed by the Commission's current budget. Without the additional funding however, the Commission cannot implement the licensing program within the deadline imposed by the statute. The funding will allow the Commission to effectively implement the licensing program and address key issues facing crime laboratories and other members of the Texas criminal justice system. Additionally, the program will allow the Commission a long-term source of revenue that will reduce the need for general revenue funding as the program develops over time.

Agency code: 753

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

To implement its forensic examiner licensing program in compliance with the January 1, 2019 statutory deadline, the Commission will require a content management system to digitally manage licensee information, registration, applications, payments, and public access. Without a content management system, the Commission cannot effectively manage and/or protect the integrity of the information required to license over 1,000 forensic analysts.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

iMIS20 provides content management software for license management, self-service, online application, case management, and license system access. iMIS20 software is an effective tool for efficient maintenance of data and other content that can be published in real-time via a web platform. The software provides regulatory bodies (like the State Bar of Texas and the Texas Medical Board) a solution for managing the processing of applications, certifications, examinations and tracking of investigations and disciplinary actions in a manner efficient enough to satisfy the demands of such a program. More information about iMIS20 can be found on Advanced Solutions website by clicking the following link: http://www.advsol.com/ASI/iMIS20/solutions/regulatory/solutions/regulatory_software.aspx.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Digital Content Management System, Application for Web-interface

DEVELOPMENT COST AND OTHER COSTS

Initial software cost for iMIS20 and software licensing fees for 4 users \$40,468.00

TYPE OF PROJECT

Enterprise Application Integration / Middleware Deployment

ALTERNATIVE ANALYSIS

Please explain the alternative solution if this Information Technology component is not funded? Can the project be scaled down if partial funding is received? If so, please provide details. An efficient content management system is necessary for the Texas Forensic Science Commission to fulfill its legislative mandate to create a forensic examiner licensing program. Once the forensic examiner licensing program and licensing requirement take effect January 1, 2019, the criminal justice system will rely heavily on the Commission for current, up-to-date information related to forensic examiners' license statuses, because admissibility of forensic evidence and testimony in a criminal case in Texas will be dependent upon whether a particular examiner is licensed. To effectively implement its forensic examiner licensing program as required by statute, the Commission must offer an efficient method for registration and maintenance of profiles for current, new and former licensees through an online content management system that provides real-time information to users.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:38:52AM

Agency code: 753

Agency name:
Sam Houston State University

<u>CODE</u>	<u>DESCRIPTION</u>						<u>Excp 2018</u>	<u>Excp 2019</u>	
ESTIMATED IT COST									
		2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
		\$0	\$0	\$40,468	\$10,468	\$10,468	\$10,468	\$10,468	\$82,340

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintain Level of Funding for the Program

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	\$528,000	\$528,000	\$528,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2016**
 TIME: **9:38:53AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 1-1-4 Workers' Compensation Insurance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	8,739	8,739
TOTAL, OBJECT OF EXPENSE		8,739	8,739
METHOD OF FINANCING:			
1	General Revenue Fund	8,739	8,739
TOTAL, METHOD OF FINANCING		8,739	8,739

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2016**
 TIME: **9:38:53AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 3-1-1 Academic Enrichment Center/Advisement Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,603	3,889
TOTAL, OBJECT OF EXPENSE		\$3,603	\$3,889
METHOD OF FINANCING:			
1	General Revenue Fund	3,603	3,889
TOTAL, METHOD OF FINANCING		\$3,603	\$3,889

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 3-1-2 Allied Health Programs			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	40,000	0
2009	OTHER OPERATING EXPENSE	0	80,000
TOTAL, OBJECT OF EXPENSE		\$40,000	\$80,000
METHOD OF FINANCING:			
1	General Revenue Fund	40,000	80,000
TOTAL, METHOD OF FINANCING		\$40,000	\$80,000

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 3-3-1 Sam Houston Museum			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,984	10,984
TOTAL, OBJECT OF EXPENSE		\$10,984	\$10,984
METHOD OF FINANCING:			
1	General Revenue Fund	10,984	10,984
TOTAL, METHOD OF FINANCING		\$10,984	\$10,984

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 3-3-2 Center for Business and Economic Development			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	9,558	9,557
TOTAL, OBJECT OF EXPENSE		\$9,558	\$9,557
METHOD OF FINANCING:			
1	General Revenue Fund	9,558	9,557
TOTAL, METHOD OF FINANCING		\$9,558	\$9,557

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 9:38:53AM

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 3-3-3 Bill Blackwood Law Enforcement Management Institute of Texas. Est.			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	408,200	3,600
TOTAL, OBJECT OF EXPENSE		\$408,200	\$3,600
METHOD OF FINANCING:			
1	General Revenue Fund	3,600	3,600
581	Law Enf Mgmt Instit Acct	404,600	0
TOTAL, METHOD OF FINANCING		\$408,200	\$3,600

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 3-3-4 Criminal Justice Correctional Management Institute of Texas			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	133,480	32,480
TOTAL, OBJECT OF EXPENSE		\$133,480	\$32,480
METHOD OF FINANCING:			
5083	Correctional Mgt Institute	133,480	32,480
TOTAL, METHOD OF FINANCING		\$133,480	\$32,480

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2016**
 TIME: **9:38:53AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 3-3-5 Crime Victims' Institute			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	8,977	9,594
TOTAL, OBJECT OF EXPENSE		\$8,977	\$9,594
METHOD OF FINANCING:			
1	General Revenue Fund	8,977	9,594
TOTAL, METHOD OF FINANCING		\$8,977	\$9,594

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 3-3-6 Forensic Science Commission			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	20,000	20,000
TOTAL, OBJECT OF EXPENSE		\$20,000	\$20,000
METHOD OF FINANCING:			
1	General Revenue Fund	20,000	20,000
TOTAL, METHOD OF FINANCING		\$20,000	\$20,000

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	98,657	98,658
TOTAL, OBJECT OF EXPENSE		\$98,657	\$98,658
METHOD OF FINANCING:			
1	General Revenue Fund	98,657	98,658
TOTAL, METHOD OF FINANCING		\$98,657	\$98,658

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of Four Percent Reduction			
Allocation to Strategy: 3-4-2 Institute of Environmental Studies			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,370	4,370
TOTAL, OBJECT OF EXPENSE		\$4,370	\$4,370
METHOD OF FINANCING:			
1	General Revenue Fund	4,370	4,370
TOTAL, METHOD OF FINANCING		\$4,370	\$4,370

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2016**
 TIME: **9:38:53AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Student Success Initiatives – Advancing 60x30TX			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2018	Excp 2019
Item Name: Forensic Science Commission			
Allocation to Strategy: 3-3-6 Forensic Science Commission			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	362,898	292,898
2009	OTHER OPERATING EXPENSE	275,102	235,102
TOTAL, OBJECT OF EXPENSE		\$638,000	\$528,000
METHOD OF FINANCING:			
1	General Revenue Fund	638,000	528,000
TOTAL, METHOD OF FINANCING		\$638,000	\$528,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	8,739	8,739
Total, Objects of Expense	\$8,739	\$8,739

