

Legislative Appropriations Request

for Fiscal Years 2020 and 2021



**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 August 3, 2018

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
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



CERTIFICATE

Agency Name Sam Houston State University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Dana Hoyt
Signature

Dr. Dana Hoyt

Printed Name

President

Title

July 26, 2018

Date

Board or Commission Chair

Rossanna Salazar
Signature

Rossanna Salazar

Printed Name

Chairman

Title

July 26, 2018

Date

Chief Financial Officer

Carlos Hernandez
Signature

Dr. Carlos Hernandez

Printed Name

Vice President Finance and Operations

Title

July 26, 2018

Date

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Schedules Not Included

Agency Code: 753	Agency Name: Sam Houston State University	Prepared by: Edgar Smith	Date: August 3, 2018	Request Level: Baseline
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For the schedules identified below, Sam Houston State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded for the Legislative Appropriation Request for the 2020-2021 biennium.

Number	Name
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1.B	Health Related Institutions Patient Income
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8.B	Tuition Revenue Bond Issuance History

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 139 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, more than 60 master's degree programs and 10 doctoral programs, including the nation's first Ph.D. in Forensic Science. 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, bestowed to only 311 public institutions nationwide, 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 13% over the past five years to 20,938 in Fall 2017, ranking SHSU as the 12th largest public university in Texas. In FY17, SHSU awarded 4,729 degrees/graduate certificates, which represents a 20 percent increase since 2015.

Historically, approximately half of the university’s enrollment is first generation and over 70 percent is classified “At Risk,” 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.

The university’s ELITE program has been recognized for two consecutive years in Excelencia in Education’s “What Works for Latino Student Success in Higher Education,” America’s largest inventory of proven practices for accelerating degree completion among Latinos.

- 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

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- 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 SHSU's consistent ranking in the top 10 percent of universities in the state to place students in the workforce within 12 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. Administrative costs as a percentage of operating budget have been significantly reduced the ratio of employees to 100 students is remains below the state average. Continuous 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 Life Sciences Building and 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. Construction on both these much-needed instructional facilities was completed Summer of 2018 for the Fall semester.

In preparation for responding to the 10 percent general revenue-related base reduction schedule, the institution evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to our core mission of teaching, research, and public service. Because of limited alternatives, the institution is forced to propose reductions spread across all general revenue funded initiatives. It is imperative to note that proposed reductions would negatively and painfully impact our core operations and delivery of services to students.

EXCEPTIONAL ITEM REQUEST

Student Success Initiatives - Advancing 60x30TX

Amount: \$4,000,000

DESCRIPTION/JUSTIFICATION

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. Even with the university's proven record of accomplishment, the goal of sixty percent attainment by 2030, will provide a number of challenges including the ability to adequately meet

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the expanding needs for assistance and support from a larger base of underprepared students.

SHSU requests operating funds for Student Success Initiatives that include services and programs that will build on an already strong foundation and advance 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. The university's programs such as First Year Experience, the nationally recognized Student Advising & Mentoring Center, the Academic Success Center, Career Services, ELITE (Establishing Leadership In and Through Education) program, and McNair Scholars have demonstrated significant correlation to academic success, job placement and degree completion.

Academic support services directly correlate with retention, academic success, and graduation rates across undergraduate populations. Sam Houston State University has established a strong foundation of academic support for all students and has demonstrated great success in supporting at-risk students and those enrolled in high-risk courses through referrals to mentoring programs, tutoring, and success initiatives. State funding for these activities provides a sustainable and predictable framework for continuing and expanding a wide variety of services that further the 60X30TX goals.

TRB REQUESTS

Allied Health Building

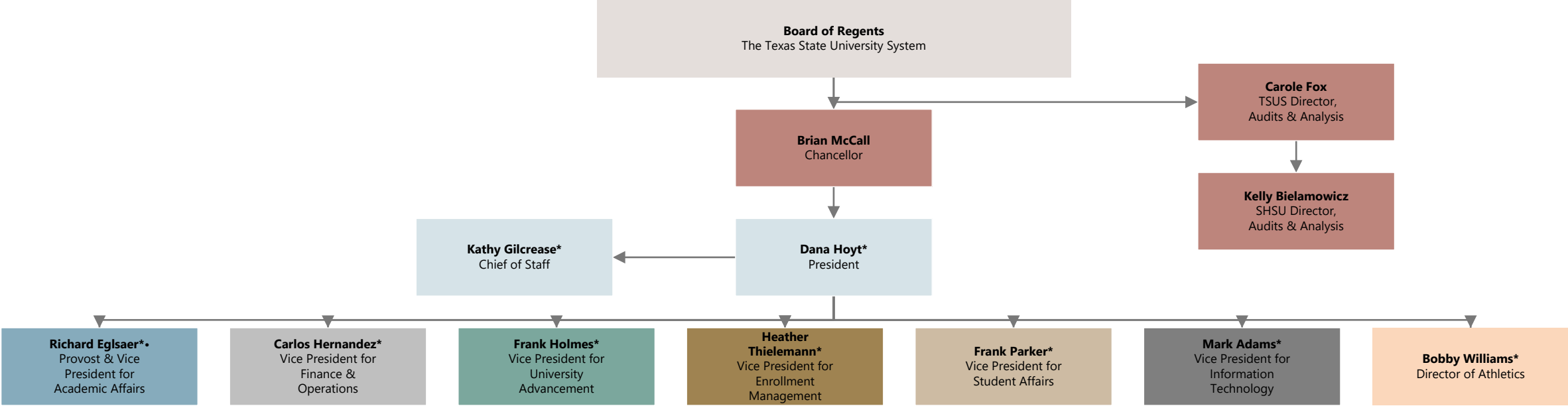
Construct & Equip	\$70,000,000
Cost of Debt Service/Year	5,950,000

DESCRIPTION/JUSTIFICATION

SHSU focuses on critical Texas workforce needs, which includes shortages of adequately prepared health professionals particularly in rural areas. Existing and planned Allied Health programs can help meet this demand.

Funding will allow SHSU to construct and equip a new 100,000 square foot facility to properly house existing programs in Public Health, Health Care Administration, Wellness Management, Bilingual Health Care Studies, Health Sciences and Forensic Science graduate programs/research as well as support future Allied Health programs. This facility will provide modern teaching, lab and research space for these programs and associated support areas, administrative suite and faculty offices.

Centralizing allied health programs in a location in close proximity to the medical school facility will facilitate the development of complimentary programs. Further, it will allow for productive collaborations between Forensic Science and Medical School programs focused on cross-disciplinary program development and research.



*** Denotes Members of President’s Cabinet**

• Denotes Members of Council of Academic Deans

Updated by: SHSU President’s Office, July 2018

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: 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: 14

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: 5

TITLE: Vice President for University Advancement

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 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: 9

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: 6

TITLE: Director of Athletics

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

FTE Supervision: 17

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	87,534,848		32,843,942						120,378,790		
1.1.3. Staff Group Insurance Premiums			8,806,813	11,321,474					8,806,813	11,321,474	
1.1.4. Workers' Compensation Insurance	419,498	419,498							419,498	419,498	
1.1.6. Texas Public Education Grants			8,363,820	8,701,717					8,363,820	8,701,717	
1.1.7. Organized Activities			173,770	173,770					173,770	173,770	
Total, Goal	87,954,346	419,498	50,188,345	20,196,961					138,142,691	20,616,459	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	6,807,051		3,533,304						10,340,355		
2.1.2. Tuition Revenue Bond Retirement	11,795,100	11,166,139							11,795,100	11,166,139	11,900,000
Total, Goal	18,602,151	11,166,139	3,533,304						22,135,455	11,166,139	11,900,000
Goal: 3. Provide Non-formula Support											
3.1.1. Academic Enrichment Center	120,104	120,104	202,560						322,664	120,104	
3.1.2. Allied Health Programs	1,923,509	1,923,509	30,000						1,953,509	1,923,509	
3.3.1. Sam Houston Museum	352,114	352,113	701,627						1,053,741	352,113	
3.3.2. Business & Economic Development Ctr	302,399	302,399							302,399	302,399	
3.3.3. Law Enforcement Mgt Institute	126,546	126,546	6,948,255	6,948,255					7,074,801	7,074,801	
3.3.4. Correctional Management Institute			2,800,224	2,800,224					2,800,224	2,800,224	
3.3.5. Crime Victims' Institute	297,680	297,680							297,680	297,680	
3.4.1. Institutional Enhancement	3,329,220	3,329,220					6,000	6,000	3,335,220	3,335,220	
3.4.2. Environmental Studies Institute	146,096	146,096	132,384						278,480	146,096	
3.5.1. Exceptional Item Request											8,000,000
Total, Goal	6,597,668	6,597,667	10,815,050	9,748,479			6,000	6,000	17,418,718	16,352,146	8,000,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	404,118								404,118		
Total, Goal	404,118								404,118		
Total, Agency	113,558,283	18,183,304	64,536,699	29,945,440			6,000	6,000	178,100,982	48,134,744	19,900,000
Total FTEs									1,142.2	1,222.2	40.0

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	57,038,294	60,054,313	60,324,477	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,162,282	4,320,397	4,486,416	5,660,737	5,660,737
4 WORKERS' COMPENSATION INSURANCE	252,756	209,749	209,749	209,749	209,749
6 TEXAS PUBLIC EDUCATION GRANTS	4,073,591	4,140,505	4,223,315	4,307,781	4,393,936
7 ORGANIZED ACTIVITIES	91,720	86,885	86,885	86,885	86,885
TOTAL, GOAL 1	\$65,618,643	\$68,811,849	\$69,330,842	\$10,265,152	\$10,351,307
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	5,024,517	5,142,921	5,197,434	0	0
2 TUITION REVENUE BOND RETIREMENT	6,241,462	6,148,800	5,646,300	5,646,170	5,519,969

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	\$11,265,979	\$11,291,721	\$10,843,734	\$5,646,170	\$5,519,969

3 Provide Non-formula Support1 INSTRUCTIONAL SUPPORT

1 ACADEMIC ENRICHMENT CENTER	156,696	155,508	167,156	60,052	60,052
2 ALLIED HEALTH PROGRAMS	2,029,217	991,755	961,754	961,755	961,754

3 Public Service

1 SAM HOUSTON MUSEUM	647,198	506,850	546,891	176,057	176,056
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	222,296	151,200	151,199	151,200	151,199
3 LAW ENFORCEMENT MGT INSTITUTE	4,174,148	3,537,401	3,537,400	3,537,401	3,537,400
4 CORRECTIONAL MANAGEMENT INSTITUTE	1,865,799	1,400,112	1,400,112	1,400,112	1,400,112
5 CRIME VICTIMS' INSTITUTE	231,869	148,840	148,840	148,840	148,840
6 FORENSIC SCIENCE COMMISSION	489,532	0	0	0	0

4 INSTITUTIONAL SUPPORT

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 INSTITUTIONAL ENHANCEMENT	2,475,213	1,667,610	1,667,610	1,667,610	1,667,610
2 ENVIRONMENTAL STUDIES INSTITUTE	119,390	115,772	162,708	73,048	73,048
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$12,411,358	\$8,675,048	\$8,743,670	\$8,176,075	\$8,176,071
<u>6</u> Research Funds					
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	256,992	202,059	202,059	0	0
TOTAL, GOAL 6	\$256,992	\$202,059	\$202,059	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$89,552,972	\$88,980,677	\$89,120,305	\$24,087,397	\$24,047,347
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$89,552,972	\$88,980,677	\$89,120,305	\$24,087,397	\$24,047,347

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	56,986,769	56,949,583	56,608,700	9,154,754	9,028,550
SUBTOTAL	\$56,986,769	\$56,949,583	\$56,608,700	\$9,154,754	\$9,028,550
General Revenue Dedicated Funds:					
581 Law Enf Mgmt Instit Acct, estimated	4,084,148	3,474,128	3,474,127	3,474,128	3,474,127
704 Est Bd Authorized Tuition Inc	2,097,440	2,106,738	2,119,425	0	0
770 Est. Other Educational & General	24,513,757	25,047,116	25,514,941	10,055,403	10,141,558
5083 Correctional Mgt Institute, est	1,865,799	1,400,112	1,400,112	1,400,112	1,400,112
SUBTOTAL	\$32,561,144	\$32,028,094	\$32,508,605	\$14,929,643	\$15,015,797
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	5,059	3,000	3,000	3,000	3,000
SUBTOTAL	\$5,059	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCING	\$89,552,972	\$88,980,677	\$89,120,305	\$24,087,397	\$24,047,347

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

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

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Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	\$53,615,930	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$57,270,168	\$56,929,285	\$0	\$0
Regular appropriations 2020 - 2021	\$0	\$0	\$0	\$9,154,754	\$9,028,550
TRANSFERS					
House Bill 100 Tuition Revenue Bond Appropriation form Higher Education Coordinating Board	\$3,712,594	\$0	\$0	\$0	\$0
Transfer out of Forensic Science Commission. SB 1124, 85th Legislature, Regular Session	\$0	\$(320,585)	\$(320,585)	\$0	\$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)					

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

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Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
		\$(1,380)	\$0	\$0	\$0	\$0
Comments: Appropriations for Tuition Revenue Bonds						
Regular Appropriation from MOF Table (2016-17 GAA)						
		\$(340,375)	\$0	\$0	\$0	\$0
Comments: Savings Due to hiring freeze						
TOTAL,	General Revenue Fund					
		\$56,986,769	\$56,949,583	\$56,608,700	\$9,154,754	\$9,028,550
TOTAL, ALL	GENERAL REVENUE					
		\$56,986,769	\$56,949,583	\$56,608,700	\$9,154,754	\$9,028,550

