SAM HOUSTON STATE UNIVERSITY

Method of Financing:

<table>
<thead>
<tr>
<th>Account Description</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$39,460,598</td>
<td>$39,303,827</td>
</tr>
<tr>
<td>Law Enforcement Management Institute Account No. 581,</td>
<td></td>
<td></td>
</tr>
<tr>
<td>estimated</td>
<td>$7,805,842</td>
<td>$3,628,050</td>
</tr>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$653,272</td>
<td>$653,272</td>
</tr>
<tr>
<td>Estimated Statutory Tuition Increases Account No. 708</td>
<td>$793,929</td>
<td>$793,929</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$19,419,335</td>
<td>$19,504,328</td>
</tr>
<tr>
<td>Correctional Management Institute of Texas Account No. 5083,</td>
<td></td>
<td></td>
</tr>
<tr>
<td>estimated</td>
<td>$1,468,522</td>
<td>$1,814,025</td>
</tr>
<tr>
<td><strong>Subtotal, General Revenue Fund - Dedicated</strong></td>
<td>$30,140,900</td>
<td>$26,393,604</td>
</tr>
</tbody>
</table>

**Total, Method of Financing**                             | $69,601,498 | $65,697,431 |

Items of Appropriation:

1. Educational and General State Support

<table>
<thead>
<tr>
<th>Account Description</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Grand Total, SAM HOUSTON STATE UNIVERSITY</strong></td>
<td>$69,601,498</td>
<td>$65,697,431</td>
</tr>
</tbody>
</table>

This bill pattern represents an estimated 43.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds: 961.5

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

<table>
<thead>
<tr>
<th>Strategy Description</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>A.1.1. Strategy: OPERATIONS SUPPORT</td>
<td>$39,214,504</td>
<td>$39,214,113</td>
</tr>
<tr>
<td>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</td>
<td>$1,984,122</td>
<td>$1,984,103</td>
</tr>
<tr>
<td>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</td>
<td>$816,482</td>
<td>$862,940</td>
</tr>
<tr>
<td>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</td>
<td>$268,488</td>
<td>$268,488</td>
</tr>
<tr>
<td>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</td>
<td>$2,729,648</td>
<td>$2,741,078</td>
</tr>
<tr>
<td>A.1.6. Strategy: ORGANIZED ACTIVITIES</td>
<td>$78,660</td>
<td>$78,660</td>
</tr>
<tr>
<td>A.1.7. Strategy: EXCELLENCE FUNDING</td>
<td>$719,551</td>
<td>$713,558</td>
</tr>
<tr>
<td><strong>Total, Goal A: INSTRUCTION/OPERATIONS</strong></td>
<td>$45,811,455</td>
<td>$45,862,940</td>
</tr>
</tbody>
</table>

B. Goal: INFRASTRUCTURE SUPPORT

<table>
<thead>
<tr>
<th>Strategy Description</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>B.1.1. Strategy: E&amp;G SPACE SUPPORT</td>
<td>$8,034,654</td>
<td>$8,034,574</td>
</tr>
<tr>
<td>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</td>
<td>$2,084,160</td>
<td>$2,080,339</td>
</tr>
<tr>
<td><strong>Total, Goal B: INFRASTRUCTURE SUPPORT</strong></td>
<td>$10,118,814</td>
<td>$10,114,913</td>
</tr>
</tbody>
</table>

C. Goal: SPECIAL ITEM SUPPORT

<table>
<thead>
<tr>
<th>Strategy Description</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER</td>
<td>$124,688</td>
<td>$124,687</td>
</tr>
</tbody>
</table>
C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR
Center for Business and Economic Development. $164,582
C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE
Bill Blackwood Law Enforcement Management Institute of Texas. Est. $7,805,842
C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE
Criminal Justice Correctional Management Institute of Texas. $1,468,522
C.3.5. Strategy: CRIME VICTIMS’ INSTITUTE
Institute of Environmental Studies. $274,458
C.4.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE
Institute of Environmental Studies. $145,666
C.4.2. Strategy: INSTITUTIONAL ENHANCEMENT
$3,116,126

Total, Goal C: SPECIAL ITEM SUPPORT $13,465,999

D. Goal: RESEARCH DEVELOPMENT FUND
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND $205,230

Grand Total, SAM HOUSTON STATE UNIVERSITY $69,601,498

Object-of-Expense Informational Listing:

Salaries and Wages $20,795,471
Other Personnel Costs 3,324,065
Faculty Salaries (Higher Education Only) 26,532,942
Professional Fees and Services 2,174,857
Fuels and Lubricants 22,105
Consumable Supplies 700,863
Utilities 867,062
Travel 101,879
Rent - Building 688,596
Rent - Machine and Other 112,713
Debt Service 2,892,159
Other Operating Expense 7,451,410
Grants 3,835,679
Capital Expenditures 101,697

Total, Object-of-Expense Informational Listing $69,601,498

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement $3,357,947
Group Insurance 5,003,211
Social Security 3,272,882

Subtotal, Employee Benefits $11,634,040

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act $11,634,040

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.
A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years 40% 40%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years 14% 14%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year 69% 69%
Certification Rate of Teacher Education Graduates 94.2% 94.2%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates 50.7% 50.7%
Dollar Value of External or Sponsored Research Funds (in Millions) 1.7

A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:
Administrative Cost as a Percent of Total Expenditures 12.6% 12.6%

3. Unexpended Balances, CJ-CMIT and LEMIT. Any unexpended balances from appropriations for the fiscal year beginning September 1, 2005, in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083) and the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be $4,154,617 (and included above in the Method of Financing) for fiscal year 2006, for Fund 581, remaining as of August 31, 2006, are appropriated for the same purpose for the fiscal year beginning September 1, 2006.

TEXAS STATE UNIVERSITY - SAN MARCOS

For the Years Ending August 31, August 31, 2006 2007

Method of Financing:

General Revenue Fund $ 76,342,758 $ 76,325,846

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 3,277,000 3,277,000
Estimated Statutory Tuition Increases Account No. 708 1,454,787 1,454,787
Estimated Other Educational and General Income Account No. 770 32,811,240 32,971,568

Subtotal, General Revenue Fund - Dedicated $ 37,543,027 $ 37,703,355

Total, Method of Financing $ 113,885,785 $ 114,029,201

Items of Appropriation:

1. Educational and General State Support $ 113,885,785 $ 114,029,201

Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS $ 113,885,785 $ 114,029,201

This bill pattern represents an estimated 39.2% of this agency’s estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 1,941.0 1,941.0

A754-F Size-up-3-C III-154 September 16, 2005