METHOD OF FINANCING:

1 General Revenue Fund	8,739	8,739
Total, Method of Finance	\$8,739	\$8,739

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

GOAL: 3 Provide Special Item Support

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 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

3,603

3,889

Total, Objects of Expense

\$3,603

\$3,889

METHOD OF FINANCING:

1 General Revenue Fund

3,603

3,889

Total, Method of Finance

\$3,603

\$3,889

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 2 Allied Health Programs

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	40,000	0
2009 OTHER OPERATING EXPENSE	0	80,000
Total, Objects of Expense	\$40,000	\$80,000

METHOD OF FINANCING:

1 General Revenue Fund	40,000	80,000
Total, Method of Finance	\$40,000	\$80,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	10,984	10,984
Total, Objects of Expense	\$10,984	\$10,984

METHOD OF FINANCING:

1 General Revenue Fund	10,984	10,984
Total, Method of Finance	\$10,984	\$10,984

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 2 Center for Business and Economic Development

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	9,558	9,557
Total, Objects of Expense	\$9,558	\$9,557

METHOD OF FINANCING:

1 General Revenue Fund	9,558	9,557
Total, Method of Finance	\$9,558	\$9,557

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

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

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	408,200	3,600
Total, Objects of Expense	\$408,200	\$3,600

METHOD OF FINANCING:

1 General Revenue Fund	3,600	3,600
581 Law Enf Mgmt Instit Acct	404,600	0
Total, Method of Finance	\$408,200	\$3,600

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	133,480	32,480
Total, Objects of Expense	\$133,480	\$32,480

METHOD OF FINANCING:

5083 Correctional Mgt Institute	133,480	32,480
Total, Method of Finance	\$133,480	\$32,480

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 5 Crime Victims' Institute

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	8,977	9,594
Total, Objects of Expense	\$8,977	\$9,594

METHOD OF FINANCING:

1 General Revenue Fund	8,977	9,594
Total, Method of Finance	\$8,977	\$9,594

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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 Commission

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	362,898	292,898
2009 OTHER OPERATING EXPENSE	295,102	255,102
Total, Objects of Expense	\$658,000	\$548,000

METHOD OF FINANCING:

1 General Revenue Fund	658,000	548,000
Total, Method of Finance	\$658,000	\$548,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

Forensic Science Commission

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	98,657	98,658
Total, Objects of Expense	\$98,657	\$98,658

METHOD OF FINANCING:

1 General Revenue Fund	98,657	98,658
Total, Method of Finance	\$98,657	\$98,658

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 2 Institute of Environmental Studies

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

4,370

4,370

Total, Objects of Expense

\$4,370

\$4,370

METHOD OF FINANCING:

1 General Revenue Fund

4,370

4,370

Total, Method of Finance

\$4,370

\$4,370

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Four Percent Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 9:38:53AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,000,000	3,000,000
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Total, Objects of Expense	\$3,000,000	\$3,000,000
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METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
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Total, Method of Finance	\$3,000,000	\$3,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):	40.0	40.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Initiatives – Advancing 60x30TX

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016
 Time: 9:38:54AM

Agency Code: 753 Agency: Sam Houston State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
21.1%	Building Construction	21.1 %	26.1%	5.0%	\$4,360,001	\$16,720,313	21.1 %	26.7%	5.6%	\$5,628,056	\$21,060,889
32.9%	Special Trade	32.7 %	35.7%	3.0%	\$944,830	\$2,645,124	32.7 %	32.7%	0.0%	\$1,081,609	\$3,303,929
23.7%	Professional Services	25.0 %	32.2%	7.2%	\$34,484	\$107,125	25.0 %	46.7%	21.7%	\$119,784	\$256,491
26.0%	Other Services	12.0 %	16.3%	4.3%	\$1,634,904	\$10,054,527	12.0 %	15.3%	3.3%	\$1,459,605	\$9,512,971
21.1%	Commodities	25.0 %	22.3%	-2.7%	\$6,201,655	\$27,748,435	25.0 %	23.9%	-1.1%	\$6,953,860	\$29,111,307
	Total Expenditures		23.0%		\$13,175,874	\$57,275,524		24.1%		\$15,242,914	\$63,245,587

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded four of five, or 80%, of the applicable statewide HUB procurement goals in FY 2014.
 The agency attained or exceeded four of five, or 80%, of the applicable statewide HUB procurement goals in FY 2015.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2014 or fiscal year 2015 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

The factor affecting attainment in procurement category "Commodities" for FY14 & FY15 is attributable to the University's increased aggressive goal of 25% compared to a 12.6% goal in prior years and a decrease of anticipated commodity expenditures associated with construction of new buildings.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d): During FY2014 and FY2015 Sam Houston State University sponsored six active Mentor/Protégé Program relationships with The Burgoon Company and Grainger Industrial Supply, PDME and Office Depot, HBI and Steelcase, LyncVerse Technologies and NWN Corporation, LyncVerse Technologies and ImageNet Consulting, and Team Hoke and E&C Engineers. In addition to advertising major bids/proposals on the Electronic State Business Daily, the University also advertised on the Walker County Alliance website. This website was developed by our University to be used cooperatively with Texas Department of Criminal Justice, Walker County and the City of Huntsville. The University yearly hosts a very successful HUB/Vendor Fair that is put on cooperatively with several local and state government entities. Vendors continue to comment that "It's one of the best forums" because it provides them an opportunity to market their products and/or services to multiple entities at one time and it provides them a training class on "How To Do Business with State Agencies and Local Governments."

6.E. Estimated Revenue Collections Supporting Schedule
 85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>581</u> Law Enf Mgmt Instit Acct					
Beginning Balance (Unencumbered):	\$2,360,773	\$2,317,162	\$2,276,639	\$2,163,746	\$2,050,853
Estimated Revenue:					
3704 Court Costs	3,696,515	3,618,477	3,546,107	3,546,107	3,546,107
Subtotal: Actual/Estimated Revenue	3,696,515	3,618,477	3,546,107	3,546,107	3,546,107
Total Available	\$6,057,288	\$5,935,639	\$5,822,746	\$5,709,853	\$5,596,960
DEDUCTIONS:					
Expended/Budgeted	(3,740,126)	(3,659,000)	(3,659,000)	(3,659,000)	(3,659,000)
Total, Deductions	\$(3,740,126)	\$(3,659,000)	\$(3,659,000)	\$(3,659,000)	\$(3,659,000)
Ending Fund/Account Balance	\$2,317,162	\$2,276,639	\$2,163,746	\$2,050,853	\$1,937,960

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Edgar Smith and Matt Olmstead

