

Legislative Appropriations Request

for Fiscal Years 2014 and 2015

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

by

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

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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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83rd Legislation Appropriations Request

Sam Houston State University
Agency Code 753

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ARTICLE IX RIDER REVISION:

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

TEN PERCENT REDUCTION EXERCISE:

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

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

SAM HOUSTON STATE UNIVERSITY

TITLE: Vice President for University Advancement

NATURE & PUPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership 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 admission

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Goal / Objective/ STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Provide Instructional and Operations Support					
<u>1</u> Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	47,772,900	52,321,233	50,949,957	0	0
3 STAFF GROUP INSURANCE PREMIUMS	976,827	1,090,162	2,200,000	2,200,000	2,200,000
4 WORKERS' COMPENSATION INSURANCE	271,022	242,085	218,488	218,488	218,488
6 TEXAS PUBLIC EDUCATION GRANTS	3,304,572	3,417,615	3,212,954	3,300,000	3,300,000
7 ORGANIZED ACTIVITIES	94,512	86,885	86,885	86,885	86,885
TOTAL, GOAL 1	<u>\$52,419,833</u>	<u>\$57,157,980</u>	<u>\$56,668,284</u>	<u>\$5,805,373</u>	<u>\$5,805,373</u>
<u>2</u> Provide Infrastructure Support					
<u>1</u> Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	8,256,598	4,663,578	4,398,974	0	0
2 TUITION REVENUE BOND RETIREMENT	2,674,524	2,721,741	2,665,406	2,672,584	2,527,192

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

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

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Goal / Objective/ STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 ENVIRONMENTAL STUDIES INSTITUTE		261,509	220,925	226,595	109,250	109,250
<u>5</u> Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	<u>\$11,068,541</u>	<u>\$10,283,541</u>	<u>\$10,614,731</u>	<u>\$9,384,954</u>	<u>\$9,558,500</u>
<u>6</u> Research Funds						
<u>1</u> Research Development Fund						
1 RESEARCH DEVELOPMENT FUND (2)		381,168	181,287	181,287	0	0
TOTAL, GOAL	6	<u>\$381,168</u>	<u>\$181,287</u>	<u>\$181,287</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, AGENCY STRATEGY REQUEST		\$74,800,664	\$75,008,127	\$74,528,682	\$17,862,911	\$17,891,065
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$74,800,664	\$75,008,127	\$74,528,682	\$17,862,911	\$17,891,06

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

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Goal / Objective/ STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	43,010,589	40,864,161	39,766,154	6,026,474	5,896,811
SUBTOTAL	\$43,010,589	\$40,864,161	\$39,766,154	\$6,026,474	\$5,896,811
General Revenue Dedicated Funds:					
581 Law Enf Mgmt Instit Acct	3,961,456	4,055,140	4,075,416	3,992,027	4,138,546
704 Bd Authorized Tuition Inc	2,161,848	2,252,405	2,246,294	0	0
770 Est Oth Educ & Gen Inco	22,957,132	25,190,156	25,469,305	5,586,885	5,586,885
5083 Correctional Mgt Institute	2,709,639	2,646,265	2,971,513	2,257,525	2,268,811
SUBTOTAL	\$31,790,075	\$34,143,966	\$34,762,528	\$11,836,437	\$11,994,247
TOTAL, METHOD OF FINANCING	\$74,800,664	\$75,008,127	\$74,528,682	\$17,862,911	\$17,891,065

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

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

10/26/2012 11:25:04AM

Agency code: 753	Agency name: Sam Houston State University					
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE</u>						
1 General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2010-11 GAA)	\$46,461,324	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$39,843,239	\$39,766,337	\$0	\$0	
Regular Appropriations (2014-2015)	\$0	\$0	\$0	\$6,026,474	\$5,896,818	
TRANSFERS						
Appropriation for SB 2 in HB 1, 82nd Legislature	\$0	\$1,020,922	\$0	\$0	\$0	
Comments: Transfer to AGY 753 Sul Ross State						
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(178,250)	\$0	\$(183)	\$0	\$0	
Comments: TRB lapse						