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$3,874,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$3,474,128	\$3,474,127	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/3/2018 10:14:48AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations (2020-2021)		\$0	\$0	\$0	\$3,474,128	\$3,474,127
RIDER APPROPRIATION						
Rider #5 Biennium (2016-2017)		\$667,226	\$0	\$0	\$0	\$0
BASE ADJUSTMENT						
Increase in revenue received		\$(457,078)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Law Enforcement Management Institute Account No. 581	\$4,084,148	\$3,474,128	\$3,474,127	\$3,474,128	\$3,474,127
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)		\$2,246,294	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$2,145,228	\$2,145,228	\$0	\$0
BASE ADJUSTMENT						

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

8/3/2018 10:14:48AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Increase (decrease) in tuition collected		\$(148,854)	\$(38,490)	\$(25,803)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,097,440	\$2,106,738	\$2,119,425	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)		\$23,729,294	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$23,946,535	\$24,077,036	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$10,055,403	\$10,141,558
BASE ADJUSTMENT						
Increase (decrease) in tuition collected		\$784,463	\$1,100,581	\$1,437,905	\$0	\$0

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

8/3/2018 10:14:48AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$24,513,757	\$25,047,116	\$25,514,941	\$10,055,403	\$10,141,558
<u>5083</u>	GR Dedicated - Correctional Management Institute of Texas Account No. 5083					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$2,024,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,400,112	\$1,400,112	\$0	\$0
	Regular Appropriations (2020 - 2021)	\$0	\$0	\$0	\$1,400,112	\$1,400,112
	LAPSED APPROPRIATIONS					
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(32,463)	\$0	\$0	\$0	\$0
	BASE ADJUSTMENT					
	Increase (decrease) in revenue received	\$(125,738)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Correctional Management Institute of Texas Account No. 5083					
		\$1,865,799	\$1,400,112	\$1,400,112	\$1,400,112	\$1,400,112
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$26,611,197	\$27,153,854	\$27,634,366	\$10,055,403	\$10,141,558
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$32,561,144	\$32,028,094	\$32,508,605	\$14,929,643	\$15,015,797
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$89,547,913	\$88,977,677	\$89,117,305	\$24,084,397	\$24,044,347
<u>OTHER FUNDS</u>						
<u>802</u>	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$3,000	\$3,000	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art III, Sec 60. Texas Collegiate License Plate Scholarships					
		\$3,755	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					

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

8/3/2018 10:14:48AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Regular Appropriations (2020-2021)		\$0	\$0	\$0	\$3,000	\$3,000
Increase (decrease) in revenue		\$1,304	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$5,059	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, ALL	OTHER FUNDS	\$5,059	\$3,000	\$3,000	\$3,000	\$3,000
GRAND TOTAL		\$89,552,972	\$88,980,677	\$89,120,305	\$24,087,397	\$24,047,347

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 10:14:48AM

Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	1,154.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	1,142.2	1,142.2	0.0	0.0
Regular Appropriations from MOF Table (2020-2021)	0.0	0.0	0.0	1,222.2	1,222.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over(below) Dap	(110.5)	0.0	0.0	0.0	0.0
Comments: Unauthorized number below cap					
TOTAL, ADJUSTED FTES	1,043.5	1,142.2	1,142.2	1,222.2	1,222.2
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

8/3/2018 10:14:49AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**753 Sam Houston State University**

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$22,269,879	\$22,545,625	\$22,652,874	\$2,832,400	\$2,871,456
1002 OTHER PERSONNEL COSTS	\$1,286,595	\$1,405,690	\$1,390,119	\$601,944	\$619,912
1005 FACULTY SALARIES	\$47,413,478	\$47,610,625	\$47,807,466	\$2,641,643	\$2,670,774
1010 PROFESSIONAL SALARIES	\$3,000	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$384,419	\$205,674	\$217,159	\$209,924	\$217,862
2002 FUELS AND LUBRICANTS	\$4,172	\$14,866	\$16,233	\$16,460	\$16,865
2003 CONSUMABLE SUPPLIES	\$381,007	\$143,014	\$146,912	\$100,101	\$103,166
2004 UTILITIES	\$152,276	\$44,399	\$164,901	\$44,998	\$46,347
2005 TRAVEL	\$77,519	\$29,314	\$30,740	\$26,142	\$27,337
2006 RENT - BUILDING	\$271,493	\$200,819	\$206,982	\$213,050	\$219,441
2007 RENT - MACHINE AND OTHER	\$85,887	\$86,670	\$49,220	\$47,250	\$44,626
2008 DEBT SERVICE	\$6,241,462	\$6,148,800	\$5,646,300	\$5,646,170	\$5,519,969
2009 OTHER OPERATING EXPENSE	\$10,855,843	\$10,507,430	\$10,751,777	\$11,707,315	\$11,689,592
5000 CAPITAL EXPENDITURES	\$125,942	\$37,751	\$39,622	\$0	\$0
OOE Total (Excluding Riders)	\$89,552,972	\$88,980,677	\$89,120,305	\$24,087,397	\$24,047,347
OOE Total (Riders)					
Grand Total	\$89,552,972	\$88,980,677	\$89,120,305	\$24,087,397	\$24,047,347

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/3/2018 10:14:49AM

753 Sam Houston State University					
Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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					
	52.22%	54.00%	54.00%	54.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	54.70%	56.00%	56.00%	56.00%	56.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	52.40%	55.00%	55.00%	55.00%	55.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	44.30%	53.00%	53.00%	53.00%	53.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	55.40%	55.00%	55.00%	55.00%	55.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	33.10%	30.00%	30.00%	30.00%	30.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	36.00%	34.00%	34.00%	34.00%	34.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	34.00%	34.00%	34.00%	34.00%	34.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	24.90%	22.00%	22.00%	22.00%	22.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	37.30%	30.00%	30.00%	30.00%	30.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	76.80%	82.00%	82.00%	82.00%	82.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	77.90%	81.00%	81.00%	81.00%	81.00%

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/3/2018 10:14:49AM

753 Sam Houston State University					
Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	74.60%	78.00%	79.00%	80.00%	80.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	77.30%	83.00%	83.00%	83.00%	83.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	77.10%	80.00%	80.00%	80.00%	80.00%
16 Percent of Semester Credit Hours Completed	95.50%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	91.50%	92.00%	92.00%	93.00%	93.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	71.90%	80.00%	80.00%	80.00%	80.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	88.60%	85.00%	85.00%	86.00%	86.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	94.00%	90.00%	90.00%	90.00%	90.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.73%	53.00%	53.00%	53.00%	53.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	68.40%	68.00%	68.00%	69.00%	69.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	41.00%	40.00%	40.00%	40.00%	40.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	42.00%	45.00%	45.00%	45.00%	45.00%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	6.50	6.60	6.80	7.00	7.00

2.D. Summary of Base Request Objective Outcomes

8/3/2018 10:14:49AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

753 Sam Houston State University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
26 External Research Funds As Percentage Appropriated for Research	7.22%	7.72%	7.72%	7.72%	7.72%

2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME : 10:14:49AM

Agency code: 753

Agency name: Sam Houston State University

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Student Success Initiatives 60x30TX	\$4,000,000	\$4,000,000	40.0	\$4,000,000	\$4,000,000	40.0	\$8,000,000	\$8,000,000
2	Allied Health Building	\$5,950,000	\$5,950,000		\$5,950,000	\$5,950,000		\$11,900,000	\$11,900,000
Total, Exceptional Items Request		\$9,950,000	\$9,950,000	40.0	\$9,950,000	\$9,950,000	40.0	\$19,900,000	\$19,900,000
Method of Financing									
	General Revenue	\$9,950,000	\$9,950,000		\$9,950,000	\$9,950,000		\$19,900,000	\$19,900,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$9,950,000	\$9,950,000		\$9,950,000	\$9,950,000		\$19,900,000	\$19,900,000
Full Time Equivalent Positions				40.0				40.0	
Number of 100% Federally Funded FTEs				40.0				40.0	

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
TIME : 10:14:49AM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	5,660,737	5,660,737	0	0	5,660,737	5,660,737
4 WORKERS' COMPENSATION INSURANCE	209,749	209,749	0	0	209,749	209,749
6 TEXAS PUBLIC EDUCATION GRANTS	4,307,781	4,393,936	0	0	4,307,781	4,393,936
7 ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885
TOTAL, GOAL 1	\$10,265,152	\$10,351,307	\$0	\$0	\$10,265,152	\$10,351,307
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	5,646,170	5,519,969	5,950,000	5,950,000	11,596,170	11,469,969
TOTAL, GOAL 2	\$5,646,170	\$5,519,969	\$5,950,000	\$5,950,000	\$11,596,170	\$11,469,969

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
TIME : 10:14:49AM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 ACADEMIC ENRICHMENT CENTER	\$60,052	\$60,052	\$0	\$0	\$60,052	\$60,052
2 ALLIED HEALTH PROGRAMS	961,755	961,754	0	0	961,755	961,754
3 Public Service						
1 SAM HOUSTON MUSEUM	176,057	176,056	0	0	176,057	176,056
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	151,200	151,199	0	0	151,200	151,199
3 LAW ENFORCEMENT MGT INSTITUTE	3,537,401	3,537,400	0	0	3,537,401	3,537,400
4 CORRECTIONAL MANAGEMENT INSTITUTE	1,400,112	1,400,112	0	0	1,400,112	1,400,112
5 CRIME VICTIMS' INSTITUTE	148,840	148,840	0	0	148,840	148,840
6 FORENSIC SCIENCE COMMISSION	0	0	0	0	0	0
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,667,610	1,667,610	0	0	1,667,610	1,667,610
2 ENVIRONMENTAL STUDIES INSTITUTE	73,048	73,048	0	0	73,048	73,048
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL, GOAL 3	\$8,176,075	\$8,176,071	\$4,000,000	\$4,000,000	\$12,176,075	\$12,176,071

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
TIME : 10:14:49AM

Agency code: 753	Agency name: Sam Houston State University					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$24,087,397	\$24,047,347	\$9,950,000	\$9,950,000	\$34,037,397	\$33,997,347
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$24,087,397	\$24,047,347	\$9,950,000	\$9,950,000	\$34,037,397	\$33,997,347

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
TIME : 10:14:49AM

Agency code: 753		Agency name: Sam Houston State University					
Goal/Objective/STRATEGY		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:							
1	General Revenue Fund	\$9,154,754	\$9,028,550	\$9,950,000	\$9,950,000	\$19,104,754	\$18,978,550
		\$9,154,754	\$9,028,550	\$9,950,000	\$9,950,000	\$19,104,754	\$18,978,550
General Revenue Dedicated Funds:							
581	Law Enf Mgmt Instit Acct, estimated	3,474,128	3,474,127	0	0	3,474,128	3,474,127
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	10,055,403	10,141,558	0	0	10,055,403	10,141,558
5083	Correctional Mgt Institute, est	1,400,112	1,400,112	0	0	1,400,112	1,400,112
		\$14,929,643	\$15,015,797	\$0	\$0	\$14,929,643	\$15,015,797
Other Funds:							
802	Lic Plate Trust Fund No. 0802, est	3,000	3,000	0	0	3,000	3,000
		\$3,000	\$3,000	\$0	\$0	\$3,000	\$3,000
TOTAL, METHOD OF FINANCING		\$24,087,397	\$24,047,347	\$9,950,000	\$9,950,000	\$34,037,397	\$33,997,347
FULL TIME EQUIVALENT POSITIONS							
		1,222.2	1,222.2	40.0	40.0	1,262.2	1,262.2

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
Time: 10:14:50AM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
		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						
		55.00%	55.00%			55.00%	55.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		30.00%	30.00%			30.00%	30.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		34.00%	34.00%			34.00%	34.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		34.00%	34.00%			34.00%	34.00%

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
Time: 10:14:50AM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	22.00%	22.00%			22.00%	22.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	30.00%	30.00%			30.00%	30.00%
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						
	80.00%	80.00%			80.00%	80.00%
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						
	93.00%	93.00%			93.00%	93.00%

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
Time: 10:14:50AM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	80.00%	80.00%			80.00%	80.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	86.00%	86.00%			86.00%	86.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	90.00%	90.00%			90.00%	90.00%
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						
	69.00%	69.00%			69.00%	69.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	40.00%	40.00%			40.00%	40.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	45.00%	45.00%			45.00%	45.00%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)						
	7.00	7.00			7.00	7.00
26 External Research Funds As Percentage Appropriated for Research						
	7.72%	7.72%			7.72%	7.72%

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	3,747.00	3,859.00	3,975.00	4,094.00	4,217.00
2	Number of Minority Graduates	1,377.00	1,418.00	1,460.00	1,515.00	1,560.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	82.00	100.00	125.00	150.00	150.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	132.00	125.00	125.00	130.00	140.00
5	Number of Underprepared Students Who satisfy TSI Obligation in Reading	109.00	120.00	125.00	130.00	140.00
6	Number of Two-Year College Transfers Who Graduate	1,465.00	1,587.00	1,600.00	1,600.00	1,600.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.22 %	7.80 %	7.80 %	7.30 %	7.30 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,185.00	4,951.00	5,215.00	5,248.00	5,306.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	24.00	23.00	24.00	24.00	24.00
2	Number of Minority Students Enrolled	8,381.00	8,785.00	8,900.00	9,300.00	9,500.00
3	Number of Community College Transfers Enrolled	6,272.00	6,525.00	6,700.00	6,800.00	6,900.00
4	Number of Semester Credit Hours Completed	231,514.00	236,902.00	240,000.00	245,000.00	250,000.00