6.E. Estimated Revenue Collections Supporting Schedule
 85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>5083</u> Correctional Mgt Institute					
Beginning Balance (Unencumbered):	\$214,257	\$473,305	\$535,783	\$542,345	\$548,907
Estimated Revenue:					
3704 Court Costs	2,048,745	2,006,562	2,006,562	2,006,562	2,006,562
Subtotal: Actual/Estimated Revenue	2,048,745	2,006,562	2,006,562	2,006,562	2,006,562
Total Available	\$2,263,002	\$2,479,867	\$2,542,345	\$2,548,907	\$2,555,469
DEDUCTIONS:					
Expended/Budgeted	(1,789,696)	(1,944,084)	(2,000,000)	(2,000,000)	(2,000,000)
Total, Deductions	\$(1,789,696)	\$(1,944,084)	\$(2,000,000)	\$(2,000,000)	\$(2,000,000)
Ending Fund/Account Balance	\$473,306	\$535,783	\$542,345	\$548,907	\$555,469

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Edgar Smith Matt Olmstead

Sam Houston State University (Agency Code: 753)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 52,437,410	\$ 53,615,930	\$ 106,053,340		\$ 52,437,410	\$ 53,615,930	\$ 106,053,340	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	25,000	25,000	50,000		25,000	25,000	50,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	8,456,000	5,988,000	14,444,000		-	-	-	
Total	60,918,410	59,628,930	120,547,340	19.1%	52,462,410	53,640,930	106,103,340	16.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 16,512,835	\$ 17,304,841	\$ 33,817,676		\$ 16,512,835	\$ 17,304,841	\$ 33,817,676	
Higher Education Assistance Funds	11,553,239	17,329,858	28,883,097		17,329,858	17,329,858	\$ 34,659,716	
Available University Fund	-	-	-		-	-	\$ -	
State Grants and Contracts	-	-	-		-	-	\$ -	
Total	28,066,074	34,634,699	62,700,773	9.9%	33,842,693	34,634,699	68,477,392	10.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	143,637,618	153,747,964	\$ 297,385,582		158,360,403	163,111,215	\$ 321,471,618	
Federal Grants and Contracts	16,494,551	16,989,388	33,483,939		17,499,069	18,024,042	35,523,111	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	18,065,866	18,253,151	36,319,017		19,165,809	20,124,099	39,289,908	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	39,730,978	41,717,527	81,448,504		43,803,403	45,993,573	89,796,976	
Other Income	-	-	-		-	-	-	
Total	217,929,013	230,708,029	448,637,042	71.0%	238,828,684	247,252,929	486,081,612	73.6%
TOTAL SOURCES	\$ 306,913,497	\$ 324,971,658	\$ 631,885,155	100.0%	\$ 325,133,787	\$ 335,528,558	\$ 660,662,344	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016

Time: 9:58:54AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Workers' Compensation

Category: Programs - Service Reductions (Contracted)

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

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$15,481	\$15,481	\$30,962
General Revenue Funds Total	\$0	\$0	\$0	\$15,481	\$15,481	\$30,962
Item Total	\$0	\$0	\$0	\$15,481	\$15,481	\$30,962

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Academic Enrichment

Category: Programs - Service Reductions (Contracted)

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

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,645	\$4,647	\$9,292
General Revenue Funds Total	\$0	\$0	\$0	\$4,645	\$4,647	\$9,292
Item Total	\$0	\$0	\$0	\$4,645	\$4,647	\$9,292

FTE Reductions (From FY 2018 and FY 2019 Base Request)

3 Business and Economic Dev

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016
Time: 9:58:54AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

Category: Programs - Service Reductions (Contracted)

Item Comment: Any Reduction in funding for the Small Business Development Effect the continue operations and Maintenance at current level.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$32,443	\$32,443	\$64,886	
General Revenue Funds Total	\$0	\$0	\$0	\$32,443	\$32,443	\$64,886	
Item Total	\$0	\$0	\$0	\$32,443	\$32,443	\$64,886	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

4 Sam Houston Museum

Category: Programs - Service Reductions (Contracted)

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

Strategy: 3-3-1 Sam Houston Museum

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$34,059	\$34,060	\$68,119	
General Revenue Funds Total	\$0	\$0	\$0	\$34,059	\$34,060	\$68,119	
Item Total	\$0	\$0	\$0	\$34,059	\$34,060	\$68,119	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

5 Crime Victims Institute

Category: Programs - Service Reductions (Contracted)

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016
Time: 9:58:54AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-3-5 Crime Victims' Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,673	\$21,674	\$43,347	
General Revenue Funds Total	\$0	\$0	\$0	\$21,673	\$21,674	\$43,347	
Item Total	\$0	\$0	\$0	\$21,673	\$21,674	\$43,347	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

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

Category: Programs - Service Reductions (Contracted)

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

Strategy: 3-4-2 Institute of Environmental Studies

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,719	\$16,719	\$33,438	
General Revenue Funds Total	\$0	\$0	\$0	\$16,719	\$16,719	\$33,438	
Item Total	\$0	\$0	\$0	\$16,719	\$16,719	\$33,438	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

7 Institutional Enhancement

Category: Programs - Service Reductions (Contracted)

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

Strategy: 3-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016

Time: 9:58:54AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
Item Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

8 Allied Health Programs

Category: Administrative - Operating Expenses

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

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$174,000	\$174,865	\$348,865	
General Revenue Funds Total	\$0	\$0	\$0	\$174,000	\$174,865	\$348,865	
Item Total	\$0	\$0	\$0	\$174,000	\$174,865	\$348,865	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

9 Bill Blackwood - LEMIT

Category: Programs - Service Reductions (Contracted)

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

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

Gr Dedicated

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016

Time: 9:58:54AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
581 Law Enf Mgmt Instit Acct	\$0	\$0	\$0	\$485,520	\$485,520	\$971,040	
Gr Dedicated Total	\$0	\$0	\$0	\$485,520	\$485,520	\$971,040	
Item Total	\$0	\$0	\$0	\$485,520	\$485,520	\$971,040	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
10 Correctional Management Institute of Texas - CMIT							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Criminal Justice - CMIT receive revenue from every Criminal Court Case, which by law is for the use of the Institute. Loss of this revenue could lead to a shortage of leadership and management programs							
Strategy: 3-3-4 Criminal Justice Correctional Management Institute of Texas							
<u>Gr Dedicated</u>							
5083 Correctional Mgt Institute	\$0	\$0	\$0	\$199,152	\$199,152	\$398,304	
Gr Dedicated Total	\$0	\$0	\$0	\$199,152	\$199,152	\$398,304	
Item Total	\$0	\$0	\$0	\$199,152	\$199,152	\$398,304	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$549,020	\$549,889	\$1,098,909	\$1,098,909
GR Dedicated Total				\$684,672	\$684,672	\$1,369,344	\$1,369,344
Agency Grand Total	\$0	\$0	\$0	\$1,233,692	\$1,234,561	\$2,468,253	\$2,468,253
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	25,762,340	26,696,500	27,230,430	27,775,039	28,330,540
Gross Non-Resident Tuition	8,482,198	8,844,833	9,021,729	9,202,164	9,386,208
Gross Tuition	34,244,538	35,541,333	36,252,159	36,977,203	37,716,748
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,613,740)	(2,743,499)	(2,798,369)	(2,854,336)	(2,911,423)
Less: Non-Resident Waivers and Exemptions	(4,375,590)	(3,944,590)	(4,023,482)	(4,103,951)	(4,186,030)
Less: Hazlewood Exemptions	(1,139,009)	(1,203,916)	(1,227,994)	(1,252,554)	(1,277,605)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,238,375)	(2,103,165)	(2,145,228)	(2,188,133)	(2,231,896)
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)	(250,656)	(58,968)	(64,275)	(70,060)	(76,365)
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)	(579,566)	(423,628)	(427,864)	(466,372)	(489,691)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	24,047,602	25,063,567	25,564,947	26,041,797	26,543,738
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)	(3,824,129)	(3,965,267)	(4,044,573)	(4,125,464)	(4,207,973)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	20,223,473	21,098,300	21,520,374	21,916,333	22,335,765

