A.1.1. Strategy: ACADEMIC EDUCATION
$ 3,220,037 $ 3,194,536

A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION
$ 2,896,144 $ 2,896,144

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
$ 229,172 $ 257,635

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS
$ 501,272 $ 501,557

A.1.5. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING
$ 244,143 $ 244,143

Capital Equity and Excellence funding.

Total, Goal A: INSTRUCTION/OPERATIONS
$ 7,090,768 $ 7,094,015

B. Goal: INFRASTRUCTURE SUPPORT
Provide infrastructure support.

B.1.1. Strategy: E&G SPACE SUPPORT
$ 1,556,424 $ 1,556,424
Educational and general space support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT
$ 226,469 $ 226,969

B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT
$ 28,000 $ 28,000

Total, Goal B: INFRASTRUCTURE SUPPORT
$ 1,810,893 $ 1,811,393

C. Goal: SPECIAL ITEM SUPPORT
Provide special item support.

C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER
$ 150,000 $ 150,000

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT
$ 1,590,139 $ 1,590,139

Total, Goal C: SPECIAL ITEM SUPPORT
$ 1,740,139 $ 1,740,139

Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR
$ 10,641,800 $ 10,645,547

Method of Financing:

General Revenue Fund
$ 8,794,372 $ 8,797,033

GR - Dedicated - Estimated Other Educational and General Income Account No. 770
1,847,428 1,848,514

Total, Method of Financing
$ 10,641,800 $ 10,645,547

SAM HOUSTON STATE UNIVERSITY*

For the Years Ending
August 31, August 31,
2002 2003

1. Educational and General State Support
$ 54,864,331 $ 55,365,977

Grand Total, SAM HOUSTON STATE UNIVERSITY
$ 54,864,331 $ 55,365,977

*See also House Bill 2914.
Method of Financing:

General Revenue Fund $37,359,988 $37,746,518

General Revenue Fund - Dedicated
Law Enforcement Management Institute Account No. 581 3,708,000 3,819,000
Estimated Other Educational and General Income Account No. 770 13,796,343 13,800,459

Subtotal, General Revenue Fund - Dedicated $17,504,343 $17,619,459

Total, Method of Financing $54,864,331 $55,365,977

Number of Full-Time-Equivalent Positions (FTE) - Appropriated Funds 896.0 896.0

Number of Full-Time-Equivalent Positions (FTE) - Total 1,341.0 1,341.0

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide instructional and operations support.

Outcome (Results/Impact):
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years 38% 39%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year 66% 67%
Administrative Cost as a Percent of Total Expenditures 9% 9%
State Pass Rate of Education EXCET Exam 74.09% 74.09%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates 16.9% 16.9%
Percent of Lower Division Courses Taught by Tenured Faculty 62.25% 62.5%
Dollar Value of External or Sponsored Research Funds (in Millions) 4.1 4.2

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT $1,561,097 $1,561,098
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS $779,338 $876,132
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS $1,938,975 $1,939,595
A.1.5. Strategy: INDIRECT COST RECOVERY $196,319 $196,319
Indirect cost recovery for research related activities.
A.1.6. Strategy: ORGANIZED ACTIVITIES $75,000 $75,000
A.1.7. Strategy: FORMULA HOLD HARMLESS $96,290 $96,290
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING $613,285 $1,086,147
Capital Equity and Excellence funding.

Total, Goal A: INSTRUCTION/OPERATIONS $38,722,633 $39,292,910
B. Goal: INFRASTRUCTURE SUPPORT
Provide infrastructure support.

B.1. Strategy: E&G SPACE SUPPORT
Educational and general space support.

B.1.1. Strategy: E&G SPACE SUPPORT
$ 7,474,393 $ 7,474,393

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT
$ 780,911 $ 776,405

Total, Goal B: INFRASTRUCTURE SUPPORT
$ 8,255,304 $ 8,250,798

C. Goal: SPECIAL ITEM SUPPORT
Provide special item support.

C.1. Strategy: ACADEMIC ENRICHMENT CENTER
Academic Enrichment Center/Advisement Center.

C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER
$ 150,000 $ 150,000

C.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR
Center for Business and Economic Development.

C.2.1. Strategy: SAM HOUSTON MUSEUM
$ 440,439 $ 440,439

C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR
$ 160,125 $ 160,125

C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE
Bill Blackwood Law Enforcement Management Institute of Texas. Estimated.

C.3.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE
Institute of Environmental Studies.

C.3.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE
$ 175,238 $ 175,238

C.3.2. Strategy: INSTITUTIONAL ENHANCEMENT

C.3.2. Strategy: INSTITUTIONAL ENHANCEMENT
$ 3,252,592 $ 3,077,467

Total, Goal C: SPECIAL ITEM SUPPORT
$ 7,886,394 $ 7,822,269

Grand Total, SAM HOUSTON STATE UNIVERSITY
$ 54,864,331 $ 55,365,977

Method of Financing:

General Revenue Fund
$ 37,359,988 $ 37,746,518

General Revenue Fund - Dedicated

Estimated Other Educational and General Income Account No. 770
13,796,343 13,800,459

Subtotal, General Revenue Fund - Dedicated
$ 17,504,343 $ 17,619,459

Total, Method of Financing
$ 54,864,331 $ 55,365,977

2. Criminal Justice Center. From the funds appropriated above, the University is directed to continue the Criminal Justice Center operations at a minimum level of $800,000 per year.

3. Criminal Justice Center Faculty Salaries. It is the intent of the Legislature that Sam Houston State University may augment the base salaries of faculty members at the Criminal Justice Center from a grant or consulting contract, as provided by law. Sam Houston State University
must include a report of any salaries that have been augmented and the amount of the augmentation in the request for legislative appropriations submitted to the Legislative Budget Board and Governor's Office of Budget and Planning for the biennium ending August 31, 2003.

4. **Center for Business and Economic Development.** Included in the appropriation above to Sam Houston State University is $160,125 in each year of the biennium for the Center for Business and Economic Development, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Center for Business and Economic Development will generate at least $320,250 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Center for Business and Economic Development be used by the center to attract federal funds on a dollar-for-dollar basis.

### SOUTHWEST TEXAS STATE UNIVERSITY

<table>
<thead>
<tr>
<th>For the Years Ending</th>
<th>August 31, 2002</th>
<th>August 31, 2003</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational and General State Support</td>
<td>$92,316,270</td>
<td>$93,185,739</td>
</tr>
<tr>
<td>Grand Total, SOUTHWEST TEXAS STATE UNIVERSITY</td>
<td>$92,316,270</td>
<td>$93,185,739</td>
</tr>
</tbody>
</table>

**Method of Financing:**

- General Revenue Fund | $66,842,042 | $67,695,945 |
- *GR Dedicated - Estimated Board Authorized Tuition Increases*  
  Account No. 704 | 0 | 0 |
- *GR Dedicated - Estimated Other Educational and General Income*  
  Account No. 770 | 25,474,228 | 25,489,794 |

**Total, Method of Financing**  
| $92,316,270 | $93,185,739 |

**Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds**  
| 1,827.0 | 1,827.0 |

**Number of Full-Time-Equivalent Positions (FTE)-Total**  
| 2,927.0 | 2,957.0 |

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**A. Goal: INSTRUCTION/OPERATIONS**

Provide instructional and operations support.

**Outcome (Results/Impact):**

- Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years: 42.9% 47.1%
- Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year: 73.6% 74.9%

*Corrected Method of Financing.