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
	5 Number of Semester Credit Hours	243,056.00	248,902.00	250,000.00	255,000.00	260,000.00
	6 Number of Students Enrolled as of the Twelfth Class Day	20,477.00	20,938.00	21,300.00	21,700.00	22,100.00
KEY	7 Average Student Loan Debt	26,135.00	27,920.00	28,199.00	28,481.00	28,766.00
KEY	8 Percent of Students with Student Loan Debt	66.00 %	68.00 %	69.30 %	70.00 %	70.70 %
KEY	9 Average Financial Aid Award Per Full-Time Student	13,410.00	12,916.00	13,110.00	13,241.00	13,373.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	77.50 %	67.10 %	72.30 %	73.00 %	73.80 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,192,166	\$14,324,743	\$14,222,070	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$648,497	\$586,665	\$566,108	\$0	\$0
1005	FACULTY SALARIES	\$43,094,549	\$45,005,846	\$45,194,104	\$0	\$0
1010	PROFESSIONAL SALARIES	\$3,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,946	\$4,112	\$15,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$46,270	\$48,710	\$49,789	\$0	\$0
2004	UTILITIES	\$8,757	\$251	\$121,214	\$0	\$0
2005	TRAVEL	\$381	\$4,500	\$5,272	\$0	\$0
2006	RENT - BUILDING	\$10	\$0	\$138	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$21,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,880	\$20,735	\$111,160	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
5000	CAPITAL EXPENDITURES	\$30,838	\$37,751	\$39,622	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$57,038,294	\$60,054,313	\$60,324,477	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$40,945,016	\$43,694,874	\$43,839,974	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,945,016	\$43,694,874	\$43,839,974	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,097,440	\$2,106,738	\$2,119,425	\$0	\$0
770	Est. Other Educational & General	\$13,995,838	\$14,252,701	\$14,365,078	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,093,278	\$16,359,439	\$16,484,503	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$57,038,294	\$60,054,313	\$60,324,477	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		799.1	891.8	890.1	959.7	959.7

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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. Additional information for this strategy is available in Schedule 9, Special Item Information.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$120,378,790	\$0	\$(120,378,790)	\$(120,378,790)	Formula funded strategies are not requested in 2020-2021 because amounts are not determine by institutions
			\$(120,378,790)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,162,282	\$4,320,397	\$4,486,416	\$5,660,737	\$5,660,737
TOTAL, OBJECT OF EXPENSE		\$4,162,282	\$4,320,397	\$4,486,416	\$5,660,737	\$5,660,737
Method of Financing:						
770	Est. Other Educational & General	\$4,162,282	\$4,320,397	\$4,486,416	\$5,660,737	\$5,660,737
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,162,282	\$4,320,397	\$4,486,416	\$5,660,737	\$5,660,737
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,660,737	\$5,660,737
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,162,282	\$4,320,397	\$4,486,416	\$5,660,737	\$5,660,737

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,806,813	\$11,321,474	\$2,514,661	\$2,514,661	MOF 770 - EST OTH Educ and Gen Inc the amount was increase for the estimate increase cost of insurance.
			<u>\$2,514,661</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$252,756	\$209,749	\$209,749	\$209,749	\$209,749
TOTAL, OBJECT OF EXPENSE		\$252,756	\$209,749	\$209,749	\$209,749	\$209,749
Method of Financing:						
1	General Revenue Fund	\$252,756	\$209,749	\$209,749	\$209,749	\$209,749
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$252,756	\$209,749	\$209,749	\$209,749	\$209,749
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$209,749	\$209,749
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$252,756	\$209,749	\$209,749	\$209,749	\$209,749

FULL TIME EQUIVALENT POSITIONS:

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:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$419,498	\$419,498	\$0		
			\$0	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,073,591	\$4,140,505	\$4,223,315	\$4,307,781	\$4,393,936
TOTAL, OBJECT OF EXPENSE		\$4,073,591	\$4,140,505	\$4,223,315	\$4,307,781	\$4,393,936
Method of Financing:						
770	Est. Other Educational & General	\$4,073,591	\$4,140,505	\$4,223,315	\$4,307,781	\$4,393,936
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,073,591	\$4,140,505	\$4,223,315	\$4,307,781	\$4,393,936
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,307,781	\$4,393,936
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,073,591	\$4,140,505	\$4,223,315	\$4,307,781	\$4,393,936

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,363,820	\$8,701,717	\$337,897	\$337,897	MOF 770 increase in TPEG due to estimated enrollment growth
			<u>\$337,897</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$38,016	\$21,278	\$21,075	\$20,429	\$20,543
1002	OTHER PERSONNEL COSTS	\$2,000	\$2,500	\$2,500	\$3,000	\$3,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,100	\$15,000	\$10,000	\$12,000	\$14,000
2002	FUELS AND LUBRICANTS	\$0	\$10,757	\$12,000	\$12,100	\$12,375
2003	CONSUMABLE SUPPLIES	\$0	\$350	\$350	\$425	\$500
2004	UTILITIES	\$43	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$3,000	\$3,000	\$3,000	\$3,500
2007	RENT - MACHINE AND OTHER	\$49,561	\$34,000	\$37,960	\$35,931	\$32,967
TOTAL, OBJECT OF EXPENSE		\$91,720	\$86,885	\$86,885	\$86,885	\$86,885
Method of Financing:						
770	Est. Other Educational & General	\$91,720	\$86,885	\$86,885	\$86,885	\$86,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$91,720	\$86,885	\$86,885	\$86,885	\$86,885

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$91,720	\$86,885	\$86,885	\$86,885	\$86,885
FULL TIME EQUIVALENT POSITIONS:		1.0	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

GOAL: 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$173,770	\$173,770	\$0		
			\$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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	34.00	34.00	34.00	34.00
2	Space Utilization Rate of Labs	30.00	29.00	29.00	29.00	29.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,735,313	\$4,812,157	\$4,875,409	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$226,641	\$229,867	\$233,346	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$21,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$62,563	\$79,897	\$88,679	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,024,517	\$5,142,921	\$5,197,434	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,325,751	\$3,395,266	\$3,411,785	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,325,751	\$3,395,266	\$3,411,785	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,698,766	\$1,747,655	\$1,785,649	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,698,766	\$1,747,655	\$1,785,649	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,024,517	\$5,142,921	\$5,197,434	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		120.8	135.5	135.9	145.9	145.9

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 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$10,340,355	\$0	\$(10,340,355)	\$(10,340,355)	Formula funded strategies are not requested in 2020-2021 because amounts are not determine by institutions.	
			\$(10,340,355)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$6,241,462	\$6,148,800	\$5,646,300	\$5,646,170	\$5,519,969
TOTAL, OBJECT OF EXPENSE		\$6,241,462	\$6,148,800	\$5,646,300	\$5,646,170	\$5,519,969
Method of Financing:						
1	General Revenue Fund	\$6,241,462	\$6,148,800	\$5,646,300	\$5,646,170	\$5,519,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,241,462	\$6,148,800	\$5,646,300	\$5,646,170	\$5,519,969
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,646,170	\$5,519,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,241,462	\$6,148,800	\$5,646,300	\$5,646,170	\$5,519,969

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,795,100	\$11,166,139	\$(628,961)	\$(628,961)	MOF 1 amount of is decrease for 2020-2021
			<u>\$(628,961)</u>	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Academic Enrichment Center/Advisement Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$153,867	\$153,814	\$167,156	\$60,052	\$60,052
1002	OTHER PERSONNEL COSTS	\$1,870	\$0	\$0	\$0	\$0
2004	UTILITIES	\$959	\$1,694	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$156,696	\$155,508	\$167,156	\$60,052	\$60,052
Method of Financing:						
1	General Revenue Fund	\$103,834	\$60,052	\$60,052	\$60,052	\$60,052
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$103,834	\$60,052	\$60,052	\$60,052	\$60,052
Method of Financing:						
770	Est. Other Educational & General	\$52,862	\$95,456	\$107,104	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$52,862	\$95,456	\$107,104	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$60,052	\$60,052
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$156,696	\$155,508	\$167,156	\$60,052	\$60,052
FULL TIME EQUIVALENT POSITIONS:		2.9	2.9	2.9	2.9	2.9

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Academic Enrichment Center/Advisement Center

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$322,664	\$120,104	\$(202,560)	\$(202,560)	MOF 770 is not included in the requested for 2020-2021 per instructions
			\$(202,560)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Allied Health Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$385,339	\$207,636	\$173,970	\$153,084	\$128,823
1002	OTHER PERSONNEL COSTS	\$3,820	\$2,993	\$2,666	\$0	\$0
1005	FACULTY SALARIES	\$1,640,058	\$781,126	\$785,118	\$808,671	\$832,931
TOTAL, OBJECT OF EXPENSE		\$2,029,217	\$991,755	\$961,754	\$961,755	\$961,754
Method of Financing:						
1	General Revenue Fund	\$2,000,000	\$961,755	\$961,754	\$961,755	\$961,754
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,000,000	\$961,755	\$961,754	\$961,755	\$961,754
Method of Financing:						
770	Est. Other Educational & General	\$29,217	\$30,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,217	\$30,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$961,755	\$961,754
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,029,217	\$991,755	\$961,754	\$961,755	\$961,754
FULL TIME EQUIVALENT POSITIONS:		22.2	17.0	17.0	17.0	17.0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Allied Health Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Allied Health Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,953,509	\$1,923,509	\$(30,000)	\$(30,000)	MOF 770 is not included in requested for 2020-2021 per instructions
			<u>\$(30,000)</u>	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Sam Houston Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$491,331	\$486,171	\$546,891	\$176,057	\$176,056
1002	OTHER PERSONNEL COSTS	\$10,860	\$12,284	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,462	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,184	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,946	\$0	\$0	\$0	\$0
2004	UTILITIES	\$61,048	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,456	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,336	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$68,575	\$8,395	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$647,198	\$506,850	\$546,891	\$176,057	\$176,056
Method of Financing:						
1	General Revenue Fund	\$247,857	\$176,057	\$176,057	\$176,057	\$176,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$247,857	\$176,057	\$176,057	\$176,057	\$176,056

Method of Financing:

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Sam Houston Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
770	Est. Other Educational & General	\$399,341	\$330,793	\$370,834	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$399,341	\$330,793	\$370,834	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$176,057	\$176,056
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$647,198	\$506,850	\$546,891	\$176,057	\$176,056
FULL TIME EQUIVALENT POSITIONS:		13.1	13.1	13.1	13.1	13.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Sam Houston Museum

Service Categories:

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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
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% of artifacts receiving the level of care required by the American Association of State and Local History	76%	79%	84%	86%	90%	92%	95%
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% of schools within Region VI using the Museum	41%	41%	42%	42%	42%	42%	44%
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# of new projects initiated	1	1	1	1	1	1	2
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Output Measures:

# of visitors & contacts	120,000	120,000	122,000	122,000	122,000	122,000	122,000
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# of school children participating in museum programs	10,200	10,300	10,350	10,400	10,500	10,000	10,000
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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. Additional information for this strategy is available in Schedule 9, Non-Formula Support.

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Sam Houston Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,053,741	\$352,113	\$(701,628)	\$(701,628)	MOF 770 is not included in the requested 2020-2021 per instructions
			<u>\$(701,628)</u>	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Center for Business and Economic Development

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$184,189	\$146,376	\$145,180	\$149,535	\$151,199
1002	OTHER PERSONNEL COSTS	\$4,560	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$209	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,100	\$0	\$0	\$0	\$0
2004	UTILITIES	\$770	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,067	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,401	\$4,824	\$6,019	\$1,665	\$0
TOTAL, OBJECT OF EXPENSE		\$222,296	\$151,200	\$151,199	\$151,200	\$151,199
Method of Financing:						
1	General Revenue Fund	\$222,296	\$151,200	\$151,199	\$151,200	\$151,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$222,296	\$151,200	\$151,199	\$151,200	\$151,199
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$151,200	\$151,199
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$222,296	\$151,200	\$151,199	\$151,200	\$151,199
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Center for Business and Economic Development

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Outcome Measures:

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

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Center for Business and Economic Development

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors - Economic health of site and support at the federal level of government.