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	360,815	326,220	332,744	339,399	346,186
Laboratory Fees	138,435	166,623	169,956	173,355	176,822
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	20,722,723	21,591,143	22,023,074	22,429,087	22,858,773
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	226,836	230,000	234,600	239,292	244,078
Subtotal, Other Income	226,836	230,000	234,600	239,292	244,078
Subtotal, Other Educational and General Income	20,949,559	21,821,143	22,257,674	22,668,379	23,102,851
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,314,413)	(1,437,759)	(1,524,024)	(1,554,505)	(1,585,595)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,179,698)	(1,241,707)	(1,254,885)	(1,279,983)	(1,305,582)
Less: Staff Group Insurance Premiums	(4,051,933)	(4,254,530)	(4,467,256)	(4,690,619)	(4,690,619)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	14,403,515	14,887,147	15,011,509	15,143,272	15,521,055
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	3,824,129	3,965,267	4,044,573	4,125,464	4,207,973
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	86,885	86,885	86,885	86,885	86,885
Plus: Staff Group Insurance Premiums	4,051,933	4,254,530	4,467,256	4,690,619	4,690,619
Plus: Board-authorized Tuition Income	2,238,375	2,103,165	2,145,228	2,188,133	2,231,896
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	250,656	58,968	64,275	70,060	76,365
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)	579,566	423,628	427,864	466,372	489,691
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	25,435,059	25,779,590	26,247,590	26,770,805	27,304,484

Schedule 2: Selected Educational, General and Other Funds

10/14/2016 9:38:56AM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	108,747	116,356	122,822	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 (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board For Certified Educational Aid Program	0	0	35,714	0	0
Transfer from Coordinating Board for Top 10%	184,765	243,885	100,000	0	0
Other: Fifth Year Accounting Scholarship	27,926	19,811	25,000	0	0
Texas Grants	10,792,500	11,826,321	12,520,138	0	0
B-on-Time Program	1,198,643	826,925	1,421,081	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	12,312,581	13,033,298	14,224,755	0	0
General Revenue HEF for Operating Expenses	11,893,110	11,553,239	17,329,858	17,329,858	17,329,858
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 (2015, 2016, 2017)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	77,429,854	85,245,467	86,259,035	87,984,216	89,743,900

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Indirect Cost Recovery (Sec. 145.001(d))	450,000	450,000	500,000	500,000	500,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:56AM

753 Sam Houston State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	68.99%				
GR-D/Other %	31.01%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	560	386	174	560	524
2a Employee and Children	204	141	63	204	146
3a Employee and Spouse	114	79	35	114	82
4a Employee and Family	164	113	51	164	127
5a Eligible, Opt Out	5	3	2	5	7
6a Eligible, Not Enrolled	16	11	5	16	21
Total for This Section	1,063	733	330	1,063	907
PART TIME ACTIVES					
1b Employee Only	10	7	3	10	24
2b Employee and Children	1	1	0	1	3
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	1	1	0	1	1
5b Eligible, Opt Out	3	2	1	3	2
6b Eligible, Not Enrolled	60	41	19	60	332
Total for This Section	76	53	23	76	362
Total Active Enrollment	1,139	786	353	1,139	1,269

753 Sam Houston State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	560	386	174	560	524
2e Employee and Children	204	141	63	204	146
3e Employee and Spouse	114	79	35	114	82
4e Employee and Family	164	113	51	164	127
5e Eligible, Opt Out	5	3	2	5	7
6e Eligible, Not Enrolled	16	11	5	16	21
Total for This Section	1,063	733	330	1,063	907

753 Sam Houston State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	570	393	177	570	548
2f Employee and Children	205	142	63	205	149
3f Employee and Spouse	115	80	35	115	82
4f Employee and Family	165	114	51	165	128
5f Eligible, Opt Out	8	5	3	8	9
6f Eligible, Not Enrolled	76	52	24	76	353
Total for This Section	1,139	786	353	1,139	1,269

Schedule 4: Computation of OASI
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 753 Sam Houston State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	68.9900	\$2,924,263	68.0000	\$3,055,238	68.0000	\$3,238,552	68.0000	\$3,303,323	68.0000	\$3,369,390
Other Educational and General Funds (% to Total)	31.0100	\$1,314,413	32.0000	\$1,437,759	32.0000	\$1,524,024	32.0000	\$1,554,505	32.0000	\$1,585,595
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$4,238,676	100.0000	\$4,492,997	100.0000	\$4,762,576	100.0000	\$4,857,828	100.0000	\$4,954,985

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/14/2016 9:38:57AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	26,258,227	26,783,392	26,783,392	27,586,894	28,414,500
Employer Contribution to TRS Retirement Programs	1,785,559	1,821,271	1,821,271	1,857,696	1,894,850
Gross Educational and General Payroll - Subject To ORP Retirement	30,586,210	31,197,934	31,821,893	32,858,331	33,107,497
Employer Contribution to ORP Retirement Programs	2,018,690	2,059,064	2,100,245	2,142,250	2,185,095
Proportionality Percentage					
General Revenue	68.9900 %	68.0000 %	68.0000 %	68.0000 %	68.0000 %
Other Educational and General Income	31.0100 %	32.0000 %	32.0000 %	32.0000 %	32.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,179,698	1,241,707	1,254,885	1,279,983	1,305,582
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,069,468	3,256,628	3,354,327	3,454,957	3,558,605
Total Differential	53,310	42,662	43,942	45,260	46,618