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

10/26/2012 11:25:04AM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(3,270,642)	\$0	\$0	\$0	\$0
	Comments: 5 percent reduction and 2.5 percent reduction					
LAPSED APPROPRIATIONS						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$(1,843)	\$0	\$0	\$0	\$0
	Comments: Appropriations for Research Development was not spent.					
TOTAL,	General Revenue Fund	\$43,010,589	\$40,864,161	\$39,766,154	\$6,026,474	\$5,896,818
TOTAL, ALL	GENERAL REVENUE	\$43,010,589	\$40,864,161	\$39,766,154	\$6,026,474	\$5,896,818

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

	Regular Appropriations from MOF Table (2010-11 GAA)	\$4,615,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 11:25:04AM

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

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

10/26/2012 11:25:04AM

Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015

<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations (2014-2015)	\$0	\$0	\$0	\$5,586,885	\$5,586,885

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

10/26/2012 11:25:04AM

Agency code: 753

Agency name: Sam Houston State University

METHOD OF FINANCING

Exp 2011

Est 2012

Bud 2013

Req 2014

Req 2015

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

10/26/2012 11:25:04AM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$31,790,075	\$34,143,966	\$34,762,528	\$11,836,437	\$11,994,247
TOTAL,	GR & GR-DEDICATED FUNDS	\$74,800,664	\$75,008,127	\$74,528,682	\$17,862,911	\$17,891,065
GRAND TOTAL		\$74,800,664	\$75,008,127	\$74,528,682	\$17,862,911	\$17,891,065
FULL-TIME-EQUIVALENT POSITIONS						
LAPSED APPROPRIATIONS						
	Regular Appropriations from MOF Table (2010-11 GAA)	1,002.0	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2012-13 GAA)	0.0	1,154.0	1,154.0	1,154.0	1,154.0
TOTAL, ADJUSTED FTES		1,002.0	1,154.0	1,154.0	1,154.0	1,154.0
NUMBER OF 100% FEDERALLY FUNDED FTEs		0.0	0.0	0.0	0.0	0.0

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

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OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/26/2012 11:25:04AM

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Goal/Objective/ Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY					
1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	50.00%	48.40%	49.00%	48.00%	48.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	49.00%	49.30%	49.00%	49.00%	49.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	52.00%	47.30%	48.00%	49.00%	49.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	50.00%	46.20%	47.00%	48.00%	48.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	52.00	45.30	45.00	45.800 0 Td (47.00)Tj gre2B.00	

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

10/26/2012 11:25:04AM

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Goal/Objective/ Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	73.42%	73.33%	74.37%	75.42%	76.49%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	74.02%	76.16%	76.00%	76.00%	76.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	69.75%	70.00%	70.00%	70.00%	70.00%
16 Percent of Semester Credit Hours Completed	87.20%	86.57%	86.57%	86.57%	86.57%
KEY 17 Certification Rate of Teacher Education Graduates	90.70%	92.00%	92.00%	92.00%	92.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	75.00				

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

753 Sam Houston State University

Goal/Objective/ Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2012
 TIME : 11:25:05AM

Agency code: 753 Agency name: Sam Houston State University

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

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

DATE : 10/26/2012
 TIME : 11:25:05AM

Agency code: 753 Agency name: Sam Houston State University

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

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

DATE : 10/26/2012
TIME : 11:25:05AM

Agency code: 753 Agency name: Sam Houston State University

Goal/	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2012
 TIME : 11:25:05AM

Agency code: 753 Agency name: Sam Houston State University

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

Objective

Provide Instructional and Operations Support

Objective

Objective

Objective

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

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

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

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

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

6	Number of Students Enrolled as of the Twelfth Class Day	17,269.00	17,617.00	17,969.00	18,329.00	18,695.00
1001	SALARIES AND WAGES	\$16,950,534	\$16,072,567	\$15,675,042	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$645,529	\$595,578	\$583,767	\$0	\$0
1005	FACULTY SALARIES	\$27,736,142	\$33,067,211	\$32,717,128	\$0	\$0
1010	PROFESSIONAL SALARIES	\$14,100	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$480,375	\$356,309	\$517,594	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,014	\$7,670	\$5,130	\$0	\$0
2003	CONSUMABLE SUPPLIES			\$466,95nre vO70	\$0	\$0

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

1	General Revenue Fund	\$34,721,670	\$34,357,885	\$33,549,835	\$0	\$0
704	Bd Authorized Tuition Inc	\$2,161,848	\$2,252,405	\$2,246,294	\$0	\$0
770	Est Oth Educ & Gen Inco	\$10,889,382	\$15,710,943	\$15,153,828	\$0	\$0

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

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

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

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

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

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

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.

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.

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.1 Age: B.3

2009	OTHER OPERATING EXPENSE	\$3,304,572	\$3,417,615	\$3,212,954	\$3,300,000	\$3,300,000
770	Est Oth Educ & Gen Inco	\$3,304,572	\$3,417,615	\$3,212,954	\$3,300,000	\$3,300,000

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.

STRATEGY: 6

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

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

2001	PROFESSIONAL FEES AND SERVICES	\$4,341	\$7,330	\$8,000	\$7,500	\$6,000
2002	FUELS AND LUBRICANTS			\$2,000	\$7,000	\$6,500

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

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.

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.

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

1	Space Utilization Rate of Classrooms	31.00	30.00	30.00	30.00	30.00
2	Space Utilization Rate of Labs	26.00	29.00	28.00	28.00	28.00
1001	SALARIES AND WAGES	\$5,387,747	\$4,374,835	\$4,154,474	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$238,230	\$132,551	\$132,000	\$0	\$0
1005	FACULTY SALARIES	\$328,170	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,000	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$715	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$33,638	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,018,940	\$3,634	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$181,723	\$107,558	\$112,500	\$0	\$0
5000	CAPITAL EXPENDITURES	\$64,435	\$45,000	\$0	\$0	\$0
1	General Revenue Fund	\$814,675	\$0	\$0	\$0	\$0

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

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

770	Est Oth Educ & Gen Inco	\$7,441,923	\$4,663,578	\$4,398,974	\$0	\$0
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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.

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

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

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

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

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

2008	DEBT SERVICE	\$2,674,524	\$2,721,741	\$2,665,406	\$2,672,584	\$2,527,192
1	General Revenue Fund	\$2,674,524	\$2,721,741	\$2,665,406	\$2,672,584	\$2,527,192

To pay principal and interest on Tuition Revenue Bonds issued.

None.

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

1001	SALARIES AND WAGES	\$95,444	\$89,137	\$89,137	\$89,137	\$89,137
1002	OTHER PERSONNEL COSTS	\$1,540	\$1,580	\$1,580	\$1,580	\$1,580
1005	FACULTY SALARIES	\$7,900	\$32,655	\$800	\$2,798	\$3,085
2003	CONSUMABLE SUPPLIES	\$1,338	\$691	\$835	\$0	\$0
2004	UTILITIES	\$836	\$917	\$917	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,895	\$9,700	\$10,600	\$0	\$0
1 General Revenue Fund		\$106,744	\$115,982	\$93,802	\$93,515	\$93,802
770	Est Oth Educ & Gen Inco	\$17,209	\$18,698	\$10,067	\$0	\$0

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 1

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

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

1001	SALARIES AND WAGES	\$473,442	\$399,986	\$399,986	\$274,587	\$274,587
1002	OTHER PERSONNEL COSTS	\$7,067	\$5,118	\$511	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,061	\$2,628	\$3,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,221	\$9,351	\$9,351	\$0	\$0
2004	UTILITIES	\$58,182	\$92,023	\$97,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,666	\$6,935	\$7,950	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41,023	\$89,055	\$40,313	\$0	\$0
1	General Revenue Fund	\$515,568	\$450,788	\$274,587	\$274,587	\$274,587
581	Law Enf Mgmt Instit Acct	\$75,816	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$278	\$154,308	\$284,524	\$0	\$0

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

This strategy provides significant leverage to attract and educate the adult, out-of-school public, provides hands-on programs for publicity

STRATEGY: 2

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STRATEGY: 2

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

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.

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

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

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 3

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

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:		
OBJECTIVE:	3	Public Service Special Item Support			
STRATEGY:	3		16	A.2	B.3

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

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.

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

1001	SALARIES AND WAGES	\$1,648,567	\$1,652,048	\$1,822,356	\$1,600,000	\$1,600,000
1002	OTHER PERSONNEL COSTS	\$301,120	\$324,513	\$368,496	\$324,513	\$324,513
1005	FACULTY SALARIES	\$85,474	\$42,187	\$100,371	\$50,000	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,400	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$8,535	\$8,352	\$8,352	\$8,352	\$8,352
\$324,513	\$50,000	\$8,352	\$50,050,000	1005	FACUL5d 0(20032 APITICEEXPENDITURd (\$0)Tj -1685 0 Td (\$0)Tj -1670 0 Td (\$0)T20700)Tj -130,69 0 [2961670 0 Td (\$0)14)Tj	

STRATEGY: 4

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 5

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

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GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 5

16

A.2

B.3

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

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

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

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

1001	SALARIES AND WAGES	\$46,800	\$149,376	\$153,857	\$158,473	\$163,227
1002	OTHER PERSONNEL COSTS	\$240	\$240	\$240	\$240	\$240
2001	PROFESSIONAL FEES AND SERVICES	\$11,110	\$1,183	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$131	\$9,554	\$8,553	\$7,500	\$7,000
2004	UTILITIES	\$415	\$3,171	\$3,171	\$3,200	\$3,200
2005	TRAVEL	\$4,784	\$9,000	\$9,000	\$8,500	\$8,200
2006	RENT - BUILDING	\$1,477	\$15,440	\$15,440	\$15,440	\$15,440
2007	RENT - MACHINE AND OTHER	\$0	\$5,874	\$6,874	\$6,874	\$6,874
2009	OTHER OPERATING EXPENSE	\$122,410	\$53,704	\$50,865	\$47,773	\$43,819
5000	CAPITAL EXPENDITURES	\$0	\$2,458	\$0	\$0	\$0
1	General Revenue Fund	\$125,207	\$250,000	\$250,000	\$250,000	\$250,000

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

770	Est Oth Educ & Gen Inco	\$62,160	\$0	\$0	\$0	\$0
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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.

1

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

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

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.

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

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

1001	SALARIES AND WAGES	\$218,185	\$154,989	\$184,815	\$109,250	\$109,250
1002	OTHER PERSONNEL COSTS	\$5,302	\$3,724	\$4,320	\$0	\$0
1005	FACULTY SALARIES	\$18,979	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,475	\$25,847	\$15,000	\$0	\$0
2004	UTILITIES	\$2,269	\$2,770	\$2,900	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,925	\$2,681	\$2,885	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,374	\$30,914	\$16,675	\$0	\$0
1	General Revenue Fund	\$232,723	\$196,606	\$109,250	\$109,250	\$109,250
770	Est Oth Educ & Gen Inco	\$28,786	\$24,319	\$117,345	\$0	\$0

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0

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

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: NA Income: NA Age: NA

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

1001	SALARIES AND WAGES	\$377,564	\$181,287	\$179,267	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,635	\$0	\$960	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,060	\$0	\$0
2004	UTILITIES	\$94	\$0	\$0	\$0	\$0
2005	TRAVEL	\$441	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$434	\$0	\$0	\$0	\$0
1	General Revenue Fund	\$381,074	\$181,287	\$181,287	\$0	\$0
770	Est Oth Educ & Gen Inco	\$94	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

3.A. Page 44 of 44

3.B. Rider Revisions and Additions Request

Agency Code:

753

Agency Name:

Sam Houston State University

Prepared By:

Agency code:

Agency name:

Enhancement (Incentive Based) Funding - Math and Science
 1
 03-05-01 Exceptional Item Request

	1001	SALARIES AND WAGES	3,300,000		3,300,000
	2009	OTHER OPERATING EXPENSE	2,700,000		2,700,000
			<hr/>		
	1	General Revenue Fund	6,000,000		6,000,000
			<hr/>		
			55.00		55.00

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

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

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

Formula funding: n/a

Non-general revenue sources of funding: none

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

Agency code:

Agency name:

Waiver/Exemption Funding
 2
 03-05-01 Exceptional Item Request

1002	OTHER PERSONNEL COSTS	120,000	120,000
1005	FACULTY SALARIES	3,264,000	3,264,000
1010	PROFESSIONAL SALARIES	1,416,000	1,416,000
		<hr/>	<hr/>
1	General Revenue Fund	4,800,000	4,800,000
		<hr/>	<hr/>
		35.00	35.00

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

Agency code:

Agency name:

Biology and Allied Health Building
 4
 02-01-02 Tuition Revenue Bond Retirement

2008	DEBT SERVICE	1,819,584	2,740,050
1	General Revenue Fund	1,819,584	2,740,050

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

- 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:

Agency code:

Agency name:

Forensics Science Commission
 5
 03-03-06 Forensic Science Commission

1001	SALARIES AND WAGES	75,000	75,000
2009	OTHER OPERATING EXPENSE	445,000	445,000
		<hr/>	<hr/>
1	General Revenue Fund	520,000	520,000
		<hr/>	<hr/>
		1.00	1.00

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

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

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

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

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

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A o 753	A	Sam Houston State University		
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Item Name:	u			
Allocation to Strategy:	o	u		
OBJECTS OF EXPENSE:				
	A A	A A		
		A		
TOTAL, OBJECT OF EXPENSE			\$6,000,000	\$6,000,000
METHOD OF FINANCING:				
		u u		
TOTAL, METHOD OF FINANCING			\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				

4.B. Exceptional Items Strategy Allocation Schedule

A 10/26/2012

11:25:07AM

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A o 753	A	Sam Houston State University
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Item Name: o u
 Allocation to Strategy: o u
 OBJECTS OF EXPENSE:

A	A A		
	A A A		
TOTAL, OBJECT OF EXPENSE			\$4,800,000
			\$4,800,000

4.B. Exceptional Items Strategy Allocation Schedule

A 10/26/2012

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A o 753	A	Sam Houston State University		
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Item Name:	o o A u u A u			
Allocation to Strategy:	u o u o			
OBJECTS OF EXPENSE:				
TOTAL, OBJECT OF EXPENSE			\$491,653	\$737,638
METHOD OF FINANCING:				
TOTAL, METHOD OF FINANCING	u u		\$491,653	\$737,638

4.B. Exceptional Items Strategy Allocation Schedule

A 10/26/2012

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A	o	753	A	Sam Houston State University		
<hr/>						
o	o					
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Item Name:			o o	A	u	
Allocation to Strategy:					u o	u o
OBJECTS OF EXPENSE:						
TOTAL, OBJECT OF EXPENSE					\$1,819,584	\$2,740,050
<hr/>						
METHOD OF FINANCING:						
TOTAL, METHOD OF FINANCING			u	u	\$1,819,584	\$2,740,050
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4.B. Exceptional Items Strategy Allocation Schedule

A 10/26/2012

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A	o	753	A	Sam Houston State University		
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o	o					
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Item Name:			o	o	o	
Allocation to Strategy:				o	o	o
OBJECTS OF EXPENSE:						
	A	A	A	A		
			A			
TOTAL, OBJECT OF EXPENSE						
					\$520,000	\$520,000
<hr/>						
METHOD OF FINANCING:						
			u	u		
TOTAL, METHOD OF FINANCING						
					\$520,000	\$520,000
<hr/>						
FULL-TIME EQUIVALENT POSITIONS (FTE):						

753

Sam Houston State University

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

753		Sam Houston State University				
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
TOTAL, OBJECTS OF EXPENSE		\$120,471	\$2,899	\$107,131	\$0	\$0
METHOD OF FINANCING						
TOTAL, METHOD OF FINANCE		\$120,471	\$2,899	\$107,131	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.7	0.0	0.0	0.0	0.0
USE OF HOMELAND SECURITY FUNDS						

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

	2012 - 2013 Biennium			Percent of Total	2014 - 2015 Biennium			Percent of Total
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total		FY 2014 Revenue	FY 2015 Revenue	Biennium Total	
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 52,579,486	\$ 54,076,200	\$ 106,655,686		\$ 39,843,239	\$ 39,766,337	\$ 79,609,576	
Tuition and Fees (net of Discounts and Allowances)	24,137,831	21,697,500	45,835,331		19,448,348	19,835,343	39,283,691	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	25,885	25,000	50,885		25,000	25,000	50,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	5,634,918	6,110,715	11,745,633		5,634,918	6,110,715	11,745,633	
Total	82,378,120	81,909,415	164,287,535	32.0%	64,951,505	65,737,395	130,688,900	25.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 11,893,110	\$ 11,893,110	\$ 23,786,220		\$ 11,893,110	\$ 11,893,110	\$ 23,786,220	







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GR % 67.00%
GR-D % 33.00%
100.00%

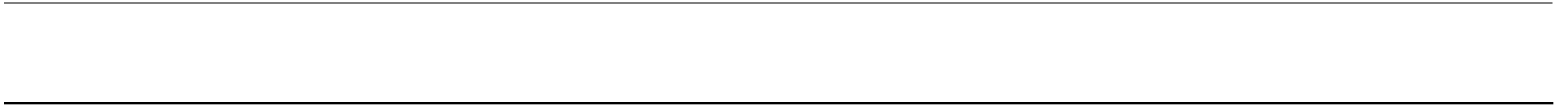
1a Employee Only	420	281	139	420	377
2a Employee and Children	171	115 420 115			
		1a Empl154ildren 171 115 420 171 115 420 420 139 420 139 1a Empl183ildren 171 11			

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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
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
1e Employee Only	420	281	139	420	377
2e Employee and Children	171	115	56	171	117
3e Employee and Spouse	104	70	34	104	60
4e Employee and Family	154	103	51	154	82
5e Eligible, Opt Out	8	5	3	8	2
6e Eligible, Not Enrolled	18	12	6	18	15

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1f Employee Only	432	289	143	432	393
2f Employee and Children	171	115	56	171	117
3f Employee and Spouse	109	73	36	109	61
4f Employee and Family	155	104	51	155	82
5f Eligible, Opt Out	9	6	3	9	2
6f Eligible, Not Enrolled	201	135	66	201	177



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

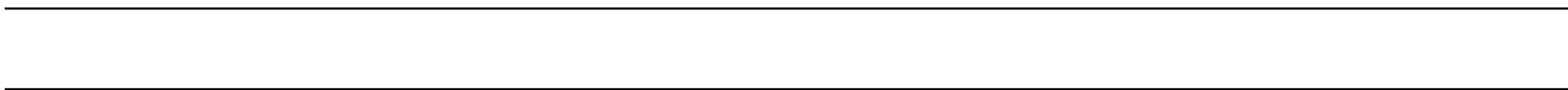
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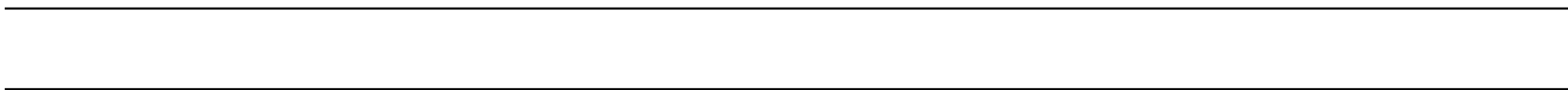
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	6,681,556	6,573,488	6,573,488	6,573,488	6,573,488
D.TR Bond Proceeds	(2,852,774)	(2,721,741)	(2,665,589)	(2,754,430)	(2,752,247)
E.Other Revenue (e.g. Patient Income)	2,852,774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

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753 Sam Houston State University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
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Donations & Memberships 12,505
Building Rentals 6,500
Tours, Workshops 10,000
Grants 123,850

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

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

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

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

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

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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.

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

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

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

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

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

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None

N/A

None

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

Automated Budget and Evaluation System of Texas (ABEST)

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

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

None

N/A

None

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

4

1991

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.

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

Earned Federal Funds

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

5

1993

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

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

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

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

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

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None

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

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With the creation of the FSC, Texas emerged as a leader in addressing concerns regarding integrity and reliability of forensic science. Because Texas is a large state

8

1992

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 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

N/A

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

Loss of economic development and increased tax revenue for the state.
Loss of the SBDC, a service arm of the University and the COBA.
Loss of federal funding to support the SBDC.
Loss of counseling and training services to a eight county area targeted to small business organizations.
Loss of efficient utilization of facilities and capital resources allocated to the Gibson D. Lewis Center for Business and Economic Development.
Loss of goodwill gained from officials and citizens of the service area.
Loss of grant money from public and private organizations

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

Schedule 10A
Agency Code: 753

Agency Name:

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

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

Schedule 10B
Agency Code: 753

Agency Name: **Sam Houston State University**

		Exp 2011		Est 2012		Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:						
1	A.1.1 Operations Support	\$ 50,670,925	\$	44,649,289	\$	59,299,664
Objects of Expense:						
a)	1001 Salaries & Wages	\$ 16,950,534	\$	12,698,645	\$	15,328,748
	1002 Other Personnel Costs	\$ 645,529	\$	295,578	\$	583,767
	1005 Faculty Salaries	\$ 30,573,087	\$	30,417,211	\$	39,213,128
	1010 Professional Salaries	\$ 14,100			\$	-
	2001 Professional Fees & Service	\$ 480,375	\$	114,086	\$	817,594
	2002 Fuels & Lubricants	\$ 3,014	\$	7,670	\$	5,130
	2003 Consumable Supplies	\$ 26,010	\$	29,416	\$	44,269
	2004 Utilities	\$ 7,561	\$	6,161	\$	12,868
	2005 Travel	\$ 2,650	\$	2,135	\$	4,510
	2006 Rent - Building	\$ 160,084	\$	9,879	\$	272,461
	2007 Rent - Machine & Other	\$ 32,866	\$	29,716	\$	55,938
	2009 Operating costs	\$ 1,739,876	\$	836,481	\$	2,961,251
	5000 Capital Expenditures	\$ 35,239	\$	202,311	\$	-
<i>Subtotal, Objects of Expense</i>		\$ 50,670,925	\$	44,649,289	\$	59,299,664
	check = 0	\$ (0)	\$	-	\$	-
2	A.1.2 Teaching Experience Supplement	\$ -	\$	-	\$	-
Objects of Expense:						
b)						
<i>Subtotal, Objects of Expense</i>		\$ -	\$	-	\$	-
	check = 0	\$ -	\$	-	\$	-
4	B.1.1 E&G Space Support	\$ 8,256,598	\$			

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

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

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2001 Professional Fees & Service					
2002 Fuels & Lubricants	\$	3,000	\$	-	\$ -
2003 Consumable Supplies	\$	293.00	\$	-	\$ -