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

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$302,399	\$302,399	\$0		
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,300,242	\$1,175,961	\$1,211,239	\$1,247,577	\$1,285,004
1002	OTHER PERSONNEL COSTS	\$219,186	\$304,672	\$313,813	\$323,227	\$332,924
1005	FACULTY SALARIES	\$49,678	\$36,018	\$37,099	\$38,211	\$39,358
2001	PROFESSIONAL FEES AND SERVICES	\$212,026	\$181,082	\$186,515	\$192,110	\$197,874
2002	FUELS AND LUBRICANTS	\$1,644	\$2,126	\$2,190	\$2,256	\$2,323
2003	CONSUMABLE SUPPLIES	\$240,780	\$21,873	\$22,529	\$23,205	\$23,901
2004	UTILITIES	\$64,493	\$37,465	\$38,589	\$39,747	\$40,939
2005	TRAVEL	\$44,404	\$21,814	\$22,468	\$23,142	\$23,837
2006	RENT - BUILDING	\$110,367	\$198,658	\$204,618	\$210,757	\$217,079
2007	RENT - MACHINE AND OTHER	\$9,946	\$3,787	\$3,900	\$4,017	\$4,138
2009	OTHER OPERATING EXPENSE	\$1,834,959	\$1,553,945	\$1,494,440	\$1,433,152	\$1,370,023
5000	CAPITAL EXPENDITURES	\$86,423	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,174,148	\$3,537,401	\$3,537,400	\$3,537,401	\$3,537,400
Method of Financing:						
1	General Revenue Fund	\$90,000	\$63,273	\$63,273	\$63,273	\$63,273
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$90,000	\$63,273	\$63,273	\$63,273	\$63,273

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
581	Law Enf Mgmt Instit Acct, estimated	\$4,084,148	\$3,474,128	\$3,474,127	\$3,474,128	\$3,474,127
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,084,148	\$3,474,128	\$3,474,127	\$3,474,128	\$3,474,127
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,537,401	\$3,537,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,174,148	\$3,537,401	\$3,537,400	\$3,537,401	\$3,537,400
FULL TIME EQUIVALENT POSITIONS:		23.4	27.0	27.0	29.0	29.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,074,801	\$7,074,801	\$0	\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,081,417	\$874,651	\$900,800	\$927,917	\$955,754
1002	OTHER PERSONNEL COSTS	\$160,188	\$259,889	\$267,686	\$275,717	\$283,988
1005	FACULTY SALARIES	\$42,026	\$6,012	\$6,012	\$6,012	\$6,012
2001	PROFESSIONAL FEES AND SERVICES	\$79,984	\$5,480	\$5,644	\$5,814	\$5,988
2002	FUELS AND LUBRICANTS	\$1,344	\$1,983	\$2,043	\$2,104	\$2,167
2003	CONSUMABLE SUPPLIES	\$69,123	\$72,081	\$74,244	\$76,471	\$78,765
2004	UTILITIES	\$3,653	\$4,989	\$5,098	\$5,251	\$5,408
2005	TRAVEL	\$4,336	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$114,506	\$2,161	\$2,226	\$2,293	\$2,362
2007	RENT - MACHINE AND OTHER	\$5,162	\$6,883	\$7,360	\$7,302	\$7,521
2009	OTHER OPERATING EXPENSE	\$304,060	\$165,983	\$128,999	\$91,231	\$52,147
TOTAL, OBJECT OF EXPENSE		\$1,865,799	\$1,400,112	\$1,400,112	\$1,400,112	\$1,400,112
Method of Financing:						
5083	Correctional Mgt Institute, est	\$1,865,799	\$1,400,112	\$1,400,112	\$1,400,112	\$1,400,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,865,799	\$1,400,112	\$1,400,112	\$1,400,112	\$1,400,112

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,112	\$1,400,112
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,865,799	\$1,400,112	\$1,400,112	\$1,400,112	\$1,400,112
FULL TIME EQUIVALENT POSITIONS:		19.5	21.1	21.1	21.1	21.1

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. Additional information for this strategy is available in Schedule 9, Special Item Information. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,800,224	\$2,800,224	\$0		
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 5 Crime Victims' Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$66,834	\$31,827	\$28,317	\$24,701	\$20,977
1002	OTHER PERSONNEL COSTS	\$800	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$117,013	\$117,013	\$120,523	\$124,139	\$127,863
2001	PROFESSIONAL FEES AND SERVICES	\$1,943	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,546	\$0	\$0	\$0	\$0
2004	UTILITIES	\$411	\$0	\$0	\$0	\$0
2005	TRAVEL	\$13,141	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$21,181	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$231,869	\$148,840	\$148,840	\$148,840	\$148,840
Method of Financing:						
1	General Revenue Fund	\$231,869	\$148,840	\$148,840	\$148,840	\$148,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$231,869	\$148,840	\$148,840	\$148,840	\$148,840

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 5 Crime Victims' Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$148,840	\$148,840
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$231,869	\$148,840	\$148,840	\$148,840	\$148,840
FULL TIME EQUIVALENT POSITIONS:		2.3	2.3	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 5 Crime Victims' Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$297,680	\$297,680	\$0		
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 6 Forensic Science Commission

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$277,314	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,540	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$82,749	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,525	\$0	\$0	\$0	\$0
2004	UTILITIES	\$9,833	\$0	\$0	\$0	\$0
2005	TRAVEL	\$12,801	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$25,429	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$17,815	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$51,845	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,681	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$489,532	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$489,532	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$489,532	\$0	\$0	\$0	\$0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 6 Forensic Science Commission

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$489,532	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.2	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The appropriation for Forensic Science Commission was transfer from Sam Houston State University by SB 1124, 85 Legislature, Regular Session.

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.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$2,470,154	\$1,664,610	\$1,664,610	\$1,664,610	\$1,664,610
2009	OTHER OPERATING EXPENSE	\$5,059	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, OBJECT OF EXPENSE		\$2,475,213	\$1,667,610	\$1,667,610	\$1,667,610	\$1,667,610
Method of Financing:						
1	General Revenue Fund	\$2,470,154	\$1,664,610	\$1,664,610	\$1,664,610	\$1,664,610
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,470,154	\$1,664,610	\$1,664,610	\$1,664,610	\$1,664,610
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$5,059	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,059	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,667,610	\$1,667,610
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,475,213	\$1,667,610	\$1,667,610	\$1,667,610	\$1,667,610
FULL TIME EQUIVALENT POSITIONS:		30.0	25.0	25.0	25.0	25.0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,335,220	\$3,335,220	\$0		
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Institute of Environmental Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$113,252	\$113,352	\$162,708	\$73,048	\$73,048
1002	OTHER PERSONNEL COSTS	\$240	\$2,420	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$717	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,309	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,872	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$119,390	\$115,772	\$162,708	\$73,048	\$73,048
Method of Financing:						
1	General Revenue Fund	\$109,250	\$73,048	\$73,048	\$73,048	\$73,048
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$109,250	\$73,048	\$73,048	\$73,048	\$73,048
Method of Financing:						
770	Est. Other Educational & General	\$10,140	\$42,724	\$89,660	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,140	\$42,724	\$89,660	\$0	\$0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Institute of Environmental Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,048	\$73,048
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$119,390	\$115,772	\$162,708	\$73,048	\$73,048
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	2.6	1.0	1.0

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:

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Institute of Environmental Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Additional information for this strategy is available in Schedule 9, Non-Formula Information.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$278,480	\$146,096	\$(132,384)	\$(132,384)	MOF 770 is not included in the requested for 2020-2021.
			\$(132,384)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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 Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$250,599	\$197,659	\$198,059	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,393	\$4,400	\$4,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$256,992	\$202,059	\$202,059	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$256,992	\$202,059	\$202,059	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$256,992	\$202,059	\$202,059	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$256,992	\$202,059	\$202,059	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$404,118	\$0	\$(404,118)	\$(404,118)	Formula driven appropriations not requested per LAR instructions
			\$(404,118)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$89,552,972	\$88,980,677	\$89,120,305	\$24,087,397	\$24,047,347
METHODS OF FINANCE (INCLUDING RIDERS):				\$24,087,397	\$24,047,347
METHODS OF FINANCE (EXCLUDING RIDERS):	\$89,552,972	\$88,980,677	\$89,120,305	\$24,087,397	\$24,047,347
FULL TIME EQUIVALENT POSITIONS:	1,043.5	1,142.2	1,142.2	1,222.2	1,222.2

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: July 23,2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1.	Operations Support	1	Operations Support	\$104,321,446	N/A	N/A	N/A		
A	Instruction/Operations	A.1.2.	Teaching Experience Supplement	1	Teaching Experience Supplement	\$4,408,874	N/A	N/A	N/A		
A	Instruction/Operations	A.1.3.	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	\$11,852,272	\$5,660,737	\$5,660,737	\$11,321,474	(\$530,798)	-4.5%
A	Instruction/Operations	A.1.4.	Workers' Cmpensation Insurance	1	Workers' Cmpensation Insurance	\$419,498	\$209,749	\$209,749	\$419,498	\$0	0.0%
A	Instruction/Operations	A.1.5.	Texas Public Education Grants	8	Texas Public Education Grants	\$8,267,107	\$4,307,781	\$4,393,936	\$8,701,717	\$434,610	5.3%
A	Instruction/Operations	A.1.6.	Organized Activies	1	Organized Activies	\$ 173,770.00	\$ 86,885.00	\$ 86,885.00	\$173,770	\$0	0.0%
									\$0	\$0	
B	Infrastructure Support	B.1.1.	E&G Space Support	1	E&G Space Support	\$9,632,458	N/A	N/A	N/A		
B	Infrastructure Support	B1.2.	TRB Retirement	1	TRB Retirement	\$11,795,100	\$ 5,616,170.00	\$ 5,519,968.00	\$11,136,138	(\$658,962)	-5.6%
	* exceptional Item		Allied Health Building		E.I. #2 Allied Health Building		\$5,950,000	\$5,950,000	\$11,900,000		
									\$0	\$0	
C	Non-Formula Support	C.1.1	Academic Enrichment Center	4	Academic Enrichment Center	\$120,104	\$60,052	\$60,052	\$120,104	\$0	0.0%
C	Non-Formula Support	C.1.2	Allied Health Programs	1	Allied Health Programs	\$1,923,509	\$961,755	\$961,754	\$1,923,509	\$0	0.0%
C	Non-Formula Support	C.2.1	Sam Houston Museums	3	Sam Houston Museums	\$352,113	\$176,057	\$176,056	\$352,113	\$0	0.0%
C	Non-Formula Support	C.2.2	Business and Economic Development C	3	Business and Economic Development CTR	\$302,399	\$151,200	\$151,199	\$302,399	\$0	0.0%
C	Non-Formula Support	C.2.3.	Law Enforcement MGT Institute	3	Law Enforcement MGT Institute	\$7,074,801	\$3,537,401	\$3,537,400	\$7,074,801	\$0	0.0%
C	Non-Formula Support	C.2.4.	Correctional Management Institute	3	Correctional Management Institute	\$2,800,224	\$1,400,112	\$1,400,112	\$2,800,224	\$0	0.0%
C	Non-Formula Support	C.2.5.	Crime Victims' Institute	3	Crime Victims' Institute	\$297,680	\$148,840	\$148,840	\$297,680	\$0	0.0%
C	Non-Formula Support	C.2.6.	Forensic Science Commission	3	Forensic Science Commission	\$641,170	\$0	\$0	\$0	(\$641,170)	-100.0%
C	Non-Formula Support	C.3.1.	Institutional Enhancement	1	Institutional Enhancement	\$3,329,220	\$1,667,610	\$1,667,610	\$3,335,220	\$6,000	0.2%
C	Non-Formula Support	C.3.1.	Institutional Enhancement	8	Institutional Enhancement	\$6,000	\$3,000	\$3,000	\$6,000	\$0	0.0%
C	Non-Formula Support	C.3.2.	Environmental Studies Insitiute	3	Environmental Studies Insitiute	\$146,096	\$73,048	\$73,048	\$146,096	\$0	0.0%
	* exceptional Item		SSI - Advancing 60x30TX		E.I. #1 Student Success Initiatives		\$4,000,000	\$400,000	\$4,400,000	\$4,400,000	
D	Research Funds	D.1.1.	Comprehensive Research Fund	2	Comprehensive Research Fund	\$404,118	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: August 1, 2018	Request Level:
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

4

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Criminal Justice Correctional Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, 2018 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$973,357, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2019. Any balances in Fund 5083 remaining as of August 31, 2019 are appropriated for the same purpose for the fiscal year beginning September 1, 2019. Fund 5083 revenues are estimated to be \$1,862,618 in fiscal year 2019 and \$1,862,618 in fiscal year 2020.

3.B. Rider Revisions and Additions Request

Agency Code: 753	Agency Name: Sam Houston State University	Prepared By: Edgar Smith	Date: August 1,2018	Request Level:
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

5

165

Law Enforcement Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, 2018 in the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$1,560,049, and included in the amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2018. Any balances in Fund 581 remaining as of August 31, 2019 are appropriated for the same purpose for the fiscal year beginning September 1, 2019. Fund 581 revenues are estimated to be \$3,354,731 in fiscal year 2019 and \$3,354,731 in fiscal year 2020.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **10:14:53AM**

Agency code: **753**

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
Item Name: Student Success Initiatives - Advancing 60x30TX Item Priority: 1 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	4,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.00	40.00

DESCRIPTION / JUSTIFICATION:

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. Even with the university's proven record of accomplishment, the goal of sixty percent attainment by 2030, will provide a number of challenges including the ability to adequately meet the expanding needs for assistance and support from a larger base of underprepared students.

SHSU requests operating funds for Student Success Initiatives that include services and programs that will build on an already strong foundation and advance 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. The university's programs such as First Year Experience, the nationally recognized Student Advising & Mentoring Center, the Academic Success Center, Career Services, ELITE (Establishing Leadership In and Through Education) program, 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:• Introduce early career exploration (years one and two) that will assist in making timely career decisions so as to develop the appropriate marketable skills.

- Expand advisement and support services to meet the unique needs of transfer and completer students as prioritized by the 60X30 initiative. This includes pre-transfer advisement to ensure courses taken at the community college level apply to their degree at SHSU, which helps ensure transfer students complete a degree in a timelier manner and without excessive hours.
- Continue efforts to match developmental courses with college-level math classes and communicate through early advisement the impact on graduation.Ddesign academic

Agency code: **753**

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	support services/supplemental instruction for core gateway classes that are high with D/F/Q grades.		
•	Connect student enrollment, academic, career development, and student success data for analysis and decision-making.		

Year established and funding source prior to receiving special item funding:None

Formula funding:None

Non-general revenue sources of funding:None

Consequences of not funding:SHSU's goals and expected accomplishments in support of the 60X30 initiative will be constrained by existing resources.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Fund the Student Success Initiatives 60X30TX for the out years

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$4,000,000	\$4,000,000	\$4,000,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 10:14:53AM

Agency code: 753 Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Allied Health Building
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,950,000	5,950,000
TOTAL, OBJECT OF EXPENSE		\$5,950,000	\$5,950,000

METHOD OF FINANCING:

1	General Revenue Fund	5,950,000	5,950,000
TOTAL, METHOD OF FINANCING		\$5,950,000	\$5,950,000

DESCRIPTION / JUSTIFICATION:

\$70,000,000 to construct and equip a facility to house Allied Health programs. The debt service needed is \$5,600,000 per year. SHSU focuses on high need areas in the Texas workforce and address the shortage of adequately prepared health professionals in the state. This funding will allow SHSU to construct and equip a new 100,000 square foot facility to properly house existing programs in Public Health, Health Care Administration, Wellness Management, Bilingual Health Care Studies, Health Sciences and Forensic Science graduate programs/research as well as support future Allied Health programs. This facility will provide modern teaching, lab and research space for these programs with associated support areas, administrative suite and faculty offices. The debt service was calculate at a rate of 6% for 20 years.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: This space will be an important extension and collaboration of the Medical School programs, allowing for the development of complimentary programs that will leverage this program. The demand for highly trained Allied Health professionals in the State is strong and is particularly acute in rural regions, which will be served by existing and planned programs. Further, it will allow for productive collaborations between Forensic Science and Medical School programs focused on cross-disciplinary program development and research.

Year established and funding source prior to receiving special item funding: None

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **10:14:53AM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The cost of the debt service payment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$5,950,000	\$5,950,000	\$5,950,000

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 10:14:54AM

Agency code:	753	Agency name:	Sam Houston State University		
Code	Description			Excp 2020	Excp 2021
Item Name:	Student Success Initiatives - Advancing 60x30TX				
Allocation to Strategy:	3-5-1	Exceptional Item Request			
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES		4,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE				\$4,000,000	\$4,000,000
METHOD OF FINANCING:					
	1	General Revenue Fund		4,000,000	4,000,000
TOTAL, METHOD OF FINANCING				\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				40.0	40.0

Agency code: 753		Agency name: Sam Houston State University	
Code	Description	Excp 2020	Excp 2021
Item Name: Allied Health Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,950,000	5,950,000
TOTAL, OBJECT OF EXPENSE		\$5,950,000	\$5,950,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,950,000	5,950,000
TOTAL, METHOD OF FINANCING		\$5,950,000	\$5,950,000

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 10:14:54AM

Agency Code: **753** Agency name: **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	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,950,000	5,950,000
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Total, Objects of Expense		\$5,950,000	\$5,950,000
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METHOD OF FINANCING:

1	General Revenue Fund	5,950,000	5,950,000
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Total, Method of Finance		\$5,950,000	\$5,950,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Allied Health Building

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 10:14:54AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

4,000,000

4,000,000

Total, Objects of Expense

\$4,000,000

\$4,000,000

METHOD OF FINANCING:

1 General Revenue Fund

4,000,000

4,000,000

Total, Method of Finance

\$4,000,000

\$4,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

40.0

40.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Initiatives - Advancing 60x30TX

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
Time: **10:14:55AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017	
21.1%	Building Construction	21.1 %	17.9%	-3.2%	\$14,958,152	\$83,711,404	21.1 %	12.9%	-8.2%	\$9,772,530	\$75,637,966	
32.9%	Special Trade	32.7 %	39.3%	6.6%	\$1,055,455	\$2,686,267	32.7 %	27.4%	-5.3%	\$533,365	\$1,948,521	
23.7%	Professional Services	2.0 %	54.7%	52.7%	\$78,787	\$143,982	25.0 %	80.1%	55.1%	\$133,386	\$166,554	
26.0%	Other Services	12.0 %	21.1%	9.1%	\$1,733,266	\$8,202,926	12.0 %	29.1%	17.1%	\$2,704,138	\$9,278,206	
21.1%	Commodities	25.0 %	24.4%	-0.6%	\$5,966,339	\$24,406,568	25.0 %	29.7%	4.7%	\$9,313,061	\$31,399,691	
	Total Expenditures		20.0%		\$23,791,999	\$119,151,147		19.0%		\$22,456,480	\$118,430,938	

B. Assessment of Fiscal Year 2016 - 2017 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 2016.

The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2017.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2016 or fiscal year 2017 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

Factors affecting attainment in procurement categories "Building Construction" is attributable to prime and general contractors having difficulty attracting HUB subcontractors to work in Huntsville because of the booming construction activity in Houston; HUB "Special Trade" Contractors have also been difficult to attract the Huntsville market.

"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 FY2016 and FY2017 Sam Houston State University sponsored six active Mentor/Protégé Program relationships with the following HUB vendors: The Burgoon Company, PDME, HBI, Team Hoke and two with LyncVerse. In addition to advertising major bids/proposals on the Electronic State Business Daily, the University also advertises on our Jagger E-Procurement platform called BearKatBuy. The University yearly hosts a very successful HUB/Vendor Fair cooperatively with the SBDC, Texas Department of Criminal Justice, Walker County, the City of Huntsville and Huntsville Independent School District. 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

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
Time: **10:14:55AM**

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

class on "How To Do Business with State Agencies and Local Governments." Our participation at various HUB forums provides us opportunities to meet HUB vendors and explain how to do business with our University.

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>581</u> Law Enf Mgmt Instit Acct, estimated					
Beginning Balance (Unencumbered):	\$2,231,573	\$1,805,318	\$1,560,049	\$1,440,652	\$1,321,256
Estimated Revenue:					
3704 Court Costs	3,416,922	3,354,731	3,354,731	3,354,731	3,354,731
Subtotal: Actual/Estimated Revenue	3,416,922	3,354,731	3,354,731	3,354,731	3,354,731
Total Available	\$5,648,495	\$5,160,049	\$4,914,780	\$4,795,383	\$4,675,987
DEDUCTIONS:					
Expended/Budgeted	(3,843,177)	(3,600,000)	(3,474,128)	(3,474,127)	(3,474,128)
Total, Deductions	\$(3,843,177)	\$(3,600,000)	\$(3,474,128)	\$(3,474,127)	\$(3,474,128)
Ending Fund/Account Balance	\$1,805,318	\$1,560,049	\$1,440,652	\$1,321,256	\$1,201,859

REVENUE ASSUMPTIONS:

FY18 - 21 based on expected FY18 revenue. FY18 revenue projected by using September -June
actuals and FY17 July - August actuals

CONTACT PERSON:

Edgar Smith or Matt Olmstead

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5083</u> Correctional Mgt Institute, est					
Beginning Balance (Unencumbered):	\$422,289	\$510,851	\$973,357	\$1,435,863	\$1,898,369
Estimated Revenue:					
3704 Court Costs	1,898,261	1,862,618	1,862,618	1,862,618	1,862,618
Subtotal: Actual/Estimated Revenue	1,898,261	1,862,618	1,862,618	1,862,618	1,862,618
Total Available	\$2,320,550	\$2,373,469	\$2,835,975	\$3,298,481	\$3,760,987
DEDUCTIONS:					
Expended/Budgeted	(1,809,699)	(1,400,112)	(1,400,112)	(1,400,112)	(1,400,112)
Total, Deductions	\$(1,809,699)	\$(1,400,112)	\$(1,400,112)	\$(1,400,112)	\$(1,400,112)
Ending Fund/Account Balance	\$510,851	\$973,357	\$1,435,863	\$1,898,369	\$2,360,875

REVENUE ASSUMPTIONS:

REVENUE ASSUMPTIONS: FY18 - 21 based on expected FY18 revenue. FY18 revenue projected by using September -June
actuals and FY17 July - August actuals

CONTACT PERSON:

Edgar Smith or Matt Olmstead

Sam Houston State University (Agency Code: 753)
Estimated Funds Outside the Institution's Bill Pattern
2018–19 and 2019–20 Biennia

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018 Revenue</u>	<u>FY 2019 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 57,270,168	\$ 56,929,285	\$ 114,199,453		\$ 57,270,168	\$ 56,929,285	\$ 114,199,453	
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	4,874,240	4,874,239	9,748,479		4,874,240	4,874,239	9,748,479	
Total	<u>62,169,408</u>	<u>61,828,524</u>	<u>123,997,932</u>	<u>18.0%</u>	<u>62,169,408</u>	<u>61,828,524</u>	<u>123,997,932</u>	<u>17.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 17,734,636	\$ 18,300,154	\$ 36,034,790		\$ 17,734,636	\$ 18,300,154	\$ 36,034,790	
Higher Education Funds	17,329,858	17,329,858	34,659,716		17,329,858	17,329,858	34,659,716	
Available University Fund	-	-	-		-	-	\$ -	
State Grants and Contracts	-	-	-		-	-	\$ -	
Total	<u>35,064,494</u>	<u>35,630,012</u>	<u>70,694,506</u>	<u>10.2%</u>	<u>35,064,494</u>	<u>35,630,012</u>	<u>70,694,506</u>	<u>9.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	158,444,146	171,883,647	\$ 330,327,793		175,321,320	178,827,746	\$ 354,149,066	
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)	21,969,135	21,630,967	43,600,102		22,279,896	22,948,293	45,228,189	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	44,720,315	43,642,044	88,362,359		44,951,305	46,299,844	91,251,150	
Other Income	-	-	-		-	-	-	
Total	<u>241,628,148</u>	<u>254,146,046</u>	<u>495,774,194</u>	<u>71.8%</u>	<u>260,051,591</u>	<u>266,099,925</u>	<u>526,151,516</u>	<u>73.0%</u>
TOTAL SOURCES	<u><u>\$ 338,862,050</u></u>	<u><u>\$ 351,604,582</u></u>	<u><u>\$ 690,466,632</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 357,285,493</u></u>	<u><u>\$ 363,558,461</u></u>	<u><u>\$ 720,843,954</u></u>	<u><u>100.0%</u></u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Workers' Compensation Insurance

Category: Across the Board Reductions

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

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488
General Revenue Funds Total	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488
Item Total	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Crime Victims' Institute

Category: Across the Board Reductions

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

Strategy: 3-3-5 Crime Victims' Institute

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
General Revenue Funds Total	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
Item Total	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.1	0.1			

3 Institute of Environmental Studies

Category: Across the Board Reductions

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,826	\$1,826	\$3,652			
General Revenue Funds Total	\$0	\$0	\$0	\$1,826	\$1,826	\$3,652			
Item Total	\$0	\$0	\$0	\$1,826	\$1,826	\$3,652			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Academic Enrichment Center/Advisement Center

Category: Across the Board Reductions

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,501	\$1,501	\$3,002			
General Revenue Funds Total	\$0	\$0	\$0	\$1,501	\$1,501	\$3,002			
Item Total	\$0	\$0	\$0	\$1,501	\$1,501	\$3,002			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.1	0.1			

5 Bill Blackwood Law Enforcement Management Institute of Texas

Category: Across the Board Reductions

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

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,582	\$1,582	\$3,164			
General Revenue Funds Total	\$0	\$0	\$0	\$1,582	\$1,582	\$3,164			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Gr Dedicated</u>									
581 Law Enf Mgmt Instit Acct, estimated	\$0	\$0	\$0	\$86,853	\$86,853	\$173,706			
Gr Dedicated Total	\$0	\$0	\$0	\$86,853	\$86,853	\$173,706			
Item Total	\$0	\$0	\$0	\$88,435	\$88,435	\$176,870			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

6 Sam Houston Museum

Category: Across the Board Reductions

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	\$4,401	\$4,401	\$8,802			
General Revenue Funds Total	\$0	\$0	\$0	\$4,401	\$4,401	\$8,802			
Item Total	\$0	\$0	\$0	\$4,401	\$4,401	\$8,802			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

7 Center of Business and Economic Development

Category: Across the Board Reductions

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	\$3,780	\$3,780	\$7,560
General Revenue Funds Total	\$0	\$0	\$0	\$3,780	\$3,780	\$7,560
Item Total	\$0	\$0	\$0	\$3,780	\$3,780	\$7,560

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Allied Health Programs

Category: Across the Board Reductions

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: 3-1-2 Allied Health Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088			
Item Total	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			
9 Institutional Enhancement									
Category: Across the Board Reductions									
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									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$41,615	\$41,615	\$83,230			
General Revenue Funds Total	\$0	\$0	\$0	\$41,615	\$41,615	\$83,230			
Item Total	\$0	\$0	\$0	\$41,615	\$41,615	\$83,230			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			

10 Criminal Justice Correctional Management Institute of Texas

Category: Across the Board Reductions

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Gr Dedicated</u>									
5083 Correctional Mgt Institute, est	\$0	\$0	\$0	\$35,002	\$35,002	\$70,004			
Gr Dedicated Total	\$0	\$0	\$0	\$35,002	\$35,002	\$70,004			
Item Total	\$0	\$0	\$0	\$35,002	\$35,002	\$70,004			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			

11 Workers' Compensation Insurance

Category: Across the Board Reductions

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

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488			
General Revenue Funds Total	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488			
Item Total	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

12 Crime Victims' Institute

Category: Across the Board Reductions

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

Strategy: 3-3-5 Crime Victims' Institute

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
General Revenue Funds Total	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
Item Total	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.1	0.1			

13 Institute of Environmental Studies

Category: Across the Board Reductions

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$1,826	\$1,826	\$3,652			
General Revenue Funds Total	\$0	\$0	\$0	\$1,826	\$1,826	\$3,652			
Item Total	\$0	\$0	\$0	\$1,826	\$1,826	\$3,652			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

14 Academic Enrichment Center/Advisement Center

Category: Across the Board Reductions

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	\$1,501	\$1,501	\$3,002			
General Revenue Funds Total	\$0	\$0	\$0	\$1,501	\$1,501	\$3,002			
Item Total	\$0	\$0	\$0	\$1,501	\$1,501	\$3,002			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

0.1 0.1

15 Bill Blackwood Law Enforcement Management Institute of Texas

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 from these funds. The impact to this program of less funding would be fewer training classes offered and no opportunity for new training programs to be development

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,582	\$1,582	\$3,164			
General Revenue Funds Total	\$0	\$0	\$0	\$1,582	\$1,582	\$3,164			

Gr Dedicated

581 Law Enf Mgmt Instit Acct, estimated	\$0	\$0	\$0	\$86,853	\$86,853	\$173,706			
Gr Dedicated Total	\$0	\$0	\$0	\$86,853	\$86,853	\$173,706			
Item Total	\$0	\$0	\$0	\$88,435	\$88,435	\$176,870			

FTE Reductions (From FY 2020 and FY 2021 Base Request) 1.5 1.5

16 Sam Houston Museum

Category: Across the Board Reductions

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,401	\$4,401	\$8,802			
General Revenue Funds Total	\$0	\$0	\$0	\$4,401	\$4,401	\$8,802			
Item Total	\$0	\$0	\$0	\$4,401	\$4,401	\$8,802			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

17 Center of Business and Economic Development

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	\$3,780	\$3,780	\$7,560			
General Revenue Funds Total	\$0	\$0	\$0	\$3,780	\$3,780	\$7,560			
Item Total	\$0	\$0	\$0	\$3,780	\$3,780	\$7,560			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

18 Allied Health Programs

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

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: 3-1-2 Allied Health Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088			
General Revenue Funds Total	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088			
Item Total	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088			

FTE Reductions (From FY 2020 and FY 2021 Base Request) 0.5 0.5

19 Institutional Enhancement

Category: Across the Board Reductions

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$41,615	\$41,616	\$83,231			
General Revenue Funds Total	\$0	\$0	\$0	\$41,615	\$41,616	\$83,231			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ <u>Method of Financing</u>	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$41,615	\$41,616	\$83,231			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			
20 Criminal Justice Correctional Management Institute of Texas									
Category:	Across the Board Reductions								
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, est	\$0	\$0	\$0	\$35,003	\$35,003	\$70,006			
Gr Dedicated Total	\$0	\$0	\$0	\$35,003	\$35,003	\$70,006			
Item Total	\$0	\$0	\$0	\$35,003	\$35,003	\$70,006			

FTE Reductions (From FY 2020 and FY 2021 Base Request) 0.5 0.5

21 Workers' Compensation Insurance

Category: Across the Board Reductions

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

Strategy: 1-1-4 Workers' Compensation Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488			
General Revenue Funds Total	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488			
Item Total	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
22 Crime Victims' Institute									
Category: Across the Board Reductions									
Item Comment: Loss of revenue for the Crime Victims' Institute could impede the research component which provides a service of the State of Texas and provides guidance to public policy concerning crime victims.									
Strategy: 3-3-5 Crime Victims' Institute									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
General Revenue Funds Total	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
Item Total	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
					0.1	0.1			

23 Institute of Environmental Studies

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Category: Across the Board Reductions

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,826	\$1,826	\$3,652			
General Revenue Funds Total	\$0	\$0	\$0	\$1,826	\$1,826	\$3,652			
Item Total	\$0	\$0	\$0	\$1,826	\$1,826	\$3,652			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

24 Academic Enrichment Center/Advisement Center

Category: Across the Board Reductions

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	\$1,501	\$1,501	\$3,002			
General Revenue Funds Total	\$0	\$0	\$0	\$1,501	\$1,501	\$3,002			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$1,501	\$1,501	\$3,002			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.1	0.1			
25 Bill Blackwood Law Enforcement Management Institute of Texas									
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									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,582	\$1,582	\$3,164			
General Revenue Funds Total	\$0	\$0	\$0	\$1,582	\$1,582	\$3,164			
<u>Gr Dedicated</u>									
581 Law Enf Mgmt Instit Acct, estimated	\$0	\$0	\$0	\$86,853	\$86,853	\$173,706			
Gr Dedicated Total	\$0	\$0	\$0	\$86,853	\$86,853	\$173,706			
Item Total	\$0	\$0	\$0	\$88,435	\$88,435	\$176,870			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.5	1.5			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

26 Sam Houston Museum

Category: Across the Board Reductions

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	\$4,401	\$4,401	\$8,802
General Revenue Funds Total	\$0	\$0	\$0	\$4,401	\$4,401	\$8,802
Item Total	\$0	\$0	\$0	\$4,401	\$4,401	\$8,802

FTE Reductions (From FY 2020 and FY 2021 Base Request)

27 Center of Business and Economic Development

Category: Across the Board Reductions

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

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$3,780	\$3,780	\$7,560			
General Revenue Funds Total	\$0	\$0	\$0	\$3,780	\$3,780	\$7,560			
Item Total	\$0	\$0	\$0	\$3,780	\$3,780	\$7,560			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

28 Allied Health Programs

Category: Across the Board Reductions

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: 3-1-2 Allied Health Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088			
General Revenue Funds Total	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088			
Item Total	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

0.5 0.5

29 Institutional Enhancement

Category: Across the Board Reductions

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$41,615	\$41,615	\$83,230			
General Revenue Funds Total	\$0	\$0	\$0	\$41,615	\$41,615	\$83,230			
Item Total	\$0	\$0	\$0	\$41,615	\$41,615	\$83,230			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			
30 Crinminal Justice Correctional Management Institute of Texas									
Category: Across the Board Reductions									
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, est	\$0	\$0	\$0	\$35,003	\$35,003	\$70,006			
Gr Dedicated Total	\$0	\$0	\$0	\$35,003	\$35,003	\$70,006			
Item Total	\$0	\$0	\$0	\$35,003	\$35,003	\$70,006			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

31 Workers' Compensation Insurance

Category: Across the Board Reductions

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

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488
General Revenue Funds Total	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488
Item Total	\$0	\$0	\$0	\$5,244	\$5,244	\$10,488

FTE Reductions (From FY 2020 and FY 2021 Base Request)

32 Crime Victims' Institute

Category: Across the Board Reductions

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

Strategy: 3-3-5 Crime Victims' Institute

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
General Revenue Funds Total	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
Item Total	\$0	\$0	\$0	\$3,721	\$3,721	\$7,442			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.1	0.1			

33 Institute of Environmental Studies

Category: Across the Board Reductions

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,827	\$1,827	\$3,654
General Revenue Funds Total	\$0	\$0	\$0	\$1,827	\$1,827	\$3,654
Item Total	\$0	\$0	\$0	\$1,827	\$1,827	\$3,654

FTE Reductions (From FY 2020 and FY 2021 Base Request)

34 Academic Enrichment Center/Advisement Center

Category: Across the Board Reductions

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,502	\$1,502	\$3,004			
General Revenue Funds Total	\$0	\$0	\$0	\$1,502	\$1,502	\$3,004			
Item Total	\$0	\$0	\$0	\$1,502	\$1,502	\$3,004			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

35 Bill Blackwood Law Enforcement Management Institute of Texas

Category: Across the Board Reductions

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

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,582	\$1,582	\$3,164			
General Revenue Funds Total	\$0	\$0	\$0	\$1,582	\$1,582	\$3,164			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Gr Dedicated</u>									
581 Law Enf Mgmt Instit Acct, estimated	\$0	\$0	\$0	\$86,854	\$86,854	\$173,708			
Gr Dedicated Total	\$0	\$0	\$0	\$86,854	\$86,854	\$173,708			
Item Total	\$0	\$0	\$0	\$88,436	\$88,436	\$176,872			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.5	1.5			

36 Sam Houston Museum

Category: Across the Board Reductions

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	\$4,401	\$4,401	\$8,802			
General Revenue Funds Total	\$0	\$0	\$0	\$4,401	\$4,401	\$8,802			
Item Total	\$0	\$0	\$0	\$4,401	\$4,401	\$8,802			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 753 Agency name: Sam Houston State University

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

37 Center of Business and Economic Development

Category: Across the Board Reductions

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	\$3,780	\$3,780	\$7,560
General Revenue Funds Total	\$0	\$0	\$0	\$3,780	\$3,780	\$7,560
Item Total	\$0	\$0	\$0	\$3,780	\$3,780	\$7,560

FTE Reductions (From FY 2020 and FY 2021 Base Request)

38 Allied Health Programs

Category: Across the Board Reductions

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: 3-1-2 Allied Health Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088			
Item Total	\$0	\$0	\$0	\$24,044	\$24,044	\$48,088			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			
39 Institutional Enhancement									
Category: Across the Board Reductions									
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									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$41,615	\$41,615	\$83,230			
General Revenue Funds Total	\$0	\$0	\$0	\$41,615	\$41,615	\$83,230			
Item Total	\$0	\$0	\$0	\$41,615	\$41,615	\$83,230			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			

40 Criminal Justice Correctional Management Institute of Texas

Category: Across the Board Reductions

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/3/2018
Time: 10:14:56AM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Gr Dedicated</u>									
5083 Correctional Mgt Institute, est	\$0	\$0	\$0	\$35,003	\$35,003	\$70,006			
Gr Dedicated Total	\$0	\$0	\$0	\$35,003	\$35,003	\$70,006			
Item Total	\$0	\$0	\$0	\$35,003	\$35,003	\$70,006			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			
AGENCY TOTALS									
General Revenue Total				\$350,858	\$350,859	\$701,717			\$701,717
GR Dedicated Total				\$487,424	\$487,424	\$974,848			\$974,848
Agency Grand Total	\$0	\$0	\$0	\$838,282	\$838,283	\$1,676,565			\$1,676,565
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				13.2	13.2				
Article Total				\$838,282	\$838,283	\$1,676,565			
Statewide Total				\$838,282	\$838,283	\$1,676,565			

6.L Document Production Standards

Agency Code: 753	Agency Name: Sam Houston State University	Agency Name: Sam Houston State University
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Sam Houston State University has no new efficiencies or savings to report for this Legislative Appropriation Request for the 2020 - 2021 Biennium.

Schedule 8 Summary of Requests for Capital Project Financing
86th Regular Session, Agency Submission

8. Summary of Requests for Capital Project Financing

Agency Code: 753		Agency: Sam Houston State University		Prepared by: Edgar Smith								
Date: August 3, 2018				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Project Category			2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020 -21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
				Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Building and Facilities	\$70,000,000 to construct and equip a facility to house Allied Health programs. The debt service needed is \$5,950,000 per year. SHSU focuses on high need areas in the Texas workforce and address the shortage of adequately prepared health professionals in the state. This funding will allow SHSU to construct and equip a new 100,000 square foot facility to properly house existing programs in Public Health, Health Care Administration, Wellness Management, Bilingual Health Care Studies, Health Sciences and Forensic Science graduate programs/research as well as support future Allied Health programs. This facility will provide modern teaching, lab and research space for these programs with associated support areas, administrative suite and faculty offices.	\$ 70,000,000	\$ -	\$ -	\$ -	\$ 70,000,000		Tuition Revenue Bond	\$ 11,900,000	0001	General Revenue

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753 Sam Houston State University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	27,257,637	28,236,254	28,800,979	29,376,998	29,964,539
Gross Non-Resident Tuition	9,966,849	9,259,015	9,444,196	9,633,080	9,825,741
Gross Tuition	37,224,486	37,495,269	38,245,175	39,010,078	39,790,280
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(2,947,902)	(2,641,681)	(2,694,516)	(2,748,406)	(2,803,374)
Less: Non-Resident Waivers and Exemptions	(4,334,587)	(4,140,505)	(4,223,315)	(4,307,780)	(4,393,937)
Less: Hazlewood Exemptions	(1,355,406)	(1,415,628)	(1,443,941)	(1,472,820)	(1,502,276)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,097,440)	(2,106,738)	(2,119,425)	(2,161,814)	(2,205,050)
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)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	26,489,151	27,190,717	27,763,978	28,319,258	28,885,643
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)	(4,073,591)	(4,140,505)	(4,223,315)	(4,307,781)	(4,393,936)
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	22,415,560	23,050,212	23,540,663	24,011,477	24,491,707

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753 Sam Houston State University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	287,760	282,403	284,805	287,653	290,530
Laboratory Fees	196,417	195,546	199,536	201,531	203,546
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	22,899,737	23,528,161	24,025,004	24,500,661	24,985,783
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)					
Correspondences,	246,823	225,000	225,000	225,000	225,000
Subtotal, Other Income	246,823	225,000	225,000	225,000	225,000
Subtotal, Other Educational and General Income	23,146,560	23,753,161	24,250,004	24,725,661	25,210,783
Less: O.A.S.I. Applicable to Educational and General	(1,329,463)	(1,428,802)	(1,528,818)	(1,559,394)	(1,590,582)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(1,468,651)	(1,504,633)	(1,516,445)	(1,546,773)	(1,577,709)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(4,162,282)	(4,320,397)	(4,486,416)	(5,660,737)	(5,660,737)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	16,186,164	16,499,329	16,718,325	15,958,757	16,381,755
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education	4,073,591	4,140,505	4,223,315	4,307,781	4,393,937
Grants Program and Physician Loans					
Plus: Transfer of Funds 2% for Physician/Dental Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	91,720	86,885	86,885	86,885	86,885
Plus: Staff Group Insurance Premiums	4,162,282	4,320,397	4,486,416	5,660,737	5,660,737
Plus: Board-authorized Tuition Income	2,097,440	2,106,738	2,119,425	2,161,814	2,205,050
Plus: Tuition Increases Charged to Doctoral Students	0	0	0	0	0
with Hours in Excess of 100					

Schedule 1A: Other Educational and General Income

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753 Sam Houston State University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
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)	0	0	0	0	0
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	26,611,197	27,153,854	27,634,366	28,175,974	28,728,364

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	122,822	130,032	129,374	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 (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Top 10%	76,000	20,000	0	0	0
Transfer from Coordinating Board for Certified Edu Aide Program	30,576	12,195	10,870	0	0
Other: Fifth Year Accounting Scholarship	12,007	9,000	0	0	0
Texas Grants	12,520,138	14,091,578	15,680,735	0	0
B-on-Time Program	905,583	367,806	39,284	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	13,667,126	14,630,611	15,860,263	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	84,419,831	89,743,035	93,562,239	95,433,484	97,342,153

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753 Sam Houston State University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Indirect Cost Recovery (Sec. 145.001(d))	500,000	500,000	500,000	500,000	500,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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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 %	73.12%				
GR-D/Other %	26.88%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	599	438	161	599	560
2a Employee and Children	252	184	68	252	140
3a Employee and Spouse	152	111	41	152	74
4a Employee and Family	175	128	47	175	133
5a Eligible, Opt Out	10	7	3	10	11
6a Eligible, Not Enrolled	14	10	4	14	13
Total for This Section	1,202	878	324	1,202	931
PART TIME ACTIVES					
1b Employee Only	7	5	2	7	15
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	1	1	0	1	1
6b Eligible, Not Enrolled	48	35	13	48	339
Total for This Section	56	41	15	56	356
Total Active Enrollment	1,258	919	339	1,258	1,287

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	599	438	161	599	560
2e Employee and Children	252	184	68	252	140
3e Employee and Spouse	152	111	41	152	74
4e Employee and Family	175	128	47	175	133
5e Eligible, Opt Out	10	7	3	10	11
6e Eligible, Not Enrolled	14	10	4	14	13
Total for This Section	1,202	878	324	1,202	931

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	606	443	163	606	575
2f Employee and Children	252	184	68	252	140
3f Employee and Spouse	152	111	41	152	74
4f Employee and Family	175	128	47	175	134
5f Eligible, Opt Out	11	8	3	11	12
6f Eligible, Not Enrolled	62	45	17	62	352
Total for This Section	1,258	919	339	1,258	1,287

Schedule 4: Computation of OASI
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Agency 753 Sam Houston State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<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)	73.1186	\$3,616,199	73.0000	\$3,863,056	73.0000	\$4,133,470	73.0000	\$4,216,140	73.0000	\$4,300,462
Other Educational and General Funds (% to Total)	26.8814	\$1,329,463	27.0000	\$1,428,802	27.0000	\$1,528,818	27.0000	\$1,559,394	27.0000	\$1,590,582
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	\$4,945,662	100.0000	\$5,291,858	100.0000	\$5,662,288	100.0000	\$5,775,534	100.0000	\$5,891,044

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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753 Sam Houston State University

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	48,808,961	49,785,140	49,785,140	51,278,694	52,817,055
Employer Contribution to TRS Retirement Programs	3,319,009	3,385,390	3,385,390	3,453,097	3,522,159
Gross Educational and General Payroll - Subject To ORP Retirement	32,491,460	33,141,289	33,804,115	34,480,197	35,169,801
Employer Contribution to ORP Retirement Programs	2,144,436	2,187,325	2,231,072	2,275,693	2,321,207
Proportionality Percentage					
General Revenue	73.1186 %	73.0000 %	73.0000 %	73.0000 %	73.0000 %
Other Educational and General Income	26.8814 %	27.0000 %	27.0000 %	27.0000 %	27.0000 %
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)	1,468,651	1,504,633	1,516,445	1,546,773	1,577,709
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
Total Differential	0	0	0	0	0

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 10:14:59AM

753 Sam Houston State University					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	17,329,858	17,329,858	17,329,858	17,329,858	17,329,858
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	14,029,858	14,029,858	14,615,164	14,315,164	14,315,164
Furnishings & Equipment	2,000,000	2,000,000	2,714,694	3,014,694	3,014,694
Computer Equipment & Infrastructure	1,300,000	1,300,000	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:59AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	494.6	560.2	560.2	599.5	599.5
Educational and General Funds Non-Faculty Employees	548.9	582.0	582.0	622.7	622.7
Subtotal, Directly Appropriated Funds	1,043.5	1,142.2	1,142.2	1,222.2	1,222.2
Non Appropriated Funds Employees	1,516.7	1,668.4	1,785.2	1,910.2	2,043.9
Subtotal, Other Funds & Non-Appropriated	1,516.7	1,668.4	1,785.2	1,910.2	2,043.9
GRAND TOTAL	2,560.2	2,810.6	2,927.4	3,132.4	3,266.1
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	555.0	582.0	600.0	612.0	612.0
Educational and General Funds Non-Faculty Employees	660.0	673.0	700.0	714.0	714.0
Subtotal, Directly Appropriated Funds	1,215.0	1,255.0	1,300.0	1,326.0	1,326.0
Non Appropriated Funds Employees	2,525.0	2,702.0	2,891.0	3,093.0	3,310.0
Subtotal, Non-Appropriated	2,525.0	2,702.0	2,891.0	3,093.0	3,310.0
GRAND TOTAL	3,740.0	3,957.0	4,191.0	4,419.0	4,636.0

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 10:14:59AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$45,943,324	\$50,794,606	\$52,318,444	\$53,364,813	\$54,432,109
Educational and General Funds Non-Faculty Employees	\$26,591,494	\$26,330,274	\$27,120,182	\$27,662,585	\$28,215,837
Subtotal, Directly Appropriated Funds	\$72,534,818	\$77,124,880	\$79,438,626	\$81,027,398	\$82,647,946
Non Appropriated Funds Employees	\$55,065,945	\$56,717,923	\$58,419,461	\$59,587,850	\$60,779,607
Subtotal, Non-Appropriated	\$55,065,945	\$56,717,923	\$58,419,461	\$59,587,850	\$60,779,607
GRAND TOTAL	\$127,600,763	\$133,842,803	\$137,858,087	\$140,615,248	\$143,427,553

Agency 753 Sam Houston State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 70,000,000	\$ 70,000,000	\$ 525
Name of Proposed Facility: Allied Health Building	Project Type: New Construction			
Location of Facility: SHSU Main Campus	Type of Facility: Classroom/Laboratory			
Project Start Date: 05/01/2020	Project Completion Date: 05/16/2022			
Gross Square Feet: 100,000	Net Assignable Square Feet in Project 80,000			

Project Description

\$70,000,000 to construct and equip a facility to house Allied Health programs. The debt service needed is \$5,600,000 per year. SHSU focuses on high need areas in the Texas workforce and address the shortage of adequately prepared health professionals in the state. This funding will allow SHSU to construct and equip a new 100,000 square foot facility to properly house existing programs in Public Health, Health Care Administration, Wellness Management, Bilingual Health Care Studies, Health Sciences and Forensic Science graduate programs/research as well as support future Allied Health programs. This facility will provide modern teaching, lab and research space for these programs with associated support areas, administrative suite and faculty offices. The debt service was calculate at a rate of 6% for 20 years.

Schedule 8C Tuition Revenue Bonds Request by Project

86th Regular Session , Agency Submission

Agency Name: Sam Houston State Univesity (753)

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020		Requested Amount 2021	
Renovate and expand Farrington Building	2001	3/15/2022	\$	1,245,785.00	\$	1,198,619.00
Center for Performing Arts	2006	3/15/2028	\$	687,135.00	\$	607,100.00
Biology Lab Building	2016	3/15/2036	\$	3,713,250.00	\$	3,714,250.00
			\$	-	\$	-
			\$	5,646,170.00	\$	5,519,969.00

753 Sam Houston State University

Academic Enrichment Center/Advisement Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$150,000

(2) Mission:

This Special Item requests academic support for the Student Advising and Mentoring Center (SAM Center). This center's staff assists all students with holistic academic advising and case management by providing appropriate academic programs on all levels, such as intrusive advising for special populations, mentoring programs for students at academic risk, one-on-one tutoring for students enrolled in high DFW courses, as well as students who need assistance with writing and math. The Center provides a wide-range of support activities to help our students succeed. This particular allocation will help support Sam Houston's Academic Support Labs, 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 are 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 Lab, including individual class visitations for workshops in writing, and the Math Lab. The Center has received national recognition for its endeavors and successes.

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

In the next 2 years, we expect our retention rates to continue rise. By carefully designing academic advising and academic support programs, we expect to improve our graduation rates. The result will be improved retention and graduation rates consistent with the State's 60X30 initiative.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Each student is charged a \$66 advisement fee that is used to finance the salaries of trained faculty advisors mentors, provide workshops in advising and mentoring, make available necessary resources for aiding students in accomplishing their goals, attend state and national workshops on advising, and to properly accommodate and evaluate the effectiveness of advising and mentoring

(9) Impact of Not Funding:

The SAM Center will not be able to support the number of programs needed to assist students in mathematics, writing, and reading.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The non-formula support is need on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

There is not a specific time frame.

(12) Benchmarks:

N/A

(13) Performance Reviews:

None

753 Sam Houston State University

Allied Health Programs

(1) Year Non-Formula Support Item First Funded: 2016

Year Non-Formula Support Item Established: 2016

Original Appropriation: \$3,000,000

(2) Mission:

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 Non-Formula Support Funding:

None

(5) Formula Funding:

None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

The funding for this non-formula support is need on a permanent basis

(11) Non-Formula Support Associated with Time Frame:

There is not a time frame for this item.

(12) Benchmarks:

N/A

(13) Performance Reviews:

None

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Bill Blackwood Law Enforcement Management Institute of Texas

(1) Year Non-Formula Support Item First Funded:	1993
Year Non-Formula Support Item Established:	1993
Original Appropriation:	\$3,300,000

(2) Mission:

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 worked to develop contemporary and relevant leadership development programs for policing executives. LEMIT programs deliver timely and applicable curriculum through New Chief Development Series, Texas Police Chief Leadership Series (TPCLS) to Texas Police Chiefs. Conference support to organizations and associations expand 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. 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 Professional Development Programs are created in response to requests from law enforcement executives for basic instructor's 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 development of advanced simulation training. This type of training will give participants research based immersive experience on such challenges responding to terroristic actions, operational management of critical incident response events, and media response. Currently, LEMIT leads the field in this type of immersive training delivery.

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. Discussion of police officer suicide will also be presented. In partnership with law enforcement agencies, LEMIT will help address these issues with an initiative named Post Critical Incident Seminar (PCIS).

LEMIT will undertake an expansion of its special programs when it develops and delivers implicit bias and de-escalation techniques to participants. 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.

LEMIT 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.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

General Revenue-Dedicated
and Fee Funded Items

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

No funding to LEMIT will effect professional development deliverables to Texas public safety personnel. LEMIT participants say the education, best-practice research, and policy development proficiency are invaluable to peace officers and their communities. With no funds, the following are a few examples of implications. First, mandatory training for Police Chiefs and Constables will not exist.

Public Safety – Reduction in training opportunities. LEMIT’s professional development series are timely and relevant. This has existed for the past 30 years. LEMIT’s constituency requests it broaden leadership scope, emphasis on responsibility and developmental outcomes. Agency leadership request LEMIT build a resiliency capacity for first responders.

Research – Research answers significant questions and new perspectives. Agency exploration of new practices with research-based information supports decision makers. Research gives priority to resources and projects analyze innovation to deliver tangible improvements to communities. Research opportunities would be limited.

Policy Development – Guidance associated with model policy development will be obsolete. Agencies depended on LEMIT’s model policies related to eyewitness identification and racial profiling. Each piece of policy work is an opportunity to refine the field of policing. Dedicated public servants who administer these important programs could be laid off.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The Non Formula GRD is need on a permanent basis for this program to operate.

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(11) Non-Formula Support Associated with Time Frame:

There is not a time frame.

(12) Benchmarks:

N/A

(13) Performance Reviews:

None

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Center for Business & Economic Development

(1) Year Non-Formula Support Item First Funded:	1992
Year Non-Formula Support Item Established:	1992
Original Appropriation:	\$144,358

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Gibson D. Lewis Center's website provides national, state, regional, and local data for businesses, governmental bodies, developers, and researchers. The Center completed several studies that measure the economic impact of activities, including the economic impact of Sam Houston State University on the regional economy. The Center published several Working Papers Series, available electronically. The Center co-sponsors with the Department of Economics & International Business a seminar series held on average once each month. The Journal of Business Strategies is published two times per year, distributing approximately 850 copies to libraries, subscribers, and other institutions. Past issues are available online.

The SBDC continues to meet or exceed its goals on an annual basis. Since the creation of the fund in 1991, over 1,500 new businesses have opened, creating more than 4,200 new jobs in the eight county service area. The SHSU office continues to operate and maintain seven small business satellites throughout service area. Training seminars are held monthly in the Center's computer lab. Since its inception, over 2,300 business training seminars have taken place with over 21,000 attendees. The SBDC electronic monthly newsletter is sent to approximately 1,700 clients and prospective clients, covering various topics of economic data relating to the immediate service area. The SBDC has assisted clients in obtaining over \$82 million dollars in financing.

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

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The Gibson D. Lewis Center for Business and Economic Development will continue to improve and update 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 key economic 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.

With the 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, with growth dictated by demand. Monthly newsletters will reach more clients and prospective clients.

The new location of the SBDC facilitates the assistance provided to clients as the center is now located much closer to the financial centers within the Huntsville area. The SBDC works with professors and students, providing a community outreach to help local businesses. Recent developments have allowed this type of partnership to extend to a working relationship between our Center, the Lone Star SBDC and the SHSU-The Woodlands Center. We have also developed similar collaboration with the San Jacinto College SBDC providing an opportunity to expand our outreach for business community service and assistance efforts to a larger geographic area.

(4) Funding Source Prior to Receiving Non-Formula Support 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:

None

(6) Category:

Economic Development

(7) Transitional 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
2016 \$139,091 Federal Funds, \$20,276 Contracts/Grants

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2017 \$130,000 Federal Funds, \$15,882 Contracts/Grants
2018 \$135,000 Federal Funds, \$2,015 Contracts/Grants

(9) Impact 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The non formula support is need on a permanent basic.

(11) Non-Formula Support Associated with Time Frame:

There is no specific time frame for support

(12) Benchmarks:

N/A

(13) Performance Reviews:

Yes

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Crime Victims' Institute

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$288,903

(2) Mission:

The Crime Victims' Institute (CVI) 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 CVI was established, research projects have assessed timely and relevant topics, including Sexual Assault, Human Trafficking, Stalking, Intimate Partner Violence and Intimate Partner Sexual Assault, Hate Crimes, Safety Planning, and the Victimization of Sexual Minorities. Research has been presented in various forms, including reports to the legislature and other State stakeholders, presentations at professional state and regional conferences, national academic meetings, and victim service provider workshops. This has provided 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 in 2016 and 2017 to summarize official statistics on victimization and victim services from state agencies to track the amount and type of victimization and response to victims by victim service agencies and the criminal justice system. CVI is involved in committees and organizations that address victim services and how those services can be improved. In particular, CVI is an active member of the Texas Victim Services Coalition. The Director of CVI is also an At-Large Member on the Executive board of the Texas Victim Services Association. CVI has recently established a research partnership with the Office of the Governor. Through this community engagement, CVI maintains open communication with victim service entities and remains abreast of issues involving victimization.

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

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CVI will continue to explore issues related to victim characteristics, victim-offender relationships, sexual assault on college campuses, the victimization of marginalized communities, and system responses to victims. CVI will expand on research exploring hate crimes, perpetrators of these offenses, consequences of victimization, and strategies for improved victim service provision and suspect apprehension. CVI will update the statewide Dashboard annually to monitor data on victimization throughout the state of Texas. The institute will prepare translational reports addressing victim-centered, trauma-informed criminal justice system responses to victims in Texas and will be collaborating with multiple police agencies to develop strategies for improved victim service system response to sexual and domestic violence. In doing so, CVI will expand on current projects and develop new studies to contribute policy-relevant research to assist the Legislature and other stakeholders in their efforts to prevent victimization. CVI will work collaboratively with victim service providers and stakeholders in Texas and disseminate research results for agencies to work more effectively and efficiently. CVI will also continue to distribute translational research 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.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

NONE

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact 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. This has been particularly important for service providers and criminal justice agencies in their response to victims of crime. Victimization has widespread short- and long-term consequences for the victims, their families, and society. The work of the Institute is critical to understanding victimization and its many health, educational, employment, familial, and broad social 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

The non-formula support is needed on a permanent basis for this item.

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(11) Non-Formula Support Associated with Time Frame:

The non- formula support is not associated with a time frame

(12) Benchmarks:

N/A

(13) Performance Reviews:

None

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Criminal Justice Correctional Management Institute of Texas

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$1,223,937

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Correctional Management Institute of Texas (CMIT) provides critical leadership training to correctional professionals. Working together with the Criminal Justice Center, the Institute has developed and maintained close working relationships with the criminal justice community, becoming widely recognized as one of the key providers of professional development training for juvenile justice and criminal justice practitioners in Texas. During FY 2016 and FY 2017, the Institute, working collaboratively with a number of agencies and organizations, collectively conducted 251 training programs that served 12,941 corrections professionals and delivered more than 204,571 contact training hours.

CMIT worked in collaboration with the Community Justice Assistance Division (CJAD) of TDCJ to expand the Community Supervision Officer Certification course. Based on CJAD's curriculum, our Institute developed numerous online modules for new adult probation officers to complete prior to attending a face-to-face certification class. In FY 17, the online training went live and is providing over five additional hours of training to each Texas probation officer. Our Instruction Design team continues to update the courses and provides online support.

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

CMIT, in a collaboration with the National Institute of Corrections (NIC) and our Texas agencies to include the Texas Commission on Law Enforcement (TCOLE) and the Texas Commission on Jail Standards (TCJS) will develop through a Mental Health Training Initiative, the creation of a 40 hour Mental Health Officer Course for Jails. Using NIC's current Crisis Intervention Training and the Texas Commission on Law Enforcement (TCOLE) based Mental Health Officer Course, a curriculum will be developed that meets TCOLE's course certification requirements. CMIT will work closely with the Texas Jail Association, the Sheriffs Association of Texas, other agencies, and subject matter experts to design curriculum for the optimal program to include a Trainers for Trainers course. CMIT will work with all the collaborative partners to sustain this significant training for jail professional across Texas. Course structure and evaluations will be designed in a manner consistent with current trends, relevant training needs, and include legislative content recently enacted

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

General Revenue-Dedicated
and Fee Funded Items

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There is no other source of funds.

(9) Impact of Not Funding:

As a result of the last biennium budget reduction for CMIT, we have had to make significant adjustments to our deliverables. For example, CMIT no longer covers hotel expenses for programs, moving that expense directly back to the agencies and local departments. CMIT stopped offering the Senior Level Executive Leadership Program as well as the Criminal Justice Planners Program at no cost to the field and had to switch to a fee-based model for the programs. Technical Assistance and Special Policy funding was also eliminated significantly impacting the Institute's ability to serve as a resource to correctional agencies and departments.

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

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

The funding is on a permanent basis for the program to continue.

(11) Non-Formula Support Associated with Time Frame:

There is not time frame for this support.

(12) Benchmarks:

N/A

(13) Performance Reviews:

None

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Institute of Environmental Studies

(1) Year Non-Formula Support Item First Funded:	1991
Year Non-Formula Support Item Established:	1991
Original Appropriation:	\$200,000

(2) Mission:

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 for teachers, 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 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 established relationships with companies in the petrochemical industry to analytical services. (7) Established a prototyping facility to enhance the development of environmental technologies. (8) Established the Institute for the Study of Invasive Species - the only early detection and rapid response group in Texas and the western Gulf coast. (9) Development of a program to train professionals in wetland delineation. (10) Provide water quality monitoring in the San Jacinto Basin through Houston Galveston Area Council (HGAC) through the Texas Commission on Environmental Quality (TCEQ) for the Clean Rivers Program

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

1) Increase industry partnerships to provide analytical services to a number of different sectors throughout the Greater Houston Area and Southeast Texas. (2) Expand services of the analytical lab by developing new SOP and seeking NELAC accreditation. (3) Develop community partnerships to provide GIS support services. (4) Work with HGAC and TCEQ to increase water quality monitoring efforts throughout San Jacinto watershed.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Earned Federal Funds

(5) Formula Funding:

None

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY09	\$3,500,000	Federal
FY10	\$4,000,000	Federal
FY12	\$1,700,000	Federal and Private
FY13	\$280,000	Federal and Private
FY14	\$400,000	Federal and Private
FY15	\$430,000	Federal and Private
FY16	\$575,706	Federal and Private
FY17	\$207,565	Federal and Private

(9) Impact 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non - Formula support is need on a permanent basic for the program.

(11) Non-Formula Support Associated with Time Frame:

There is no specific time frame.

(12) Benchmarks:

N/A

(13) Performance Reviews:

none

753 Sam Houston State University

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,252,592

(2) Mission:

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 Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The funding for this non-formula support item is need on a permanent basic

(11) Non-Formula Support Associated with Time Frame:

There is not time frame.

(12) Benchmarks:

N/A

(13) Performance Reviews:

None

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Sam Houston Museum

(1) Year Non-Formula Support Item First Funded:	1911
Year Non-Formula Support Item Established:	1911
Original Appropriation:	\$67,482

(2) Mission:

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 schoolchildren 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 four 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 reaccreditation by the American Alliance of Museums, the highest honor awarded to an American museum. Three additional historic structures, Bear Bend, Roberts Farris 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:

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The two important areas of emphasis over the next two year will be in education and marketing. Specific initiatives are designed to enhance, expand, and refresh our efforts to fulfill our mission. The Sam Houston Memorial Museum's departments are exploring and implementing new ways to integrate the Museum into the campus life of the University and the public. The Museum's Education Department will revise and restructure its programing to stimulate and attract students and visitors . In addition, the Education and Collections Departments will reach out and encourage students to offer opportunities for research, internships and other areas of participation. The Exhibits Department will continue to work with university departments, faculty and students to provide opportunities at the Museum. With the focus on social media, the exhibit and marketing departments continue to enhance all current areas to expand contacts and provide up-to-date information on the Museum and attract new visitors. In the next two years, the Museum will implement an app that will be available to the university community, local community, and visitors, on and off site, with varied and expanded information and new programing. The Museum is in the initial stages of redesigning certain areas of the permanent exhibits in the main Museum building and historic homes. The Museum has received additional artifacts and information that deserve new and improved exhibits and interpretation.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Private Funding Donations

(5) Formula Funding:

none

(6) Category:

Public Service

(7) Transitional 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

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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

2016 Museum Store Revenue 10,000
Donations & Memberships 5,000
Building Rentals 37,000
Tours, Workshops 28,000
Grants 27,000

2017 Museum Store Revenue 11,000
Donations & Memberships 17,000
Building Rentals 46,000
Tours, Workshops 30,000
Grants 32,000

(9) Impact of Not Funding:

This would result in closure of the Museum, which is a registered National Historic Landmark and listed on the National Register of Historic Places. Trained and educated professional staff would be lost. Irreplaceable historic buildings and artifacts would not be properly preserved. Interpretations, demonstrations, and exhibits would be discontinued, resulting in loss of service to over 120,000 adults, college students, and schoolchildren. 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non Formula support is need on a permanent basic

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(11) Non-Formula Support Associated with Time Frame:

There is not specific time frame.

(12) Benchmarks:

N/A

(13) Performance Reviews:

Yes

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Student Success Initiatives - Advancing 60x30TX

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$8,000,000

(2) Mission:

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. Even with the university's proven record of accomplishment, the goal of sixty percent attainment by 2030, will provide a number of challenges including the ability to adequately meet the expanding needs for assistance and support from a larger base of underprepared students.

SHSU requests operating funds for Student Success Initiatives that include services and programs that will build on an already strong foundation and advance 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. The university's programs such as First Year Experience, the nationally recognized Student Advising & Mentoring Center, the Academic Success Center, Career Services, ELITE (Establishing Leadership In and Through Education) program, and McNair Scholars have demonstrated significant correlation to academic success, job placement and degree completion.

(3) (a) Major Accomplishments to Date:

- Historically, approximately half of Sam Houston State University's enrollment is first generation and over seventy percent is classified "at risk." SHSU is a leader in the development of programs that target the needs of these unique populations, contributing to improved student outcomes.
- Sam Houston is nationally recognized for minority graduation rates that equal or exceed the rate of white students.
- AASCU recognizes SHSU as a member institution that is integrating evidence-based solutions and producing significant improvement in credentialing productivity.
- The university's ELITE program has been recognized for two consecutive years in Excelencia in Education's "What Works for Latino Student Success in Higher Education," America's largest inventory of proven practices for accelerating degree completion among Latinos.
- SHSU is among 31 institutions in the nation selected to participate in "The Frontier Set," an initiative funded by the Bill & Melinda Gates Foundation to identify strategies for improving graduation rates in low-income, first-generation and minority students.
- Sam Houston State is one of forty-four campuses nationally involved in the Re-Imaging the First Year Experience.

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

- Introduce early career exploration (years one and two) that will assist in making timely career decisions so as to develop the appropriate marketable skills.
- Expand advisement and support services to meet the unique needs of transfer and completer students as prioritized by the 60X30 initiative. This includes pre-transfer advisement to ensure courses taken at the community college level apply to their degree at SHSU, which helps ensure transfer students complete a degree in a timelier manner and without excessive hours.
- Continue efforts to match developmental courses with college-level math classes and communicate through early advisement the impact on graduation.
- The Academic Success Center will design academic support services/supplemental instruction for core gateway classes that are high with D/F/Q grades.
- Connect student enrollment, academic, career development, and student success data for analysis and decision-making.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

All initiatives have been supported using existing resources as well as supplemental grants, when available.

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

SHSU's goals and expected accomplishments in support of the 60X30 initiative will be constrained by existing resources

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

This is for a Permanent Basis.

(11) Non-Formula Support Associated with Time Frame:

There is not Specific time frame for this support

(12) Benchmarks:

N/A

(13) Performance Reviews:

None