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 9:38:58AM

753 Sam Houston State University					
Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	11,564,694	11,553,239	17,329,858	17,329,858	17,329,858
Project Allocation					
Library Acquisitions	1,201,535	0	0	0	0
Construction, Repairs and Renovations	4,373,093	7,753,239	11,015,164	13,015,164	13,015,164
Furnishings & Equipment	1,500,000	1,750,000	2,714,694	3,014,694	3,014,694
Computer Equipment & Infrastructure	4,490,066	2,050,000	3,600,000	1,300,000	1,300,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016
 Time: 9:38:59AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	525.1	590.0	590.0	641.5	641.5
Educational and General Funds Non-Faculty Employees	455.9	564.0	564.0	594.0	594.0
Subtotal, Directly Appropriated Funds	981.0	1,154.0	1,154.0	1,235.5	1,235.5
Non Appropriated Funds Employees	1,213.8	1,334.4	1,433.2	1,533.5	1,640.9
Subtotal, Other Funds & Non-Appropriated	1,213.8	1,334.4	1,433.2	1,533.5	1,640.9
GRAND TOTAL	2,194.8	2,488.4	2,587.2	2,769.0	2,876.4
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	663.0	696.0	717.0	731.0	731.0
Educational and General Funds Non-Faculty Employees	598.0	610.0	634.0	647.0	647.0
Subtotal, Directly Appropriated Funds	1,261.0	1,306.0	1,351.0	1,378.0	1,378.0
Non Appropriated Funds Employees	3,825.0	4,207.0	4,670.0	5,184.0	5,754.0
Subtotal, Non-Appropriated	3,825.0	4,207.0	4,670.0	5,184.0	5,754.0
GRAND TOTAL	5,086.0	5,513.0	6,021.0	6,562.0	7,132.0

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016
 Time: 9:38:59AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$42,323,191	\$43,053,604	\$44,345,212	\$45,232,116	\$46,136,759
Educational and General Funds Non-Faculty Employees	\$19,481,938	\$22,149,957	\$22,814,456	\$23,270,745	\$23,736,160
Subtotal, Directly Appropriated Funds	\$61,805,129	\$65,203,561	\$67,159,668	\$68,502,861	\$69,872,919
Non Appropriated Funds Employees	\$71,459,270	\$73,603,048	\$75,811,139	\$77,327,362	\$78,873,909
Subtotal, Non-Appropriated	\$71,459,270	\$73,603,048	\$75,811,139	\$77,327,362	\$78,873,909
GRAND TOTAL	\$133,264,399	\$138,806,609	\$142,970,807	\$145,830,223	\$148,746,828

Schedule 8B: Tuition Revenue Bond Issuance History

10/14/2016 9:58:55AM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$2,000,000	Jan 5 1994	\$2,000,000			
		<i>Subtotal</i>	\$2,000,000	\$0		
1997	\$7,500,000	Sep 16 1998	\$7,500,000			
		<i>Subtotal</i>	\$7,500,000	\$0		
2001	\$18,000,000	Oct 17 2002	\$18,000,000			
		<i>Subtotal</i>	\$18,000,000	\$0		
2006	\$10,000,000	Jul 30 2008	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		
2016	\$48,000,000					

Schedule 8D Tuition Revenue Bonds Request By Project

85th Regular Session, Agency Submission

Agency Name: Sam Houston State University 753

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Property, buildings, infrastructure	1997	3/15/2018	\$ 503,623.34	\$ -
Renovate and expand Farrington Building	2001	3/15/2022	\$ 1,242,888.98	\$ 1,243,611.38
Center for Performing Arts	2006	3/15/2028	\$ 685,675.00	\$ 684,925.00
Biology Lab Building	2016	3/15/2036	\$ 3,716,250.00	\$ 3,717,750.00
			\$ 6,148,437.32	\$ 5,646,286.38

753 Sam Houston State University

Special Item: 1 **Correctional Management Institute and Criminal Justice Center**

(1) Year Special Item: 1994
Original Appropriations: \$1,223,937

(2) Mission of Special Item:

The mission of the Correctional Management Institute of Texas and the 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 of Texas develops and delivers relevant professional development training for institutional and community corrections personnel and provides program evaluation and technical assistance to juvenile justice and criminal justice agencies and organizations.

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

(3) (a) Major Accomplishments to Date:

CMIT provides critical leadership training and technical assistance to criminal justice professionals, and working in close collaboration with the criminal justice community, is widely recognized as one of the key providers of professional development training for criminal justice practitioners. During FY 2014 and FY 2015, CMIT supported and conducted 317 programs that served 14,360 corrections professionals and delivered more than 261,175 contact training hours.

In 2015, the Institute held the first Deputy Director Development Program for adult probation. A multi-phase program was developed in collaboration with the Community Justice Assistance Division(CJAD) of TDCJ. This program will be instrumental in positioning new leaders for adult probation.

CMIT additionally worked in collaboration with CJAD to expand the Adult Probation Certification course. Our Institute developed numerous online modules to enhance certification training. CMIT funded the development of the modules as well as curriculum meetings and trainings of the trainers. CMIT will continue to update the courses and provide online support. The online component provides an overall expanded certification training.

Also new for FY 16 is the development of a new probation case management software. At the request of several adult probation departments CMIT is supporting a collaboration with the Criminal Research, Information Management, and Evaluation System (CRIMES) to develop this critical need.

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

753 Sam Houston State University

CMIT will be working closely with the county corrections field to increase the level of training that serves the jail professionals statewide. It is our goal to work collaboratively with agencies, associations, etc., to seek out opportunities and assess needs of jails to effectively train and positively impact the field as a whole. Initial areas of need are: mental health, legal liabilities, ethics, staffing, discipline, and grievances. One possible outlet for the training is online education, with is another area of expansion for CMIT.

Another goal for CMIT over the next two years is to increase our online deliverables. CJAD has asked the Institute to fund the development of two additional online modules. The Texas Juvenile Justice Department has requested assistance with an online assessment for new juvenile officers participating in the Juvenile Probation Officer Basic certification course. We also want to develop and provide online programs that would serve the entire criminal justice field.

CMIT has reached capacity at the current funding level. Additional funding would enable CMIT to answer additional needs of our constituents; increase technical assistance opportunities to more jurisdictions, agencies, and counties; provide additional research to the field; increase the capabilities of institutional and community corrections personnel; assist in evaluating program effectiveness; address recidivism; re-entry, and prevention initiatives.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

753 Sam Houston State University

Special Item: 2 **Crime Victims' Institute**

(1) Year Special Item: 2012
Original Appropriations: \$288,903

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Since the Crime Victims' Institute was established, research projects have assessed a number of important topics within victimization, including Sexual Assault on College Campuses, Human Trafficking, Stalking, Intimate Partner Violence, and Safety Planning to name a few. Research conducted by the Crime Victims' Institute has been presented in various forms, including reports to the legislature and other stakeholders throughout the State, as well as presentations at professional conferences across the state and region. These reports and presentations provide an opportunity for CVI to contribute policy-relevant research results to a state, regional, and national dialogue about victimization. CVI also compiled a statewide Dashboard to summarize statistics pertaining to victimization and victim services from various state agencies in order to better track the amount and type of victimization, as well as response to victims by victim service agencies and the criminal justice system. The Institute is also involved in a number of committees and organizations directed at looking at victim services and how those services can be improved. In particular, CVI is an active member of the Texas Victim Services Coalition. Through the involvement with this and other similar groups the CVI maintains open communication with other victim service entities and remains abreast of issues involving victimization.

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

CVI will continue to explore issues related to victim characteristics, victim-offender relationships, and public awareness of Title IX and the Clery Act on college campuses. The Institute will also expand on a line of research exploring the long-term health consequences and costs of victimization, which includes physical and mental health costs, as well as involvement in health risk behaviors, such as smoking, alcohol abuse, and drug use. CVI will update the statewide Dashboard annually to monitor data on victimization throughout the state of Texas. The Institute will expand upon current projects and develop new studies that will contribute policy-relevant research results to assist the Legislature and other stakeholders in their efforts to prevent victimization. CVI will work collaboratively with victim service providers and stakeholders throughout the state in these efforts and will disseminate the results of that research to enable agencies to work more effectively and efficiently. The Institute will also continue to disseminate research results to a variety of audiences through the use of Legislative Briefs, Research Reports, and brochures. The goal of these projects, reports, and presentations is to translate research into useful recommendations for policy and practice.

753 Sam Houston State University

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

753 Sam Houston State University

Special Item: 3 **Forensic Science Commission**

(1) Year Special Item: 2002
Original Appropriations: \$250,000

(2) Mission of Special Item:

The Texas Forensic Science Commission (“FSC” or “Commission”) is responsible for (1) accrediting crime laboratories in and outside of Texas; (2) investigating allegations of professional negligence and misconduct in forensic analysis; (3) making observations regarding the integrity and reliability of forensic analysis; (4) offering recommendations for best practices; (5) coordinating a process for collecting DNA and other forensic evidence from unidentified bodies found within 120 miles of the Rio Grande River; and (6) beginning in January 2019, licensing forensic analysts who testify on behalf of accredited crime laboratories in Texas criminal courts.

(3) (a) Major Accomplishments to Date:

During 2015-2016, the Commission successfully transitioned the entire crime laboratory accreditation program (over 100 laboratories in and outside of Texas) from the Department of Public Safety. The Commission also began efforts to coordinate resources and information between various parties involved in the identification of human remains in border counties. Commissioners appointed a licensing advisory board as required by statute and began gathering critical information to ensure effective implementation of the forensic analyst licensing program.

With respect to its investigative function, the Commission reviewed 28 complaints and self-disclosures from September 1, 2015 through May 15, 2016. During the same time period, the Commission conducted six investigations and issued four reports totaling 1,950 pages of guidance and research made available to the public, including judges and lawyers, on key issues in forensic science. The Commission also coordinated an extensive and collaborative response to concerns regarding a particular type of statistical interpretation of DNA evidence.

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

The Commission is now widely recognized as the national leader in forensic science reform, surpassing similar Commissions in other states and at the federal level. The Commission uses a collaborative and resource-efficient approach to improving the science used in Texas courts by working with prosecutors, defense attorneys, lawyers, judges, scientists, law enforcement and other stakeholders at all levels of the criminal justice system.

During the next biennium, the Commission will continue reviewing, screening and investigating complaints and laboratory self-disclosures. It will also continue assisting local agencies with resolving any remaining questions regarding DNA mixture cases. The Commission will finalize a process for searching family reference samples against remains samples, and publish a report on best practices for identification of human remains along the Texas border. The Commission will continue managing the statewide accreditation program, but the biggest challenge for the Commission by far will be implementing the forensic analyst licensing program as required by the Commission’s enabling statute. The Commission’s staff of 3 FTE’s will be responsible for successfully licensing upwards of 1,500 forensic analysts, supporting the licensing advisory board and ensuring the effective and efficient implementation of the program.

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

\$500,000 per year from general revenue

753 Sam Houston State University

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Integrity and reliability of forensic science are key to ensuring the public's faith in the criminal justice system. Without funding, the FSC will be unable to fulfill its statutory mandate and to continue its role as the national leader in ensuring the integrity and reliability of forensic science used in Texas criminal courts.

753 Sam Houston State University

Special Item: 4 **Gibson D. Lewis Center for Business and Economic Development**

(1) Year Special Item: 1992
Original Appropriations: \$144,358

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

During the last two years the Gibson D. Lewis Center updated its website providing national, state, regional, and local data for businesses, governmental bodies, developers, and researchers. The Center, using the Implan input-output economic model, has completed studies that measure the economic impact of activities, including the economic impact of SHSU on the regional economy. The Center publishes a Working Papers Series, available electronically. The Center co-sponsors with the Dept. of Economics & International Business a seminar series. The Journal of Business Strategies is published two times per year, distributing approximately 850 copies to libraries, and subscribers.

The SBDC annually meets or exceed its goals. Since the creation of the fund in 1991, over 1041 new businesses have opened, creating more than 3800 new jobs in the eight county service area. In addition to the SHSU office, the staff has opened and maintains seven small business satellite offices to meet with clients throughout the service area. Training seminars are held monthly in the SBDC's computer lab. Since its inception, over 2,050 business training seminars have taken place with over 20,000 attendees. The SBDC electronic monthly newsletter is sent to approximately 1500 clients and prospective clients, covering various topics of economic data relating to the immediate service area. The SBDC has assisted clients in obtaining over \$78 million dollars in financing through the SBA and local bankers.

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

The Gibson D. Lewis Center for Business and Economic Development will continue to improve its website, providing national, state, regional and local data for businesses, governmental bodies, developers, and researchers. The Center will continue to generate Industry Impact Studies and forecast the economic impact of a variety of events. The Center will continue to co-sponsor the monthly Economic Seminar Series. The Journal of Business Strategies will continue to be published on a semi-annual basis and will continue to publish the Working Paper Series.

With growth in the SBDC service area, more businesses will be started resulting in new jobs at a rate equal to or greater than experienced in the past. Training sessions will continue and grow in number. The monthly newsletter will reach more clients.

The SBDC is now co-located in a new facility with the Center for Innovation and Technology, facilitating greater assistance for clients. The SBDC works with COBA faculty and students, providing a community outreach to help local businesses. The chosen businesses are provided with one-on-one focused attention to identify and generate resolution to identified problems. Recent developments have allowed this type of partnership to extend a working relationship between our center, the Lone Star SBDC and the SHSU-The Woodlands Center. A similar collaboration with the San Jacinto College SBDC is underway, providing an opportunity to expand our outreach to a larger geographic area.

753 Sam Houston State University

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

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

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

2005 \$122,550 Federal Funds, 11,000 Contracts/Grants
2006 \$122,800 Federal Funds, 6,800 Contracts/Grants
2007 \$125,000 Federal Funds, 8,000 Contracts/Grants
2008 \$121,000 Federal Funds, \$2,200 Contracts/Grants
2009 \$127,000 Federal Funds, \$2,300 Contracts/Grants
2010 \$135,000 Federal Funds, \$2,400 Contracts/Grants
2011 \$127,000 Federal Funds, \$1,862 Contracts/Grants
2012 \$131,741 Federal Funds, \$2,026 Contracts/Grants
2013 \$139,354 Federal Funds, \$2,500 Contracts/Grants
2014 \$139,939 Federal Funds, \$8,531 Contracts/Grants
2015 \$139,292 Federal Funds, \$11,083 Contracts/Grants

(9) 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 mission and University outreach to the business community.
Loss of counseling and training services to an 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.

753 Sam Houston State University

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

(1) Year Special Item: 1993
Original Appropriations: \$3,300,000

(2) Mission of Special Item:

The mission of the Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT) is to provide an opportunity for current and future law enforcement administrators to acquire and develop the knowledge, concepts, and competencies necessary for them to be able 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 LEMIT has diligently worked to develop contemporary and relevant leadership development programs for policing executives. LEMIT programs deliver timely and applicable curriculum through the New Chief Development Series, Texas Police Chief Leadership Series (TPCLS), and Special Program Series. Conference support to organizations and associations expands the LEMIT training reach. To date, police chiefs attending TPCLS have received professional development on legislatively mandated topics such as body camera policy and training applications. Additionally, LEMIT, through TPCLS, has provided chief executives with information on the concept of procedural justice and community responsibility. LEMIT's designation to provide leadership development to Newly Elected Constables and Constables Continuing Education provides these elected officials with opportunities to address ethical and professional standards of their role in serving the community. Special Programs are created in response to requests from law enforcement executives for basic instructors course, field officer professional development, forensic science/crime scene investigation certifications, and first line supervisor's courses. LEMIT undertook an expansion of its research initiatives when it evaluated and assessed eye-witness identification issues. Additionally research and best practice associated with body-worn camera technology resulted in curriculum development as outlined by Senate Bill 158.

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

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

LEMIT will undertake an officer wellness initiative on addressing post critical stress debriefing and post-traumatic stress disorder (PTSD) in a new programming venue for officers. Additionally the discussion of police officer suicide will be presented. In partnership with law enforcement agencies, LEMIT will help with the delivery of a new and innovative program addressing these issues. The program associated with this initiative is named Post Critical Incident Seminar (PCIS).

LEMIT through professional development programs will provide instruction designed to help create a path to enhance a community policing philosophy in a police department and further strengthen partnerships toward improving police community/relationships and quality of life. Program goals are to expand the understanding of the concept of procedural justice and how it can be utilized to attain legitimacy for a police department. The aim is to further build trust between citizens and police to implement or improve community partnerships.

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

None

753 Sam Houston State University

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

753 Sam Houston State University

Special Item: 6 **Texas Regional Institute for Environmental Studies (TRIES)**

(1) Year Special Item: 1991
Original Appropriations: \$200,000

(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. Along with this function we provide analytical services to several entities that cannot afford other commercial services.

(3) (a) Major Accomplishments to Date:

(1) Environmental Training Programs for teachers in training, in-service teachers and the general public. (2) Contributor to EPA/ACS Green Chemistry Outreach Program to include Green Chemistry concepts in college texts and other publications. (3) TRIES in collaboration with the University of Warmia and Mazury in Olsztyn, Poland organized an international conference on Environmental Best Practices. (4) TRIES successfully completed a 3 phase Department of Defense (DOD) wastewater treatment research project. Six patent applications have been filed for the University related to this project. The project has led to product commercialization for both military and civilian wastewater applications. 5) TRIES has received funds from the U.S. Army Environmental Research and Development Center (ERDC), for the continued development of the wastewater treatment system. 6) TRIES analytical laboratory has established relationships with companies in the petrochemical industry and now provide analytical services to that sector. 7) Established a prototyping facility to enhance the development of environmental technologies. 8) Helped establish an Institute for the Study of Invasive Species, which is the only early detection and rapid response group to work on invasive species for Texas and the western Gulf coast. 9) Helped to develop a program to train professionals in wetland delamination. 10) Provide water quality evaluations for the San Jacinto River Authority

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

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

Earned Federal Funds

(5) Formula Funding:

N

(6) Startup Funding:

N

753 Sam Houston State University

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

2007	-2008	\$3,500,000	Federal
2009-2010		\$4,000,000	Federal
2011-2012		\$1,700,000	Federal and Private
2013		\$ 280,000	Federal and Private
2014		\$400,000	Federal and Private
2015		\$430,000	Federal and Private

(9) Consequences of Not Funding:

Without funding, TRIES base operations would be compromised resulting in our failure to effectively compete in obtaining federal research funds. There would also be a dramatic reduction of opportunities to local students, teachers, and residents needing assistance.

753 Sam Houston State University

Special Item: 7 **Sam Houston Museum**

(1) Year Special Item: 1911
Original Appropriations: \$67,482

(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 Raven Rangers, and the Friends of the Sam Houston Museum. The Museum achieved full accreditation by the American Association of Museums, the highest honor awarded to an American museum. Two additional historic structures, Bear Bend and Guerrant Cabins, from the mid-19th century have been restored to the grounds. The museum received a donation of \$550,000 for improvement to the lower level of the Walker Education Center. The area, W. S. Gibbs Conference Hall, now serves the university and the community. The Museum is an active participant in the Texas Forest Trail region.

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

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

Private funding donations

(5) Formula Funding:

N

(6) Startup Funding:

N

753 Sam Houston State University

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

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

2012 Museum Store Revenue 6200
Donations & Memberships 11,000
Building Rentals 6500
Tours, Workshops 11,200
Grants 25,000

2013 Museum Store Revenue 6,500
Donations & Memberships 14,000
Building Rentals 23,000
Tours, Workshops 23,000
Grants 50,000

2014 Museum Store Revenue 7000
Donations & Memberships 12,300
Building Rentals 33,800
Tours, Workshops 26,000
Grants 25,000

2015 Museum Store Revenue 8000
Donations & Memberships 4,500
Building Rentals 30,500
Tours, Workshops 24,000
Grants 25000

(9) Consequences of Not Funding:

753 Sam Houston State University

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 museum grounds would no longer be able to serve the university and community as a safe and well maintained park space. The State would fail to meet the legislative intent established in 1911 and again in 1936 when the historic properties were deeded to Texas.

753 Sam Houston State University

Special Item: 8 **Academic Enrichment Center**

(1) Year Special Item: 2002
Original Appropriations: \$150,000

(2) Mission of Special Item:

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

(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 by providing specialized help with students having trouble with mathematics, reading, and/or writing; these programs have been influential in increasing student retention, university graduation rates, and helping underrepresented populations through such programs as the Writing Center, including individual class visitations for workshops in writing. The Center has received national recognition for its endeavors and successes.

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

Continue to increase retention of a higher number of students through carefully designed academic advising programs for all students and mentoring to all students who need academic programming with the end result of retention and improved graduation rates consistent with the State's 60X30 initiative.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Each student will be charged a \$66 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

753 Sam Houston State University

accommodate and evaluate the effectiveness of advising and mentoring.

(9) 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 mathematics, writing, and reading.

753 Sam Houston State University

Special Item: 9 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$2,252,592

(2) Mission of Special Item:

Funds from this Special Item 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

(3) (a) Major Accomplishments to Date:

Since 2004 reports have shown that Texas is facing critical shortages of qualified math and science teachers and the shortage is projected to increase. The situation is getting dire due to the state implementing a requirement that high school students must complete four years of both math and science. From 2004-2008 there was an increase from 23% to 34% of less-qualified teachers teaching subjects that they are not certified in. The objective is to increase student enrollment, student retention and the graduation rate for certified teachers specifically in the areas of math and science in order to address the statewide and national crisis in both these fields

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

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

753 Sam Houston State University

(9) Consequences of Not Funding:

The University 's rapid growth has created a shortfall in staffing in academic affairs, enrollment management, and finance & operations. The rapid increase in enrollments and subsequent demands the 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.

753 Sam Houston State University

Special Item: 10 **Allied Health Programs**

(1) Year Special Item: 2016
Original Appropriations: \$3,000,000

(2) Mission of Special Item:

Sam Houston is a multicultural institution whose mission is to provide excellence by continually improving quality education, scholarship, and service to its students and to appropriate regional, state, national, and international constituencies. Located just north of the Houston metropolitan area, our geographical region has witnessed significant growth. In fact, the rapidly expanding population and economic base in The Woodlands will require a sufficient and significant supply of health providers and services. To support the needs of this growth, SHSU is developing and expanding a number of programs in the field of Health Sciences such as the School of Nursing, Public Health, Athletic Training, as well as pre-professional health programs (e.g., pre-chiropractic, pre-occupational therapy, pre-physical therapy). In order to develop viable programs in these health-related areas, seed money is needed to 1.) recruit new faculty and students; 2.) develop learning environments that will support clinical teaching and research; and 3.) equip the clinical teaching areas with current clinical instrumentation. In addition, the instructional needs of clinically trained professionals demand smaller class sizes as well as special attention to appropriate supervision. In order to accomplish these goals, additional adjunct clinical faculty will need to be employed.

(3) (a) Major Accomplishments to Date:

This funding supported the completion and instrumentation of additional simulation spaces in the The Woodlands Center to support expansion of the Nursing and RN to BSN programs. Specifically, Phase 1 in January 2015 included the completion of the simulation lab, administrative office suite, and one of the classrooms designated for skills training. Phase 2 (completed in March 2016) included a second classroom and skills lab, eight (8) faculty offices, and a student study area.

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

Funding in subsequent years will be used to support enrollment growth in these high demand programs. Specifically, the funding will be used to repurpose, equip, and instrument additional clinical space at The Woodlands Center as well as the main campus. Phase 3 of the construction at The Woodlands Center will include new faculty offices (in TWC 420 – see attached schematic) and storage space for the School of Nursing. Additional instruments for the nursing program at both campuses are also needed (e.g., sim babies). At the main campus in Huntsville, completion of the Athletic Training Lab, maintenance on the Sport and Human Performance Lab, upgrades for the Instructional Weight Training Room, and instruments for the Athletic Training and Exercise Physiology Labs are required to bring these programs up-to-date.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

753 Sam Houston State University

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

This funding has been critical in advancing Health Sciences Program development and supporting the underlying enrollment growth. Funding limitations or elimination will negatively affect institutional ability to continue expansion in these programs and thereby affect our ability to provide much needed professionals in this area of critical need.

753 Sam Houston State University

Special Item: 11 **Restoration of Four Percent Reduction**

(1) Year Special Item: 2018
Original Appropriations: \$457,849

(2) Mission of Special Item:

Even with the proven student success initiatives SHSU currently offers, the goal of 60 percent attainment by 2030, will provide a number of challenges including to the ability to adequately meet the increased need for assistance and support from a broader base of underprepared students. Among the many initiatives and programs SHSU is either evaluating or in the process of implementing, Sam Houston State is one of forty-four campuses nationally involved in the Re-Imaging the First Year Experience, which includes redefining the type of coursework needed to ensure greater success in that critical first year. The university is also evaluating the needs of transfer and returning or “non-completer” students in order to define the next evolution of service and support needed by this 60x30TX target group. The faculty and staff are assessing a multi-faceted approach to learning and teaching that incorporates the development of marketable skills

(3) (a) Major Accomplishments to Date:

N/A

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

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

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

753 Sam Houston State University

The University 's rapid growth has created a shortfall in staffing in academic affairs, enrollment management, and finance & operations. The rapid increase in enrollments and subsequent demands the operating budget has stretched the University 's ability to attract quality faculty and students and offer appropriate services Without dramatically increasing tuition and fees. These funds will afford SHSU the opportunity to continue providing high quality education without placing an undue burden on the citizens of Texas

753 Sam Houston State University

Special Item: 12 **Student Success Initiatives - Advancing 60x30TX**

(1) Year Special Item: 2018
Original Appropriations: \$6,000,000

(2) Mission of Special Item:

Sam Houston State University appreciates the leadership and support provided by members of the Texas legislature and THECB. Understanding the impact education can have on the state and its citizenry, Texas’s strategic vision for higher education spawned major initiatives through Closing the Gaps, significantly raising academic quality and producing extraordinary outcomes. The 60x30TX strategic plan represents the next leap forward for higher education and SHSU is proud to be a contributing partner in this collaborative effort and to provide leadership in the development of innovative programs and teaching methodologies focused on educating the Texas workforce for the 21st century.

SHSU requests operating funds for Student Success Initiatives that include services and programs that advances the 60x30TX goals addressing completion, marketable skills and student debt. Funding will allow the university to expand activities currently supported by grants, designated tuition and dedicated fees. Activities such as First Year Experience, the nationally recognized SAM Center, Academic Success Center, Career Services, ELITE and McNair Scholars have demonstrated significant correlation to academic success, job placement and degree completion.

(3) (a) Major Accomplishments to Date:

Even with the proven student success initiatives SHSU currently offers, the goal of 60 percent attainment by 2030, will provide a number of challenges including to the ability to adequately meet the increased need for assistance and support from a broader base of underprepared students. Among the many initiatives and programs SHSU is either evaluating or in the process of implementing, Sam Houston State is one of forty-four campuses nationally involved in the Re-Imaging the First Year Experience, which includes redefining the type of coursework needed to ensure greater success in that critical first year. The university is also evaluating the needs of transfer and returning or “non-completer” students in order to define the next evolution of service and support needed by this 60x30TX target group. The faculty and staff are assessing a multi-faceted approach to learning and teaching that incorporates the development of marketable skills

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

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

753 Sam Houston State University

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:
