

Legislative Appropriations Request

for Fiscal Years 2016 and 2017



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

by

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

Date Submitted August 4, 2014

Legislative Appropriations Request

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

by

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

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CERTIFICATE

Agency Name Sam Houston State University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Dana G. Hoyt
Signature

Dr. Dana G. Hoyt

Printed Name

Board or Commission Chair

James L. Williams
Signature

Dana L. Williams

Printed Name

President

Title

8-25-2014

Date

Chairman, Board of Regents

Title

7/31/14

Date

Chief Financial Officer

[Signature]
Signature

Dr. Carlos Hernandez

Printed Name

VP - Finance and Operations

Title

7-25-2014

Date

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Schedules Not Included
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Sam Houston State University
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For the schedules identified below, the Sam Houston State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from our Legislative Appropriations Request for the 2016-2017 biennium.

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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 135 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 over 87 bachelor's degree programs, 63 master's degree programs, and six doctoral programs, including nationally-recognized programs in Business, Fine Arts, Education, Mathematics and Criminal Justice. Sam Houston State is classified as a "Doctoral Research University" by the Carnegie Commission on Higher Education and was recently recognized by U.S. News and World Report for being among the best in the country for online graduate programs. In addition, the Carnegie Commission on Higher Education classified SHSU as a "Community Engaged" university. This honor has been awarded to 311 public institutions nationwide, and acknowledges the university's significant commitment to serving the community.

Growth Fueled by Success-Oriented Programs

In the past decade, enrollment has grown 43% and we anticipate it will exceed 20,000 students in fall 2014. Semester credit hours reached an all-time high of 226,412, in fall 2013, ranking SHSU as the 12th largest public university. The quality of Sam Houston State's academic programs combined with competitive tuition and superior services, has fueled this impressive growth. With over 60% of the university's population on some form of needs-based financial aid and 71% of undergraduate degrees awarded to "At Risk" students, SHSU's critically-acclaimed support services and programs such as the Student Advising and Mentoring Center have contributed to improvements in graduation and retention rates. The Education Trust ranked the university 7th in the nation for African-American graduation rates.

Leveraging Operational Efficiency and Educational Value

The value of a Sam Houston education is exemplified not only by the quality of instruction and level of student success but also by the comparable costs associated with attaining a degree. In order to build value, the university has instituted controls and processes that maximize the resources used to educate and service students. Over the past ten years, administrative costs as a percentage of operating budget have been reduced by half and the ratio of employees to 100 students is 11.4 compared to the state average of 15.7. The improvements in operational efficiency were achieved while maintaining the second highest faculty-to-student ratio in the state. This value focus placed Sam Houston State 12th in a ranking of the "Top Best Colleges for the Money in the Southwest" and 6th in the state by College Factual. SHSU was also designated as a top college in Texas for return on investment by affordablecollegesonline.org.

Best at Educating the Texas Workforce

While numerous studies have shown that education and employability are interdependent – college graduates have higher rates of employment and earn more over their lifetimes than those without a degree, there is a fair amount of variability across academic programs. Because employability of graduates is impacted by student preparedness as well as external factors that impact demand, teaching methods and learning environments are continuously evaluated in order to adapt to the changing needs of employers, the economy and society. 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. Other programs were implemented to fill unique workforce needs such as the 2013 addition of a College of Health Sciences which helps meet the state's critical need for healthcare professionals, particularly in primary care. This proactive planning has placed Sam Houston State 4th out of thirty-eight Texas universities for students obtaining employment within twelve months of graduation. Some of our more unique or notable programs include:

- Texas' first accredited MS in Forensic Science degree has placement rates of over 90% in forensic laboratories and research positions across the nation.
- The Banking and Financial Institutions Bachelor of Business Administration at Sam Houston State University is leading the way for students to enter into careers ahead of their peers, successfully placing over 500 graduates in banking positions and 950 students as interns. It is the only accredited degree program of its kind in the

753 Sam Houston State University

nation.

- The College of Education offers one of the “top online education programs” according to U.S. News and World Report.

TRB Requests

Biology Laboratory Building

The need for biological science space, especially laboratories, has reached critical levels at the university due to growth in total enrollment as well as rapid increases in nursing and other health programs. The current physical space, equipment, and infrastructure cannot support the demand for biological core courses, so students are being turned away.

There are no other buildings located on campus that can accommodate the space and ventilation requirements needed for labs. Current lab conditions have been assessed from inadequate to fair.

The 83,000 sq. ft. building will house biological sciences laboratories to serve core program needs for nursing, biology, and other health science programs. The addition of critically needed biological sciences laboratories will greatly aid in meeting workforce needs in multiple disciplines such as nursing, and allied health and medical programs as well as meeting capacity requirements to satisfy growth in the University's STEM programs.

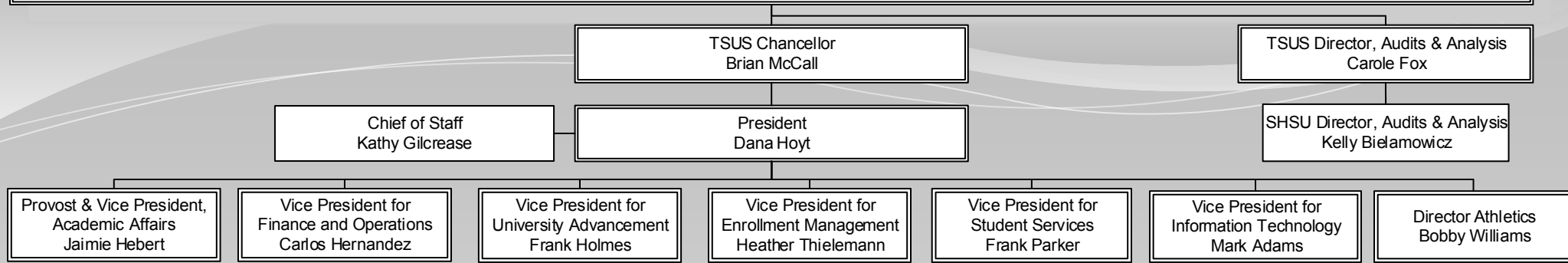
Nursing & Health Science Programs

The College of Health Sciences was established in 2013 due to a rapidly growing need for more qualified health care professionals and surging student interest for degree programs in the health sciences arena, particularly nursing.

SHSU's strong medical and allied health program was established prior to the inception of the college. Since 2008, these programs have grown 33% per year on average with over 50% of students accepted to medical and dental schools receiving multiple interview invitations. Sam Houston's School of Nursing is the fastest growing public nursing program in the state. In the first year of producing graduates, they scored higher than both the state and national pass rates for baccalaureate-prepared nurses.

Texas has one of the lowest ratios of nurses per capita in the nation and with the implementation of the Affordable Care Act, the state faces a critical shortage which is fueling demand for nursing programs. Additionally, the American Association of Colleges of Nursing recognizes the Bachelor of Science degree in nursing as the minimum educational requirement

The Texas State University Board of Regents



SAM HOUSTON STATE UNIVERSITY
Description of Functional Unit and FTE Supervision

TITLE: President

NATURE & PURPOSE OF POSITION: The President is the Chief Executive Officer of Sam Houston State University and is responsible for the development, maintenance and utilization of the University's resources in such a manner that its goals, and objectives are achieved in the most effective and efficient manner, and in accordance with the desired philosophy as determined by the Board of Regents.

FTE Supervision: 8

TITLE: Director of Internal Audit

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

FTE Supervision: 2

TITLE: Provost and Vice President for Academic Affairs

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

FTE Supervision: 13

TITLE: Vice President for Finance and Operations

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

FTE Supervision: 6

TITLE: Vice President for University Advancement

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

FTE Supervision: 5

TITLE: Vice President for Enrollment Management

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

FTE Supervision: 3

TITLE: Vice President for Student Services

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

FTE Supervision: 7

TITLE: Vice President for Information Technology

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

FTE Supervision: 3

TITLE: Director of Athletics

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

FTE Supervision: 16

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	46,744,913	51,678,907	53,356,067	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,608,583	2,608,583	2,765,098	2,931,004	3,106,864
4 WORKERS' COMPENSATION INSURANCE	198,300	218,488	218,488	218,488	218,488
6 TEXAS PUBLIC EDUCATION GRANTS	3,776,468	3,795,634	3,836,697	3,913,431	3,911,700
7 ORGANIZED ACTIVITIES	86,885	86,885	86,885	86,885	86,885
TOTAL, GOAL 1	\$53,415,149	\$58,388,497	\$60,263,235	\$7,149,808	\$7,323,937
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	4,946,467	4,723,050	4,301,373	0	0
2 TUITION REVENUE BOND RETIREMENT	2,655,405	2,721,741	2,665,589	2,531,741	2,530,249

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2		\$7,601,872	\$7,444,791	\$6,966,962	\$2,531,741	\$2,530,249
<u>3</u> Provide Special Item Support						
<u>1</u> Instructional Support Special Item Support						
1 ACADEMIC ENRICHMENT CENTER		128,224	111,669	137,873	93,515	93,802
<u>3</u> Public Service Special Item Support						
1 SAM HOUSTON MUSEUM		542,582	559,038	565,477	274,587	274,587
2 BUSINESS & ECONOMIC DEVELOPMENT CTR		184,776	238,962	238,962	238,962	238,962
3 LAW ENFORCEMENT MGT INSTITUTE		3,457,424	3,848,574	4,656,000	3,959,500	3,959,500
4 CORRECTIONAL MANAGEMENT INSTITUTE		2,555,021	2,200,998	2,500,000	2,459,334	2,459,334
5 CRIME VICTIMS' INSTITUTE		226,858	224,414	239,862	224,414	239,862
6 FORENSIC SCIENCE COMMISSION		247,195	500,000	500,000	500,000	500,000
<u>4</u> Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT		1,966,399	2,466,398	2,466,399	2,466,398	2,466,399

2.A. Summary of Base Request by Strategy

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 ENVIRONMENTAL STUDIES INSTITUTE	218,788	201,395	207,437	109,250	109,250
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$9,527,267	\$10,351,448	\$11,512,010	\$10,325,960	\$10,341,696
6 Research Funds					
1 <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	181,287	277,753	277,753	0	0
TOTAL, GOAL 6	\$181,287	\$277,753	\$277,753	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$70,725,575	\$76,462,489	\$79,019,960	\$20,007,509	\$20,195,882
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$70,725,575	\$76,462,489	\$79,019,960	\$20,007,509	\$20,195,882

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	39,766,153	43,504,925	43,564,016	6,657,355	6,671,599
SUBTOTAL	\$39,766,153	\$43,504,925	\$43,564,016	\$6,657,355	\$6,671,599
General Revenue Dedicated Funds:					
116 Law Officer Stds & Ed Ac	0	90,000	90,000	0	0
581 Law Enf Mgmt Instit Acct	3,457,424	3,848,574	4,656,000	3,959,500	3,959,500
704 Bd Authorized Tuition Inc	1,900,000	2,246,294	2,246,294	0	0
770 Est Oth Educ & Gen Inco	23,046,977	24,571,698	25,963,650	6,931,320	7,105,449
5083 Correctional Mgt Institute	2,555,021	2,200,998	2,500,000	2,459,334	2,459,334
SUBTOTAL	\$30,959,422	\$32,957,564	\$35,455,944	\$13,350,154	\$13,524,283
TOTAL, METHOD OF FINANCING	\$70,725,575	\$76,462,489	\$79,019,960	\$20,007,509	\$20,195,882

*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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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$39,766,337	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$43,504,925	\$43,564,016	\$0	\$0
Regular Appropriation (2016-2017)						
		\$0	\$0	\$0	\$6,657,355	\$6,671,599
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$(184)	\$0	\$0	\$0	\$0
Comments: Appropriations for Tuition Revenue Bonds						
TOTAL,	General Revenue Fund	\$39,766,153	\$43,504,925	\$43,564,016	\$6,657,355	\$6,671,599
TOTAL, ALL	GENERAL REVENUE	\$39,766,153	\$43,504,925	\$43,564,016	\$6,657,355	\$6,671,599

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>116</u>	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116					
	TRANSFERS					
	Article V Rider 9, (2014-15 GAA) Post Critical Incident Seminaros					
		\$0	\$90,000	\$90,000	\$0	\$0
	Comments: Pursuant to Rider, 9 transfer from the Commission on Law Enforcement, \$90,000 per year will be used to support three post critical seminars at Sam Houston State's Law Enforcement Management Institute of Texas in the 2014-15 Biennium.					
TOTAL,	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$0	\$90,000	\$90,000	\$0	\$0
<u>581</u>	GR Dedicated - Law Enforcement Management Institute Account No. 581					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$3,610,593	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$0	\$5,016,195	\$0	\$0	\$0
	Comments: Appropriations included a estimated underexpended balance Of \$1,233,195					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,669,000	\$0	\$0
Regular Appropriation 2016-2017	\$0	\$0	\$0	\$3,959,500	\$3,959,500
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #4 Biennium (2012-13 GAA)	\$(585,574)	\$0	\$0	\$0	\$0
Comments: The UB from FY 2013 into FY 2014 is \$1,818,769. Since the 2014 appropriation has \$1,233,195 already built in, this amount is the difference, \$585,574					
Rider #4 Biennium (2012-13 GAA)	\$0	\$585,574	\$0	\$0	\$0
Rider #5 Biennium (2012-13 GAA)	\$0	\$(987,000)	\$0	\$0	\$0
Rider #5 Biennium (2012-13 GAA)	\$0	\$0	\$987,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
BASE ADJUSTMENT						
Receipt Adjustment						
		\$432,405	\$0	\$0	\$0	\$0
Comments: Actual Revenue Received was over Appropriations amount						
Receipt Adjustment						
		\$0	\$(766,195)	\$0	\$0	\$0
Comments: Actual Revenue received will be less that appropriation						
TOTAL,	GR Dedicated - Law Enforcement Management Institute Account No. 581	\$3,457,424	\$3,848,574	\$4,656,000	\$3,959,500	\$3,959,500
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$1,900,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$2,246,294	\$2,246,294	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,900,000	\$2,246,294	\$2,246,294	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$25,469,305	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$0	\$25,875,741	\$25,963,650	\$0	\$0
	Regular Appropriation					
		\$0	\$0	\$0	\$6,931,320	\$7,105,449
	<i>BASE ADJUSTMENT</i>					
	Adjustment to Expended					
		\$(2,422,328)	\$(1,304,043)	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$23,046,977	\$24,571,698	\$25,963,650	\$6,931,320	\$7,105,449
<u>5083</u>	GR Dedicated - Correctional Management Institute of Texas Account No. 5083					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					

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

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84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$2,024,325	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)					
	\$0	\$2,708,813	\$0	\$0	\$0
Comments: Amount include Unpending balance of \$621,843					
Regular Appropriations from MOF Table (2014-15 GAA)					
	\$0	\$0	\$2,024,000	\$0	\$0
Regular Appropriation 2016 - 2017					
	\$0	\$0	\$0	\$2,459,334	\$2,459,334
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #4 (2014 -2015 GAA)					
	\$0	\$(290,145)	\$290,145	\$0	\$0
Comments: Rider #4 for unexpended balance					
Rider #3 Biennium (2012 -2013 GAA)					
	\$319,855	\$0	\$0	\$0	\$0
Comments: UB from FY 2012 into FY 2013					

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

8/4/2014 4:43:29PM

84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Rider #4 (2014 -2015 GAA)						
		\$0	\$(217,670)	\$0	\$0	\$0
Comments: The UB from FY 2013 into FY 2014 is \$402,143. Since the estimate of \$621,813 that was included in the 2014 appropriation was too high, a negative adjustment of \$217,670, needs to be shown in FY 2014.						
<i>BASE ADJUSTMENT</i>						
Receipt Revised						
		\$210,841	\$0	\$185,855	\$0	\$0
Comments: Actual Revenue was over Appropriations amount						
TOTAL,	GR Dedicated - Correctional Management Institute of Texas Account No. 5083	\$2,555,021	\$2,200,998	\$2,500,000	\$2,459,334	\$2,459,334
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$30,959,422	\$32,957,564	\$35,455,944	\$13,350,154	\$13,524,283
TOTAL,	GR & GR-DEDICATED FUNDS					
GRAND TOTAL		\$70,725,575	\$76,462,489	\$79,019,960	\$20,007,509	\$20,195,882

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 4:43:29PM

Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	1,154.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	1,154.0	1,154.0	1,154.0	1,154.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthozied number Below Cap	(216.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	938.0	1,154.0	1,154.0	1,154.0	1,154.0

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

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

8/4/2014 4:43:29PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**753 Sam Houston State University**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$18,983,173	\$21,857,744	\$22,157,240	\$3,921,165	\$4,024,766
1002 OTHER PERSONNEL COSTS	\$3,899,583	\$4,079,550	\$4,377,679	\$3,745,996	\$3,899,305
1005 FACULTY SALARIES	\$34,906,248	\$36,660,136	\$37,485,618	\$2,638,706	\$2,626,726
1010 PROFESSIONAL SALARIES	\$18,600	\$20,000	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$78,842	\$411,232	\$347,609	\$242,950	\$240,642
2002 FUELS AND LUBRICANTS	\$56,081	\$130,703	\$139,353	\$18,394	\$13,747
2003 CONSUMABLE SUPPLIES	\$155,068	\$344,873	\$315,630	\$50,672	\$57,919
2004 UTILITIES	\$872,439	\$297,930	\$326,124	\$157,188	\$161,738
2005 TRAVEL	\$81,212	\$171,201	\$109,911	\$75,172	\$73,822
2006 RENT - BUILDING	\$198,661	\$129,498	\$62,038	\$32,500	\$32,500
2007 RENT - MACHINE AND OTHER	\$98,743	\$80,982	\$70,660	\$16,075	\$16,000
2008 DEBT SERVICE	\$2,655,405	\$2,721,741	\$2,665,589	\$2,531,741	\$2,530,249
2009 OTHER OPERATING EXPENSE	\$8,599,074	\$9,267,225	\$10,660,509	\$6,569,950	\$6,516,968
3001 CLIENT SERVICES	\$5,442	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$117,004	\$289,674	\$302,000	\$7,000	\$1,500
OOE Total (Excluding Riders)	\$70,725,575	\$76,462,489	\$79,019,960	\$20,007,509	\$20,195,882
OOE Total (Riders)					
Grand Total	\$70,725,575	\$76,462,489	\$79,019,960	\$20,007,509	\$20,195,882

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/4/2014 4:43:29PM

753 Sam Houston State University					
Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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					
	51.08%	48.00%	48.00%	51.00%	51.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	51.55%	49.00%	49.00%	51.00%	51.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	55.56%	49.00%	49.00%	55.00%	55.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	48.47%	48.00%	48.00%	49.10%	49.30%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	34.43%	45.00%	45.00%	34.40%	34.40%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	26.20%	29.00%	29.00%	26.20%	26.20%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	29.12%	28.00%	28.00%	29.40%	29.40%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	29.17%	30.00%	30.00%	29.20%	29.20%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	17.35%	28.00%	28.00%	17.40%	17.40%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	18.67%	24.00%	24.00%	18.70%	18.70%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	77.40%	74.13%	74.77%	77.00%	77.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	76.80%	75.24%	76.39%	76.00%	76.00%

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/4/2014 4:43:29PM

753 Sam Houston State University					
Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	78.12%	75.42%	76.49%	78.00%	78.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	78.93%	76.00%	76.00%	79.00%	79.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.33%	70.00%	70.00%	75.00%	75.00%
16 Percent of Semester Credit Hours Completed	94.59%	86.57%	86.57%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	85.90%	92.00%	92.00%	92.00%	92.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	80.00%	80.00%	80.00%	80.00%	80.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	88.50%	88.50%	88.50%	88.50%	88.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	94.90%	94.90%	94.90%	94.90%	94.90%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	51.60%	49.47%	49.39%	51.00%	51.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	64.62%	66.00%	66.00%	64.60%	64.60%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	33.60%	32.00%	32.00%	33.70%	33.80%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	43.20%	46.49%	46.49%	43.20%	43.20%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	6.40	6.78	6.78	7.45	7.45

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/4/2014 4:43:29PM

753 Sam Houston State University					
<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
31 External or Sponsored Research Funds As a % of State Appropriations	13.00%	13.12%	13.12%	14.43%	14.43%
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	25.00%	40.00%	20.00%	20.00%	20.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00	12.00	12.00	12.00

2.E. Summary of Exceptional Items Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
TIME : 4:43:30PM

Agency code: 753

Agency name: Sam Houston State University

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Biology Laboratory Building	\$5,220,000	\$5,220,000		\$5,220,000	\$5,220,000		\$10,440,000	\$10,440,000
2	School of Osteopathic Medicine	\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000		\$3,000,000	\$3,000,000
Total, Exceptional Items Request		\$6,220,000	\$6,220,000		\$7,220,000	\$7,220,000		\$13,440,000	\$13,440,000
Method of Financing									
	General Revenue	\$6,220,000	\$6,220,000		\$7,220,000	\$7,220,000		\$13,440,000	\$13,440,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$6,220,000	\$6,220,000		\$7,220,000	\$7,220,000		\$13,440,000	\$13,440,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
TIME : 4:43:30PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,931,004	3,106,864	0	0	2,931,004	3,106,864
4 WORKERS' COMPENSATION INSURANCE	218,488	218,488	0	0	218,488	218,488
6 TEXAS PUBLIC EDUCATION GRANTS	3,913,431	3,911,700	0	0	3,913,431	3,911,700
7 ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885
TOTAL, GOAL 1	\$7,149,808	\$7,323,937	\$0	\$0	\$7,149,808	\$7,323,937
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,531,741	2,530,249	5,220,000	5,220,000	7,751,741	7,750,249
TOTAL, GOAL 2	\$2,531,741	\$2,530,249	\$5,220,000	\$5,220,000	\$7,751,741	\$7,750,249

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
TIME : 4:43:30PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 ACADEMIC ENRICHMENT CENTER	\$93,515	\$93,802	\$0	\$0	\$93,515	\$93,802
<i>3 Public Service Special Item Support</i>						
1 SAM HOUSTON MUSEUM	274,587	274,587	0	0	274,587	274,587
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	238,962	238,962	0	0	238,962	238,962
3 LAW ENFORCEMENT MGT INSTITUTE	3,959,500	3,959,500	0	0	3,959,500	3,959,500
4 CORRECTIONAL MANAGEMENT INSTITUTE	2,459,334	2,459,334	0	0	2,459,334	2,459,334
5 CRIME VICTIMS' INSTITUTE	224,414	239,862	0	0	224,414	239,862
6 FORENSIC SCIENCE COMMISSION	500,000	500,000	0	0	500,000	500,000
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,466,398	2,466,399	0	0	2,466,398	2,466,399
2 ENVIRONMENTAL STUDIES INSTITUTE	109,250	109,250	0	0	109,250	109,250
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,000,000	2,000,000	1,000,000	2,000,000
TOTAL, GOAL 3	\$10,325,960	\$10,341,696	\$1,000,000	\$2,000,000	\$11,325,960	\$12,341,696

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
TIME : 4:43:30PM

Agency code: 753	Agency name: Sam Houston State University					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$20,007,509	\$20,195,882	\$6,220,000	\$7,220,000	\$26,227,509	\$27,415,882
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$20,007,509	\$20,195,882	\$6,220,000	\$7,220,000	\$26,227,509	\$27,415,882

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
TIME : 4:43:30PM

Agency code: 753	Agency name: Sam Houston State University					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$6,657,355	\$6,671,599	\$6,220,000	\$7,220,000	\$12,877,355	\$13,891,599
	\$6,657,355	\$6,671,599	\$6,220,000	\$7,220,000	\$12,877,355	\$13,891,599
General Revenue Dedicated Funds:						
116 Law Officer Stds & Ed Ac	0	0	0	0	0	0
581 Law Enf Mgmt Instit Acct	3,959,500	3,959,500	0	0	3,959,500	3,959,500
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	6,931,320	7,105,449	0	0	6,931,320	7,105,449
5083 Correctional Mgt Institute	2,459,334	2,459,334	0	0	2,459,334	2,459,334
	\$13,350,154	\$13,524,283	\$0	\$0	\$13,350,154	\$13,524,283
TOTAL, METHOD OF FINANCING	\$20,007,509	\$20,195,882	\$6,220,000	\$7,220,000	\$26,227,509	\$27,415,882
FULL TIME EQUIVALENT POSITIONS	1,154.0	1,154.0	0.0	0.0	1,154.0	1,154.0

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2014
Time: 4:43:30PM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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						
		51.00%	51.00%			51.00%	51.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		51.00%	51.00%			51.00%	51.00%
	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						
		49.10%	49.30%			49.10%	49.30%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		34.40%	34.40%			34.40%	34.40%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		26.20%	26.20%			26.20%	26.20%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		29.40%	29.40%			29.40%	29.40%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		29.20%	29.20%			29.20%	29.20%

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2014
Time: 4:43:30PM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	17.40%	17.40%			17.40%	17.40%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	18.70%	18.70%			18.70%	18.70%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	77.00%	77.00%			77.00%	77.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	76.00%	76.00%			76.00%	76.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	78.00%	78.00%			78.00%	78.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	79.00%	79.00%			79.00%	79.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	75.00%	75.00%			75.00%	75.00%
16 Percent of Semester Credit Hours Completed						
	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	92.00%	92.00%			92.00%	92.00%

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2014
Time: 4:43:30PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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						
	88.50%	88.50%			88.50%	88.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	94.90%	94.90%			94.90%	94.90%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	51.00%	51.00%			51.00%	51.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	64.60%	64.60%			64.60%	64.60%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	33.70%	33.80%			33.70%	33.80%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	43.20%	43.20%			43.20%	43.20%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	7.45	7.45			7.45	7.45
31 External or Sponsored Research Funds As a % of State Appropriations						
	14.43%	14.43%			14.43%	14.43%

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2014
Time: 4:43:30PM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
32 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	20.00%	20.00%			20.00%	20.00%
49 Average No Months Endowed Chairs Remain Vacant						
	12.00	12.00			12.00	12.00

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	3,252.00	3,009.00	3,069.00	3,300.00	3,350.00
2	Number of Minority Graduates	1,108.00	1,034.00	1,054.00	1,130.00	1,150.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	166.00	166.00	166.00	166.00	166.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	16.00	16.00	16.00	16.00	16.00
5	Number of Underprepared Students Who satisfy TSI Obligation in Reading	5.00	5.00	5.00	5.00	5.00
6	Number of Two-Year College Transfers Who Graduate	1,420.00	1,329.00	1,356.00	1,390.00	1,400.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.89 %	7.50 %	7.50 %	7.50 %	7.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	25.00	20.00	20.00	24.00	24.00
2	Number of Minority Students Enrolled	6,487.00	5,855.00	5,972.00	6,091.00	7,200.00
3	Number of Community College Transfers Enrolled	5,580.00	5,640.00	5,753.00	5,868.00	5,700.00
4	Number of Semester Credit Hours Completed	22,480.00	199,453.00	203,442.00	207,511.00	216,000.00
5	Number of Semester Credit Hours	219,337.00	211,999.00	216,239.00	220,564.00	230,000.00

(1) - Formula funded strategies are not requested in 2016-17 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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	18,461.00	17,969.00	18,329.00	18,695.00	20,282.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,224,406	\$13,814,362	\$13,742,715	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$438,571	\$451,958	\$598,369	\$0	\$0
1005	FACULTY SALARIES	\$32,777,054	\$34,034,408	\$34,816,758	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$20,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,900	\$102,578	\$105,967	\$0	\$0
2002	FUELS AND LUBRICANTS	\$14,757	\$95,786	\$124,006	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,234	\$176,403	\$212,055	\$0	\$0
2004	UTILITIES	\$18,633	\$112,689	\$156,579	\$0	\$0
2005	TRAVEL	\$2,522	\$51,511	\$21,189	\$0	\$0
2006	RENT - BUILDING	\$3,336	\$23,253	\$28,038	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,130	\$42,451	\$51,517	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,124,189	\$2,553,508	\$3,198,874	\$0	\$0
5000	CAPITAL EXPENDITURES	\$108,181	\$200,000	\$300,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$46,744,913	\$51,678,907	\$53,356,067	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
1	General Revenue Fund	\$32,010,730	\$35,772,219	\$36,479,324	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,010,730	\$35,772,219	\$36,479,324	\$0	\$0
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$0	\$90,000	\$90,000	\$0	\$0
704	Bd Authorized Tuition Inc	\$1,900,000	\$2,246,294	\$2,246,294	\$0	\$0
770	Est Oth Educ & Gen Inco	\$12,834,183	\$13,570,394	\$14,540,449	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,734,183	\$15,906,688	\$16,876,743	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,744,913	\$51,678,907	\$53,356,067	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		731.7	904.8	900.8	900.8	900.8

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.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL:	1	Provide Instructional and Operations Support					Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support					Service Categories:		
STRATEGY:	1	Operations Support					Service: 19	Income: A.2	Age: B.3
								(1)	(1)
CODE		DESCRIPTION	Exp 2013	Est 2014	Bud 2015		BL 2016		BL 2017

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.

(1) - Formula funded strategies are not requested in 2016-17 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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,608,583	\$2,608,583	\$2,765,098	\$2,931,004	\$3,106,864
TOTAL, OBJECT OF EXPENSE		\$2,608,583	\$2,608,583	\$2,765,098	\$2,931,004	\$3,106,864
Method of Financing:						
1	General Revenue Fund	\$379,216	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$379,216	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,229,367	\$2,608,583	\$2,765,098	\$2,931,004	\$3,106,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,229,367	\$2,608,583	\$2,765,098	\$2,931,004	\$3,106,864
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,931,004	\$3,106,864
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,608,583	\$2,608,583	\$2,765,098	\$2,931,004	\$3,106,864
FULL TIME EQUIVALENT POSITIONS:						

753 Sam Houston State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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: 4 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$198,300	\$218,488	\$218,488	\$218,488	\$218,488
TOTAL, OBJECT OF EXPENSE		\$198,300	\$218,488	\$218,488	\$218,488	\$218,488
Method of Financing:						
1	General Revenue Fund	\$139,856	\$218,488	\$218,488	\$218,488	\$218,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$139,856	\$218,488	\$218,488	\$218,488	\$218,488
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$58,444	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$58,444	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$218,488	\$218,488
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$198,300	\$218,488	\$218,488	\$218,488	\$218,488
FULL TIME EQUIVALENT POSITIONS:						

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,776,468	\$3,795,634	\$3,836,697	\$3,913,431	\$3,911,700
TOTAL, OBJECT OF EXPENSE		\$3,776,468	\$3,795,634	\$3,836,697	\$3,913,431	\$3,911,700
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,776,468	\$3,795,634	\$3,836,697	\$3,913,431	\$3,911,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,776,468	\$3,795,634	\$3,836,697	\$3,913,431	\$3,911,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,913,431	\$3,911,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,776,468	\$3,795,634	\$3,836,697	\$3,913,431	\$3,911,700

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$192	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,997	\$1,500	\$192	\$1,500	\$192
2002	FUELS AND LUBRICANTS	\$19,467	\$13,644	\$8,997	\$13,644	\$8,997
2003	CONSUMABLE SUPPLIES	\$10,756	\$9,872	\$19,467	\$9,872	\$19,467
2004	UTILITIES	\$822	\$9,219	\$10,756	\$9,219	\$10,756
2005	TRAVEL	\$0	\$172	\$822	\$172	\$822
2007	RENT - MACHINE AND OTHER	\$46,651	\$75	\$0	\$75	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$52,403	\$46,651	\$52,403	\$46,651
TOTAL, OBJECT OF EXPENSE		\$86,885	\$86,885	\$86,885	\$86,885	\$86,885
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$86,885	\$86,885	\$86,885	\$86,885	\$86,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$86,885	\$86,885	\$86,885	\$86,885	\$86,885

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$86,885	\$86,885	\$86,885	\$86,885	\$86,885

FULL TIME EQUIVALENT POSITIONS:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	30.00	30.00	32.00	32.00
2	Space Utilization Rate of Labs	28.00	28.00	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,768,955	\$3,986,451	\$4,106,044	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$185,759	\$195,329	\$195,329	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,689	\$19,586	\$0	\$0	\$0
2004	UTILITIES	\$644,357	\$9,185	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,128	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$312,579	\$512,499	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,946,467	\$4,723,050	\$4,301,373	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,602,136	\$624,859	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,602,136	\$624,859	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,344,331	\$4,098,191	\$4,301,373	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,344,331	\$4,098,191	\$4,301,373	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,946,467	\$4,723,050	\$4,301,373	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		118.7	140.2	139.2	140.2	140.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$2,655,405	\$2,721,741	\$2,665,589	\$2,531,741	\$2,530,249
TOTAL, OBJECT OF EXPENSE		\$2,655,405	\$2,721,741	\$2,665,589	\$2,531,741	\$2,530,249
Method of Financing:						
1	General Revenue Fund	\$2,655,405	\$2,721,741	\$2,665,589	\$2,531,741	\$2,530,249
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,655,405	\$2,721,741	\$2,665,589	\$2,531,741	\$2,530,249
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,531,741	\$2,530,249
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,655,405	\$2,721,741	\$2,665,589	\$2,531,741	\$2,530,249

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: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 1 Academic Enrichment Center/Advisement Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$101,966	\$103,754	\$126,157	\$93,515	\$93,802
1002	OTHER PERSONNEL COSTS	\$2,348	\$2,743	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$18,600	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,015	\$4,000	\$5,716	\$0	\$0
2004	UTILITIES	\$685	\$685	\$6,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,610	\$487	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$128,224	\$111,669	\$137,873	\$93,515	\$93,802
Method of Financing:						
1	General Revenue Fund	\$65,829	\$93,515	\$93,802	\$93,515	\$93,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,829	\$93,515	\$93,802	\$93,515	\$93,802
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$62,395	\$18,154	\$44,071	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$62,395	\$18,154	\$44,071	\$0	\$0

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$93,515	\$93,802
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$128,224	\$111,669	\$137,873	\$93,515	\$93,802
FULL TIME EQUIVALENT POSITIONS:		1.9	6.3	6.3	6.3	6.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 4:43:31PM

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$383,018	\$383,651	\$395,161	\$274,587	\$274,587
1002	OTHER PERSONNEL COSTS	\$4,694	\$8,365	\$8,616	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$625	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,136	\$1,515	\$1,600	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,801	\$16,700	\$9,500	\$0	\$0
2004	UTILITIES	\$70,157	\$75,000	\$76,000	\$0	\$0
2005	TRAVEL	\$985	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,042	\$2,972	\$3,100	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$73,124	\$70,835	\$71,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$542,582	\$559,038	\$565,477	\$274,587	\$274,587
Method of Financing:						
1	General Revenue Fund	\$313,783	\$274,587	\$274,587	\$274,587	\$274,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$313,783	\$274,587	\$274,587	\$274,587	\$274,587
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$228,799	\$284,451	\$290,890	\$0	\$0

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$228,799	\$284,451	\$290,890	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$274,587	\$274,587
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$542,582	\$559,038	\$565,477	\$274,587	\$274,587
FULL TIME EQUIVALENT POSITIONS:		10.0	10.4	10.4	10.4	10.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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%
# of new projects initiated	1	1	1	1	1	1	2

Output Measures:							
# of visitors & contacts	120,000	120,000	122,000	122,000	122,000	122,000	122,000
# of school children participating in museum programs	10,200	10,300	10,350	10,400	10,500	10,000	10,000

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$155,117	\$159,771	\$164,564	\$169,501	\$174,586
1002	OTHER PERSONNEL COSTS	\$3,600	\$19,841	\$30,000	\$31,000	\$32,000
2003	CONSUMABLE SUPPLIES	\$1,067	\$26,448	\$16,000	\$15,000	\$10,652
2004	UTILITIES	\$1,844	\$1,570	\$3,000	\$0	\$0
2006	RENT - BUILDING	\$175	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,085	\$3,228	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,888	\$28,104	\$25,398	\$23,461	\$21,724
TOTAL, OBJECT OF EXPENSE		\$184,776	\$238,962	\$238,962	\$238,962	\$238,962
Method of Financing:						
1	General Revenue Fund	\$107,707	\$221,701	\$238,962	\$238,962	\$238,962
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$107,707	\$221,701	\$238,962	\$238,962	\$238,962
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$77,069	\$17,261	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$77,069	\$17,261	\$0	\$0	\$0

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$238,962	\$238,962
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$184,776	\$238,962	\$238,962	\$238,962	\$238,962
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Center will assist faculty to enhance research productivity, disseminate data nationally, provide a line of communication with University alumni, provide a service arm for the University and the College of Business Administration to assist business people and provide matching funds to maintain a \$100,000 federal grant. With increased matching funds this federal grant may be increased.

Outcome Measures:

	2005	2006	2007	2008	2009	2010	2011
New business developed annually	50	60	70	80	90	90	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
Counsel business clients annually	400	450	500	550	600	600	625
Working papers to be published					10	15	20

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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External factors - Economic health of site and support at the federal level of government.

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

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Bill Blackwood Law Enforcement Management Institute of Texas. Est.	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,110,756	\$1,133,477	\$1,167,481	\$1,202,505	\$1,238,580
1002	OTHER PERSONNEL COSTS	\$181,134	\$274,045	\$276,000	\$278,000	\$280,000
1005	FACULTY SALARIES	\$115,900	\$61,333	\$62,000	\$63,000	\$64,000
2001	PROFESSIONAL FEES AND SERVICES	\$54,290	\$158,712	\$158,000	\$158,000	\$158,000
2002	FUELS AND LUBRICANTS	\$5,668	\$4,758	\$4,750	\$4,750	\$4,750
2003	CONSUMABLE SUPPLIES	\$21,426	\$22,874	\$20,000	\$20,000	\$20,000
2004	UTILITIES	\$51,587	\$59,260	\$60,000	\$61,000	\$62,000
2005	TRAVEL	\$37,785	\$54,392	\$35,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$178,068	\$101,868	\$25,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$9,507	\$5,567	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$1,691,303	\$1,882,614	\$2,841,769	\$2,106,245	\$2,066,170
5000	CAPITAL EXPENDITURES	\$0	\$89,674	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,457,424	\$3,848,574	\$4,656,000	\$3,959,500	\$3,959,500
Method of Financing:						
581	Law Enf Mgmt Instit Acct	\$3,457,424	\$3,848,574	\$4,656,000	\$3,959,500	\$3,959,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,457,424	\$3,848,574	\$4,656,000	\$3,959,500	\$3,959,500

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Bill Blackwood Law Enforcement Management Institute of Texas. Est.	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,959,500	\$3,959,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,457,424	\$3,848,574	\$4,656,000	\$3,959,500	\$3,959,500
FULL TIME EQUIVALENT POSITIONS:		24.5	49.2	51.2	51.2	51.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Bill Blackwood Law Enforcement Management Institute of Texas. Est.	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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LEMIT develops and provides courses in law enforcement leadership and management as authorized by HB 977 (HB 977, 73rd Leg., S.S., Subchapter D, Chapter 96, Education Code. Also section 5, sec. 415.082 (a), Government Code.) and HB 1881. HB 1881 mandated New Chief training, HB 1588 mandated Constable training and SB 1074 mandated Racial Profiling training be provided by LEMIT with no additional funds.

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

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Bill Blackwood Law Enforcement Management Institute of Texas. Est.	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Criminal Justice Correctional Management Institute of Texas	Service:	34	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,595,030	\$1,520,111	\$1,691,784	\$1,742,537	\$1,794,813
1002	OTHER PERSONNEL COSTS	\$262,484	\$230,598	\$225,491	\$227,490	\$200,000
1005	FACULTY SALARIES	\$8,932	\$27,855	\$63,113	\$30,000	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,571	\$71,668	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$13,865	\$15,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$37,904	\$38,000	\$2,000	\$2,000	\$0
2004	UTILITIES	\$76,044	\$16,695	\$0	\$77,644	\$79,647
2005	TRAVEL	\$24,765	\$29,598	\$12,000	\$8,000	\$1,000
2006	RENT - BUILDING	\$3,984	\$100	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,957	\$17,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$509,043	\$234,373	\$500,612	\$366,663	\$363,874
3001	CLIENT SERVICES	\$5,442	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,555,021	\$2,200,998	\$2,500,000	\$2,459,334	\$2,459,334
Method of Financing:						
5083	Correctional Mgt Institute	\$2,555,021	\$2,200,998	\$2,500,000	\$2,459,334	\$2,459,334

753 Sam Houston State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Criminal Justice Correctional Management Institute of Texas	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,555,021	\$2,200,998	\$2,500,000	\$2,459,334	\$2,459,334
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,459,334	\$2,459,334
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,555,021	\$2,200,998	\$2,500,000	\$2,459,334	\$2,459,334
FULL TIME EQUIVALENT POSITIONS:		36.3	29.0	32.0	32.0	32.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$135,946	\$139,593	\$147,912	\$152,349	\$156,919
1002	OTHER PERSONNEL COSTS	\$1,440	\$1,500	\$1,680	\$1,680	\$1,680
1005	FACULTY SALARIES	\$37,963	\$60,233	\$65,348	\$67,308	\$69,327
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$192	\$450	\$450	\$450
2003	CONSUMABLE SUPPLIES	\$12,000	\$9,800	\$9,000	\$0	\$4,000
2004	UTILITIES	\$1,908	\$280	\$300	\$300	\$300
2005	TRAVEL	\$8,496	\$6,528	\$8,500	\$0	\$5,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,282	\$6,288	\$6,672	\$2,327	\$2,186
5000	CAPITAL EXPENDITURES	\$8,823	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$226,858	\$224,414	\$239,862	\$224,414	\$239,862
Method of Financing:						
1	General Revenue Fund	\$100,996	\$224,414	\$239,862	\$224,414	\$239,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$100,996	\$224,414	\$239,862	\$224,414	\$239,862

Method of Financing:

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
770	Est Oth Educ & Gen Inco	\$125,862	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$125,862	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$224,414	\$239,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$226,858	\$224,414	\$239,862	\$224,414	\$239,862
FULL TIME EQUIVALENT POSITIONS:		3.3	3.9	3.9	3.9	3.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Crime Victims' Institute	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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

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.

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$157,117	\$177,752	\$171,768	\$176,921	\$182,229
1002	OTHER PERSONNEL COSTS	\$480	\$66,000	\$56,445	\$58,334	\$60,273
1005	FACULTY SALARIES	\$0	\$9,909	\$12,000	\$12,000	\$12,000
2001	PROFESSIONAL FEES AND SERVICES	\$10,459	\$76,582	\$78,000	\$78,000	\$77,000
2003	CONSUMABLE SUPPLIES	\$2,951	\$3,625	\$3,800	\$3,800	\$3,800
2004	UTILITIES	\$3,333	\$9,013	\$9,025	\$9,025	\$9,035
2005	TRAVEL	\$6,659	\$29,000	\$32,400	\$32,000	\$32,000
2006	RENT - BUILDING	\$12,927	\$4,277	\$9,000	\$7,500	\$7,500
2007	RENT - MACHINE AND OTHER	\$9,243	\$9,647	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$44,026	\$114,195	\$115,562	\$105,420	\$104,663
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,000	\$7,000	\$1,500
TOTAL, OBJECT OF EXPENSE		\$247,195	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$115,343	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$115,343	\$500,000	\$500,000	\$500,000	\$500,000

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Forensic Science Commission	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$131,852	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$131,852	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$247,195	\$500,000	\$500,000	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:		2.0	1.0	1.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Forensic Science Commission	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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If the Commission's funds are reduced or discontinued, it will be unable to carry out its categorically important functions of investigating complaints received regarding possible negligence or misconduct relating to forensic analysis in Texas.

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$1,966,399	\$2,466,398	\$2,466,399	\$2,466,398	\$2,466,399
TOTAL, OBJECT OF EXPENSE		\$1,966,399	\$2,466,398	\$2,466,399	\$2,466,398	\$2,466,399
Method of Financing:						
1	General Revenue Fund	\$1,966,399	\$2,466,398	\$2,466,399	\$2,466,398	\$2,466,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,966,399	\$2,466,398	\$2,466,399	\$2,466,398	\$2,466,399
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,466,398	\$2,466,399
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,966,399	\$2,466,398	\$2,466,399	\$2,466,398	\$2,466,399
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

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.

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$184,997	\$161,069	\$165,901	\$109,250	\$109,250
1002	OTHER PERSONNEL COSTS	\$10,298	\$2,100	\$2,163	\$0	\$0
2002	FUELS AND LUBRICANTS	\$188	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,225	\$17,565	\$18,092	\$0	\$0
2004	UTILITIES	\$3,069	\$4,334	\$4,464	\$0	\$0
2006	RENT - BUILDING	\$171	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$42	\$43	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,840	\$16,285	\$16,774	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$218,788	\$201,395	\$207,437	\$109,250	\$109,250
Method of Financing:						
1	General Revenue Fund	\$127,466	\$109,250	\$109,250	\$109,250	\$109,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,466	\$109,250	\$109,250	\$109,250	\$109,250
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$91,322	\$92,145	\$98,187	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$91,322	\$92,145	\$98,187	\$0	\$0

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$109,250	\$109,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$218,788	\$201,395	\$207,437	\$109,250	\$109,250
FULL TIME EQUIVALENT POSITIONS:		3.0	2.6	2.6	2.6	2.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$165,865	\$277,753	\$277,753	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,700	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,722	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$181,287	\$277,753	\$277,753	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$181,287	\$277,753	\$277,753	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$181,287	\$277,753	\$277,753	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$181,287	\$277,753	\$277,753	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.6	2.6	2.6	2.6	2.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$70,725,575	\$76,462,489	\$79,019,960	\$20,007,509	\$20,195,882
METHODS OF FINANCE (INCLUDING RIDERS):				\$20,007,509	\$20,195,882
METHODS OF FINANCE (EXCLUDING RIDERS):	\$70,725,575	\$76,462,489	\$79,019,960	\$20,007,509	\$20,195,882
FULL TIME EQUIVALENT POSITIONS:	938.0	1,154.0	1,154.0	1,154.0	1,154.0

3.B. Rider Revisions and Additions Request

Agency Code: 753	Agency Name: Sam Houston State University	Prepared By: Edgar Smith & Kristi Krier	Date: August 4, 2014	Request Level:
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		

3

III-139

Unexpended Balances, CJ-CMIT and LEMIT. Any unexpended balances from appropriations for the fiscal year ending August 31, 2013 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$1,460,243 and included above in the Method of Financing and the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$943,942 and included above in the Method of Financing, are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Any balances in Fund 5083 and Fund 581 remaining as of August 31, 2013 are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Fund 5083 revenues are estimated to \$2,257,525 in fiscal year 2014 and \$2,268,813 in fiscal year 2015. Fund 581 revenues are estimated to be \$4,095,793 in fiscal year 2014 and \$4,116,272 in fiscal year 2015.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**
TIME: **4:43:31PM**

Agency code: **753**

Agency name:

Sam Houston State University

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Biology Laboratory Building		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		5,220,000	5,220,000
	TOTAL, OBJECT OF EXPENSE		\$5,220,000	\$5,220,000
METHOD OF FINANCING:				
1	General Revenue Fund		5,220,000	5,220,000
	TOTAL, METHOD OF FINANCING		\$5,220,000	\$5,220,000

DESCRIPTION / JUSTIFICATION:

\$60,000,000 to construct and equip a facility to house the Nursing program and other health programs. The debt service needed is \$5,220,000 per year. SHSU focuses on high need areas in the Texas workforce – e.g. the persistent shortage of adequately prepared professional nurses in the state. This funding will allow SHSU to construct and equip a new 83,000 square foot facility to properly house newly implemented Department of Nursing and allow for future Allied Health programs. As well as provide modern teaching lab and research space for the Department of Biological Sciences and general instructional space. Nursing department will have state of the art instruction space inclusive of simulation center, skills lab, standardized patient suite with associated support areas, along with administrative suite and faculty offices. Biology allocations include various collections, upper level labs with associated prep space, and research labs with shared core facilities, administrative suite and faculty offices. Current science facilities are close to capacity.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The need for biological science space, especially laboratories, has reached critical levels at the university due to growth in total enrollment as well as rapid increases in nursing and other health programs. The current physical space, equipment, and infrastructure cannot support the demand for biological core courses, so students are being turned away.

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:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**
TIME: **4:43:31PM**

Agency code: **753**

Agency name:

Sam Houston State University

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	School of Osteopathic Medicine		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		500,000	600,000
1002	OTHER PERSONNEL COSTS		100,000	100,000
2009	OTHER OPERATING EXPENSE		400,000	1,300,000
	TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$2,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		1,000,000	2,000,000
	TOTAL, METHOD OF FINANCING		\$1,000,000	\$2,000,000

DESCRIPTION / JUSTIFICATION:

At both national and state levels, aging and population growth combined with the implementation of the Affordable Care Act (ACA) have widened an existing gap between the demand for health care and the supply of health care providers, particularly in the area of primary care. Texas is projected to need over 48,000 physicians and 118,000 nurses upon the full implementation of the ACA according to the Center on Education and Workforce.

In addition to the welfare and quality of life benefits of accessible health care, there is an appreciable economic impact achieved through health care investment. The Texas Medical Center located in Houston is not only a model for health care services and innovation through research, it also contributes significantly to the economic well-being of the state and the Houston area. In 2012, the Center contributed \$14 billion to the economy, employed 106,000 people, and served over 7.2 million patients.

To the north and northwest of downtown Houston, Harris and Montgomery Counties are experiencing a boom in commercial and retail development spurred on by business expansion and a subsequent population growth. Within 25 miles of The Woodlands, two million people spent just under \$3.5 billion on health care services. With a robust population trajectory and strong economic base, the need for primary care professionals will continue to outpace supply.

A College of Osteopathic Medicine in this area is supported by a solid and rapidly expanding economic base in The Woodlands area which will require a sufficient and significant supply of medical providers and services to support expansion.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**
TIME: **4:43:31PM**

Agency code: **753**

Agency name:

Sam Houston State University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Major accomplishments to date and expected over the next two years:High Growth Employment & Demand		
	<ul style="list-style-type: none"> Health care represents 10% of state employment and is projected to grow at 37% compared to 26% for all other employment categories Texas ranked 47th in active primary care physicians (PCP) per 100,000 population by degree type (2010). The primary care workforce is not expected to replace itself over next 20 years. 		
	Primary Care Raises Quality of Life & Lowers Health Expenses		
	<ul style="list-style-type: none"> An increase of 1 PCP per 10,000 population lowers all-cause mortality by 6% and decreases infant, low-birth weight and stroke mortality by 3%. About 60% of osteopath graduates specialize in primary care medicine and are more likely to practice in rural areas 		
	Regional Expansion of Health Care Investment		
	<ul style="list-style-type: none"> In 2013 – 2014, 3,700 jobs were created by companies relocating or expanding in The Woodlands Five major hospitals and health care providers have recently committed 100's of millions of dollars in new or expanded facilities in The Woodlands Area hospitals have expressed interest in partner opportunities for clinical rotations 		
	SHSU has a Strong Regional Presence		
	<ul style="list-style-type: none"> Over 19,200 students enrolled College of Health Sciences founded in 2013 Accredited nursing program Since 2008, Medical and Allied Health programs have grown an average of 33% per year Strong community support for program, land is expected to be donated for future building needs SHSU has a proven track record of efficient and effective operations. The instructional cost per student for osteopathic medicine is 58% of the cost for a medical education state-wide. 		
	Educational Needs in Texas		
	<ul style="list-style-type: none"> Texas had 603 applicants to osteopathic schools, the majority went out-of-state to complete education 		
	Year established and funding source prior to receiving special item funding:None		
	Formula funding:None		
	Non-general revenue sources of funding:		
	Consequences of not funding:		

4.B. Exceptional Items Strategy Allocation Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**
TIME: **4:43:32PM**

Agency code: 753		Agency name: Sam Houston State University	
Code	Description	Excp 2016	Excp 2017
Item Name: Biology Laboratory Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	5,220,000	5,220,000
TOTAL, OBJECT OF EXPENSE		\$5,220,000	\$5,220,000
METHOD OF FINANCING:			
	1 General Revenue Fund	5,220,000	5,220,000
TOTAL, METHOD OF FINANCING		\$5,220,000	\$5,220,000

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**

TIME: **4:43:32PM**

Agency code: **753**

Agency name: **Sam Houston State University**

Code	Description	Excp 2016	Excp 2017
Item Name:			
School of Osteopathic Medicine			
Allocation to Strategy:			
3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	600,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
2009	OTHER OPERATING EXPENSE	400,000	1,300,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$2,000,000

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
TIME: 4:43:32PM

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

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,220,000	5,220,000
	Total, Objects of Expense	\$5,220,000	\$5,220,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,220,000	5,220,000
	Total, Method of Finance	\$5,220,000	\$5,220,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biology Laboratory Building

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
TIME: 4:43:32PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
OBJECTIVE: 5 Exceptional Item Request Service Categories:
STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	600,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
2009	OTHER OPERATING EXPENSE	400,000	1,300,000
Total, Objects of Expense		\$1,000,000	\$2,000,000

METHOD OF FINANCING:

1	General Revenue Fund	1,000,000	2,000,000
Total, Method of Finance		\$1,000,000	\$2,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

School of Osteopathic Medicine

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2014**
Time: **4:43:32PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		
21.1%	Building Construction	21.1 %	31.4%	10.3%	\$10,012,806	\$31,844,006	21.1 %	20.6%	-0.5%	\$2,383,724	\$11,568,305	
32.7%	Special Trade Construction	32.7 %	34.9%	2.2%	\$1,266,002	\$3,626,459	32.7 %	19.8%	-12.9%	\$608,041	\$3,066,888	
23.6%	Professional Services	23.6 %	44.1%	20.5%	\$73,583	\$166,812	23.6 %	33.5%	9.9%	\$20,911	\$62,346	
24.6%	Other Services	12.0 %	17.5%	5.5%	\$2,392,331	\$13,634,961	12.0 %	13.8%	1.8%	\$1,755,892	\$12,702,152	
21.0%	Commodities	21.0 %	23.3%	2.3%	\$5,680,571	\$24,357,531	21.0 %	26.8%	5.8%	\$7,106,546	\$26,545,332	
	Total Expenditures		26.4%		\$19,425,293	\$73,629,769		22.0%		\$11,875,114	\$53,945,023	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded five of five, or 100%, of the applicable statewide HUB procurement goals in FY 2012.

The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2013.

Applicability:

The "Heavy Construction," category is not applicable to agency operations in either fiscal year 2012 or fiscal year 2013 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

The factor affecting attainment in procurement category "Building Construction" for FY13 attributable the total decrease of Building Construction projects and the lack of historically high HUB subcontractor participation by our prime contractors. Attainment in "Special Trades" in FY13 was not met due to the increase of using University "in-house trades" which reduced the amount of HUB opportunities.

"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 FY2012 and FY2013 Sam Houston State University sponsored five active Mentor/Protégé Program relationships with The Burgoon Company and Grainger Industrial Supply, PDME and Office Depot, McCafferty Electric and Vaughn Construction, HBI and Steelcase and NWN Coporation and M&T Consulting. In addition to advertising major bids/proposals on the Electronic State Business Daily, the University also advertises on the Walker County Alliance website. This website was developed by our University to be used cooperatively with Texas Department of Criminal Justice, Walker County and the City of Huntsville. The University yearly hosts a very successful HUB/Vendor Fair that is put on cooperatively with several local and state government entities. Vendors continue to

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2014**
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Agency Code: **753** Agency: **Sam Houston State University**

comment that "It's one of the best forums" because it provides them an opportunity to market their products and/or services to multiple entities at one time and it provides them a training class provided by the Comptroller's Office on "How To Do Business with State Agencies".

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>581</u> Law Enf Mgmt Instit Acct					
Beginning Balance (Unencumbered):	\$1,295,165	\$1,806,155	\$2,143,406	\$2,590,678	\$3,037,950
Estimated Revenue:					
3704 Court Costs	4,042,998	3,937,251	4,116,272	4,116,272	4,116,272
Subtotal: Actual/Estimated Revenue	4,042,998	3,937,251	4,116,272	4,116,272	4,116,272
Total Available	\$5,338,163	\$5,743,406	\$6,259,678	\$6,706,950	\$7,154,222
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,532,008)	(3,600,000)	(3,669,000)	(3,669,000)	(3,669,000)
Total, Deductions	\$(3,532,008)	\$(3,600,000)	\$(3,669,000)	\$(3,669,000)	\$(3,669,000)
Ending Fund/Account Balance	\$1,806,155	\$2,143,406	\$2,590,678	\$3,037,950	\$3,485,222

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Edgar Smith and Kristi Kreier

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5083</u> Correctional Mgt Institute					
Beginning Balance (Unencumbered):	\$795,690	\$319,558	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	2,235,167	2,179,674	2,024,000	2,024,000	2,024,000
Subtotal: Actual/Estimated Revenue	2,235,167	2,179,674	2,024,000	2,024,000	2,024,000
Total Available	\$3,030,857	\$2,499,232	\$2,024,000	\$2,024,000	\$2,024,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,711,299)	(2,499,232)	(2,024,000)	(2,024,000)	(2,024,000)
Total, Deductions	\$(2,711,299)	\$(2,499,232)	\$(2,024,000)	\$(2,024,000)	\$(2,024,000)
Ending Fund/Account Balance	\$319,558	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Edgar Smith and Kristi Kreier

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/4/2014
TIME: 4:43:33PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$180	\$31,325	\$2,848	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$49	\$10,032	\$912	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$292	\$5,147	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$156	\$15,407	\$10,518	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$677	\$61,911	\$14,278	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 00.000.001, Comptroller Misc Claims Fed Fnd Pym	\$677	\$61,911	\$14,278	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$677	\$61,911	\$14,278	\$0	\$0
TOTAL, METHOD OF FINANCE		\$677	\$61,911	\$14,278	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

24003 - Support the Department of Homeland Security with Integrated Test and Evaluation support and support security technologies. SHSU services as a subject matter expert and independent witness for the Trace Certification Test Evaluation Program, submits Quick Look and Final Reports on results of Trace certification test activities, reviews documentation, as needed and general assistance to support the Integrated Test and Evaluation Support objectives.

22025 - Classified - perform tests for trace materials.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
TIME: 4:43:33PM

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
TIME: 4:43:33PM

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Sam Houston State Univeity (Agency Code: 753)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	<u>FY 2014</u>	<u>FY 2015</u>	<u>Biennium</u>	<u>Percent</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Biennium</u>	<u>Percent</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 57,652,871	\$ 58,515,570	\$ 116,168,441		\$ 43,504,925	\$ 43,564,016	\$ 87,068,941	
Tuition and Fees (net of Discounts and Allowances)	26,857,355	28,666,948	55,524,303		28,605,469	29,022,373	57,627,842	
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	6,160,005	5,713,000	11,873,005		7,725,008	5,693,000	13,418,008	
Total	<u>90,695,231</u>	<u>92,920,518</u>	<u>183,615,749</u>	<u>28.4%</u>	<u>79,860,402</u>	<u>78,304,389</u>	<u>158,164,791</u>	<u>24.5%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 14,184,946	\$ 14,951,554	\$ 29,136,500		\$ 14,184,946	\$ 14,951,554	\$ 29,136,500	
Higher Education Assistance Funds	11,893,110	11,893,110	23,786,220		11,893,110	11,893,110	23,786,220	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>26,078,056</u>	<u>26,844,664</u>	<u>52,922,720</u>	<u>8.2%</u>	<u>26,078,056</u>	<u>26,844,664</u>	<u>52,922,720</u>	<u>8.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	126,504,847	128,174,053	254,678,900		130,737,534	133,352,285	264,089,819	
Federal Grants and Contracts	28,059,935	29,182,332	57,242,267		30,349,626	31,563,611	61,913,236	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	9,615,218	16,508,861	26,124,079		16,508,861	16,508,861	33,017,722	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	34,716,826	37,845,011	72,561,837		37,845,011	37,845,011	75,690,022	
Other Income	-	-	-		-	-	-	
Total	<u>198,896,826</u>	<u>211,710,257</u>	<u>410,607,084</u>	<u>63.4%</u>	<u>215,441,032</u>	<u>219,269,767</u>	<u>434,710,799</u>	<u>67.3%</u>
TOTAL SOURCES	<u>\$ 315,670,113</u>	<u>\$ 331,475,439</u>	<u>\$ 647,145,553</u>	<u>100.0%</u>	<u>\$ 321,379,490</u>	<u>\$ 324,418,820</u>	<u>\$ 645,798,310</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
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Date: 8/4/2014
Time: 4:43:33PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Workers' Compensation							
Category: Administrative - Operating Expenses							
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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,481	\$15,481	\$30,962	
General Revenue Funds Total	\$0	\$0	\$0	\$15,481	\$15,481	\$30,962	
Item Total	\$0	\$0	\$0	\$15,481	\$15,481	\$30,962	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Academic Enrichment							
Category: Programs - Delayed Program Implementation							
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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,644	\$4,644	\$9,288	
General Revenue Funds Total	\$0	\$0	\$0	\$4,644	\$4,644	\$9,288	
Item Total	\$0	\$0	\$0	\$4,644	\$4,644	\$9,288	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
3 Sam Houston Museum							

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
Time: 4:43:33PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Category: Administrative - Operating Expenses

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

Strategy: 3-3-1 Sam Houston Museum

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$34,058	\$34,059	\$68,117	
General Revenue Funds Total	\$0	\$0	\$0	\$34,058	\$34,059	\$68,117	
Item Total	\$0	\$0	\$0	\$34,058	\$34,059	\$68,117	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Business and Economic Dev

Category: Administrative - Operating Expenses

Item Comment: Any reduction in funding for the Small Business Development effect the continue operations and maintenance at current levels.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$46,443	\$46,444	\$92,887	
General Revenue Funds Total	\$0	\$0	\$0	\$46,443	\$46,444	\$92,887	
Item Total	\$0	\$0	\$0	\$46,443	\$46,444	\$92,887	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Crime Victims Institute

Category: Administrative - Operating Expenses

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/4/2014
Time: 4:43:33PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-3-5 Crime Victims' Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,673	\$21,674	\$43,347	
General Revenue Funds Total	\$0	\$0	\$0	\$21,673	\$21,674	\$43,347	
Item Total	\$0	\$0	\$0	\$21,673	\$21,674	\$43,347	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

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

Category: Administrative - Operating Expenses

Item Comment: Loss of revenue for 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	\$16,719	\$16,720	\$33,439	
General Revenue Funds Total	\$0	\$0	\$0	\$16,719	\$16,720	\$33,439	
Item Total	\$0	\$0	\$0	\$16,719	\$16,720	\$33,439	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

7 Institutional Enhancement

Category: Programs - Delayed Program Implementation

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

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Date: 8/4/2014
Time: 4:43:33PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$250,430	\$250,434	\$500,864	
General Revenue Funds Total	\$0	\$0	\$0	\$250,430	\$250,434	\$500,864	
Item Total	\$0	\$0	\$0	\$250,430	\$250,434	\$500,864	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

8 Bill Blackwood - LEMIT

Category: Administrative - Operating Expenses

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. Est.

Gr Dedicated

581 Law Enf Mgmt Instit Acct	\$0	\$0	\$0	\$395,950	\$395,950	\$791,900	
Gr Dedicated Total	\$0	\$0	\$0	\$395,950	\$395,950	\$791,900	
Item Total	\$0	\$0	\$0	\$395,950	\$395,950	\$791,900	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

9 Correctional Management Institute of Texas - CMIT

Category: Administrative - Operating Expenses

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

Gr Dedicated

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/4/2014
Time: 4:43:33PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
5083 Correctional Mgt Institute	\$0	\$0	\$0	\$245,933	\$245,934	\$491,867	
Gr Dedicated Total	\$0	\$0	\$0	\$245,933	\$245,934	\$491,867	
Item Total	\$0	\$0	\$0	\$245,933	\$245,934	\$491,867	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$389,448	\$389,456	\$778,904	\$2,062,671
GR Dedicated Total				\$641,883	\$641,884	\$1,283,767	
Agency Grand Total	\$0	\$0	\$0	\$1,031,331	\$1,031,340	\$2,062,671	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

8. Summary of Requests for Capital Project Financing

Agency Code: 753		Agency: Sam Houston State University		Prepared by: Edgar Smith								
Date: August 22, 2014				Amount Requested								
				Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Building and Facilities	The 83,000 sq. ft. building will house biological sciences laboratories to serve core program needs for nursing, biology, and other health science programs. The addition of critically needed biological sciences laboratories will greatly aid in meeting workforce needs in multiple disciplines such as nursing, and allied health and medical programs as well as meeting capacity requirements to satisfy growth in the University's STEM programs. The need for biological science space, especially laboratories, has reached critical levels at the university due to growth in total enrollment as well as rapid increases in nursing and other health programs. The current physical space, equipment, and infrastructure cannot support the demand for biological core courses, so students are being turned away.	\$ 60,000,000	\$ -	\$ -	\$ -	\$ 60,000,000		Tuition Revenue Bond	\$ 10,440,000	0001	General Revenue

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753 Sam Houston State University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	22,485,922	23,925,615	24,561,751	25,052,985	25,554,045
Gross Non-Resident Tuition	6,585,816	7,406,597	8,463,673	8,465,366	8,467,059
Gross Tuition	29,071,738	31,332,212	33,025,424	33,518,351	34,021,104
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(245,583)	(362,130)	(398,343)	(438,177)	(481,995)
Less: Non-Resident Waivers and Exemptions	(1,602,011)	(1,605,855)	(1,677,223)	(1,710,767)	(1,727,875)
Less: Hazlewood Exemptions	(1,074,631)	(1,246,450)	(1,396,024)	(1,437,905)	(1,481,042)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,900,000)	(2,246,294)	(2,246,294)	(2,382,720)	(2,430,374)
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)	(395,741)	(397,950)	(405,909)	(414,027)	(422,308)
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)	(694,194)	(595,610)	(607,522)	(619,673)	(632,066)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	23,159,578	24,877,923	26,294,109	26,515,082	26,845,444
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(3,776,468)	(3,795,634)	(3,836,697)	(3,913,431)	(3,991,700)
Less: Transfer of Funds (2%) for Physician 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	19,383,110	21,082,289	22,457,412	22,601,651	22,853,744

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Student Teaching Fees	0	0	0	0	0
Special Course Fees	386,605	350,997	361,527	368,758	376,133
Laboratory Fees	166,020	172,432	177,605	181,157	184,781
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	19,935,735	21,605,718	22,996,544	23,151,566	23,414,658
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	142,268	145,000	150,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sales of Equipment/Junk	123,802	110,426	120,000	120,000	120,000
Miscellaneous Income	262,262	346,754	353,689	360,763	367,978
Subtotal, Other Income	528,332	602,180	623,689	630,763	637,978
Subtotal, Other Educational and General Income	20,464,067	22,207,898	23,620,233	23,782,329	24,052,636
Less: O.A.S.I. Applicable to Educational and General	(1,244,346)	(1,355,280)	(1,436,597)	(1,436,597)	(1,436,597)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(1,126,032)	(1,156,999)	(1,156,999)	(1,156,999)	(1,156,999)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(2,229,367)	(2,608,583)	(2,765,098)	(2,931,004)	(3,106,864)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	15,864,322	17,087,036	18,261,539	18,257,729	18,352,176
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	3,776,468	3,795,634	3,836,697	3,913,431	3,991,700
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	86,885	86,885	86,885	86,885	86,885
Plus: Staff Group Insurance Premiums	2,229,367	2,608,583	2,765,098	2,931,004	3,106,864
Plus: Board-authorized Tuition Income	1,900,000	2,246,294	2,246,294	2,382,720	2,430,374

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	395,741	397,950	405,909	414,027	422,308
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)	694,194	595,610	607,522	619,673	632,066
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	24,946,977	26,817,992	28,209,944	28,605,469	29,022,373

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	82,899	113,969	108,474	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	15,000	18,029	15,000	0	0
Texas Grants	7,680,000	9,601,667	10,775,000	0	0
B-on-Time Program	1,252,828	1,287,206	1,317,560	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	9,030,727	11,020,871	12,216,034	0	0
General Revenue HEF for Operating Expenses	11,893,110	11,893,110	11,893,110	11,893,110	11,893,110
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	65,601,938	68,049,168	72,146,825	74,311,230	76,540,567
Indirect Cost Recovery (Sec. 145.001(d))	450,000	450,000	450,000	450,000	450,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	66.92%				
GR-D %	33.08%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	541	362	179	541	458
2a Employee and Children	205	137	68	205	118
3a Employee and Spouse	133	89	44	133	62
4a Employee and Family	164	110	54	164	105
5a Eligible, Opt Out	9	6	3	9	10
6a Eligible, Not Enrolled	26	17	9	26	41
Total for This Section	1,078	721	357	1,078	794
PART TIME ACTIVES					
1b Employee Only	8	5	3	8	19
2b Employee and Children	2	1	1	2	1
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	123	82	41	123	244
Total for This Section	134	89	45	134	265
Total Active Enrollment	1,212	810	402	1,212	1,059

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	541	362	179	541	458
2e Employee and Children	205	137	68	205	118
3e Employee and Spouse	133	89	44	133	62
4e Employee and Family	164	110	54	164	105
5e Eligible, Opt Out	9	6	3	9	10
6e Eligible, Not Enrolled	26	17	9	26	41
Total for This Section	1,078	721	357	1,078	794

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	549	367	182	549	477
2f Employee and Children	207	138	69	207	119
3f Employee and Spouse	134	90	44	134	63
4f Employee and Family	164	110	54	164	105
5f Eligible, Opt Out	9	6	3	9	10
6f Eligible, Not Enrolled	149	99	50	149	285
Total for This Section	1,212	810	402	1,212	1,059

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	2013		2014		2015		2016		2017	
	<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)	66.9100	\$2,516,143	66.0000	\$2,630,838	66.0000	\$2,788,688	66.0000	\$2,788,688	66.0000	\$2,788,688
Other Educational and General Funds (% to Total)	33.0900	\$1,244,346	34.0000	\$1,355,280	34.0000	\$1,436,597	34.0000	\$1,436,597	34.0000	\$1,436,597
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	\$3,760,489	100.0000	\$3,986,118	100.0000	\$4,225,285	100.0000	\$4,225,285	100.0000	\$4,225,285

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/4/2014 4:43:36PM

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Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	24,993,079	25,945,941	25,945,941	26,724,319	27,526,048
Employer Contribution to TRS Retirement Programs	1,660,540	1,660,540	1,660,540	1,660,540	1,660,540
Gross Educational and General Payroll - Subject To ORP Retirement	27,224,963	29,039,961	29,039,961	29,039,961	29,039,961
Employer Contribution to ORP Retirement Programs	1,742,398	1,742,398	1,742,398	1,742,368	1,742,398
Proportionality Percentage					
General Revenue	66.9100 %	66.0000 %	66.0000 %	66.0000 %	66.0000 %
Other Educational and General Income	33.0900 %	34.0000 %	34.0000 %	34.0000 %	34.0000 %
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)	1,126,032	1,156,999	1,156,999	1,156,989	1,156,999
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	935,808	1,458,820	1,495,934	1,500,000	1,500,000
Total Differential	23,395	27,718	28,423	28,500	28,500

Schedule 6: Constitutional Capital Funding
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 4:43:36PM

753 Sam Houston State University					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	11,893,110	11,893,110	11,893,110	11,893,110	11,893,110
Project Allocation					
Library Acquisitions	1,151,535	1,151,535	1,151,535	1,151,535	1,151,535
Construction, Repairs and Renovations	5,051,815	4,607,210	4,470,048	5,000,000	5,000,000
Furnishings & Equipment	1,411,504	2,134,365	1,771,527	1,741,575	1,741,575
Computer Equipment & Infrastructure	4,278,256	4,000,000	4,500,000	4,000,000	4,000,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
Time: 4:43:36PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	558.6	586.5	586.5	641.5	641.5
Educational and General Funds Non-Faculty Employees	379.4	567.5	567.5	587.5	587.5
Subtotal, Directly Appropriated Funds	938.0	1,154.0	1,154.0	1,229.0	1,229.0
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	938.0	1,154.0	1,154.0	1,229.0	1,229.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	1,307.4	1,334.4	1,433.2	1,533.5	1,640.9
Subtotal, Other Funds & Non-Appropriated	1,307.4	1,334.4	1,433.2	1,533.5	1,640.9
GRAND TOTAL	2,245.4	2,488.4	2,587.2	2,762.5	2,869.9

Schedule 7: Personnel
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Date: 8/4/2014
Time: 4:43:36PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	641.0	802.0	831.0	881.0	881.0
Educational and General Funds Non-Faculty Employees	350.0	403.0	432.0	457.0	457.0
Subtotal, Directly Appropriated Funds	991.0	1,205.0	1,263.0	1,338.0	1,338.0
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	991.0	1,205.0	1,263.0	1,338.0	1,338.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	2,148.0	2,363.0	2,623.0	2,911.0	3,231.0
Subtotal, Non-Appropriated	2,148.0	2,363.0	2,623.0	2,911.0	3,231.0
GRAND TOTAL	3,139.0	3,568.0	3,886.0	4,249.0	4,569.0

Schedule 7: Personnel
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Date: 8/4/2014
Time: 4:43:36PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$32,862,669	\$34,622,496	\$35,661,171	\$36,374,394	\$37,101,882
Educational and General Funds Non-Faculty Employees	\$18,983,173	\$21,857,744	\$22,513,476	\$22,963,746	\$23,423,021
Subtotal, Directly Appropriated Funds	\$51,845,842	\$56,480,240	\$58,174,647	\$59,338,140	\$60,524,903
Other Appropriated Funds					
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$51,845,842	\$56,480,240	\$58,174,647	\$59,338,140	\$60,524,903
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$71,459,270	\$68,067,921	\$68,401,054	\$69,769,075	\$71,164,457
Subtotal, Non-Appropriated	\$71,459,270	\$68,067,921	\$68,401,054	\$69,769,075	\$71,164,457
GRAND TOTAL	\$123,305,112	\$124,548,161	\$126,575,701	\$129,107,215	\$131,689,360

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	\$ 60,000,000	\$ 60,000,000	\$ 523
Name of Proposed Facility: Biology Laboratory Building	Project Type: New Construction			
Location of Facility: SHSU Main Campus	Type of Facility: Classroom/Laboratory			
Project Start Date: 08/01/2016	Project Completion Date: 06/01/2018			
Gross Square Feet: 83,000	Net Assignable Square Feet in Project 49,800			

Project Description

The 83,000 sq. ft. building will house biological sciences laboratories to serve core program needs for nursing, biology, and other health science programs. The addition of critically needed biological sciences laboratories will greatly aid in meeting workforce needs in multiple disciplines such as nursing, and allied health and medical programs as well as meeting capacity requirements to satisfy growth in the University's STEM programs. The need for biological science space, especially laboratories, has reached critical levels at the university due to growth in total enrollment as well as rapid increases in nursing and other health programs. The current physical space, equipment, and infrastructure cannot support the demand for biological core courses, so students are being turned away.

Schedule 8B: Tuition Revenue Bond Issuance History

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$2,000,000	Jan 5 1994	\$2,000,000			
		<i>Subtotal</i>	\$2,000,000	\$0		
1997	\$7,500,000	Sep 16 1998	\$7,500,000			
		<i>Subtotal</i>	\$7,500,000	\$0		
2001	\$18,000,000	Oct 17 2002	\$18,000,000			
		<i>Subtotal</i>	\$18,000,000	\$0		
2006	\$10,000,000	Jul 30 2008	\$1,000,000			
		<i>Subtotal</i>	\$1,000,000	\$9,000,000		

Schedule 8D Tuition Revenue Bonds Request By Project

84th Regular Session, Agency Submission

Agency Name: Sam Houston State University 753

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016		Requested Amount 2017	
property, buildings, infrasturcture	1997	3/15/2018	\$	602,751.48	\$	601,691.03
renovate Farrington	2001	3/15/2022	\$	1,238,138.99	\$	1,240,707.77
Center for Performing arts	2006	3/15/2028	\$	690,850.00	\$	687,850.00
			<hr/> <hr/>		<hr/> <hr/>	
			\$	2,531,740.47	\$	2,530,248.80

753 Sam Houston State University

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

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

(2) Mission of Special Item:

The mission of the Correctional Management Institute of Texas and the Criminal Justice Center is to provide educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts, and skills necessary to enhance the corrections profession. In fulfilling this mission, the Criminal Justice Center provides degree programs for undergraduate and graduate students preparing for careers in criminal justice and engages in research on problems associated with crime, criminal behavior, correctional policy, and the administration of justice. The Correctional Management Institute of Texas develops and delivers relevant professional development training for institutional and community corrections personnel and provides program evaluation and technical assistance to juvenile justice and criminal justice agencies and organizations.

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

(3) (a) Major Accomplishments to Date:

During FY 2012 and FY 2013, the Institute, working collaboratively with a number of agencies and organizations, collectively conducted 323 training programs that served 16,335 corrections professionals and delivered more than 254,884 contact training hours.

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

Executive leadership programs, focusing on jail management, were offered to newly elected Sheriffs and Chief Deputies. The Mid-Management Leadership Program continues to train a significant number of mid-level correctional professionals serving in adult and juvenile institutional, parole, county, and community corrections, now having trained over 1,534. The Senior Level Management Program was delivered to the senior level leadership within corrections twice each year during the previous two fiscal years. The Basic Jail Administrators program has trained 401 new jail administrators since it began in 2006. The New Chiefs Development Program trains new adult and juvenile probation directors and has been delivered to 140 participants since 2007. In addition, the Institute continues to provide a forum twice a year for criminal justice planners from around the State to provide professional development and networking opportunities.

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

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

The Institute hired a Research Associate to continue to build its research services to the field. The Institute will work collaboratively with community corrections to assist in the development and delivery of training that focuses on motivational interviewing and assessment tools to build capacity for the State. The Institute hired an Instructional Design Specialist to develop online training opportunities which will be blended with current programming. The Institute will update the New Chiefs Development Program to ensure relevancy for the new executives being hired in Texas. The Community Supervision Officer Certification will also be updated to provide training on the implementation of the new TRAS instrument. The Institute will continue to remain open to critical training needs.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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

(1) Year Special Item: 2012

Original Appropriations: \$288,903

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Since the Crime Victims' Institute was established, research projects have assessed a number of important topics within victimization, including but not limited to Campus and Community Sexual Assault Resources, Sexual Assault on College Campuses, Intimate Partner Violence by Sexual Orientation, and Dating Violence to name a few. Research conducted by the Crime Victims' Institute has been presented in various forms, including reports to the legislature and other stakeholders throughout the State, as well as presentations at professional conferences across the state and region. These reports and presentations provide an opportunity for Institute staff to contribute policy-relevant research results to a state, regional, and national dialogue about victimization, the needs of victims and their family members, and new directions for effective policy and programming to address those needs.

The Institute is also involved in a number of committees and organizations directed at looking at victim services and how those services can be improved. Two of the main committees are the Crime Victim Services Coalition and the Advancing Crime Victim Rights committee. Through the involvement with these groups the CVI maintains open communication with other victim service entities and remains abreast of issues involving victimization.

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

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A number of important victim issues remain to be explored. In particular, current projects include an update on Stalking in Texas, examining Human Trafficking in Texas, and an evaluation of an expedited domestic violence court. The Institute will continue to explore issues related to victim characteristics, victim-offender relationships, and public awareness of Title IX and the Clery Act on college campuses. The Institute will also expand on a line of research exploring the long-term health consequences and costs of victimization, which includes physical and mental health costs, as well as involvement in health risk behaviors, such as smoking, alcohol abuse, and drug use.

The Crime Victims' Institute will compile a statewide Dashboard to monitor data on victimization throughout the state of Texas. This Dashboard will summarize statistics pertaining to victimization and victim services from various state agencies in order to better track the amount and type of victimization, as well as response to victims by victim service agencies and the criminal justice system.

The Institute will expand upon current projects and develop new studies that will contribute policy-relevant research results to assist the Legislature and other stakeholders in their efforts to prevent victimization. The Institute will work collaboratively with victim service providers and stakeholders throughout the state

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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Special Item: 3 **Forensic Science Commission**

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

(2) Mission of Special Item:

The Texas Forensic Science Commission (“FSC” or “Commission”) works to strengthen the reliability and integrity of forensic science in Texas by: (1) investigating allegations of negligence or misconduct in accredited crime laboratories; (2) administering a robust laboratory self-reporting system; and (3) conducting reviews of forensic disciplines not subject to accreditation where such reviews would advance the integrity and reliability of forensic science in Texas. The Commission also actively promotes the development of professional standards across all forensic disciplines in Texas, and represents the State at various national meetings of forensic science policymakers.

(3) (a) Major Accomplishments to Date:

Over the last two years, the Commission has emerged as a national leader and model agency for state oversight of forensic science. The Commission strongly encourages laboratories to self-disclose facts that may constitute negligence or misconduct and to be proactive in addressing problematic issues as they arise. The most recent investigative reports released by the Commission have been the result of self-disclosures, and the Commission expects this trend to continue. For example during the first six months of 2014, the Commission expects to receive more laboratory self-disclosures than in all prior years combined. The number and scope of complaints received is also increasing as the public becomes more aware of the Commission and its investigative mission. The Commission’s statewide review of hair microscopy cases in the wake of a similar review by the FBI is another example of Texas leadership on a critical investigative issue. The Commission has also developed strong collaborative relationships with many stakeholders in the criminal justice system, including prosecutors and defense attorneys, crime laboratory directors, the judiciary, and advocacy organizations. The Commission sponsors many state-of-the-art training programs to encourage professional development across forensic disciplines based on lessons learned during laboratory investigations.

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

During the next biennium, the Commission will continue reviewing, screening and investigating complaints and laboratory self-disclosures. It will also continue its review of hair microscopy cases and serve as a model to other states in the process of launching similar initiatives. The Commission will also develop and launch a groundbreaking Web-based examiner certification training program in collaboration with Sam Houston State University in Huntsville and the University of Texas Health Science Center in Fort Worth. Finally, the Commission will continue the training programs that are so critical to addressing areas needing improvement as identified during laboratory investigations and self-disclosures.

In addition, there will likely be at least two legislative (state and/or federal) initiatives in the coming two years that would have a critical impact on the Commission’s funding needs—the first being a specialized statewide public defender for forensic cases and the second a requirement for licensing and/or certification of forensic examiners similar to the requirements imposed on other professions. Either of these initiatives would be extraordinary accomplishments for Texas, and if enacted would require additional resources beyond the Commission’s current budgetary allocation.

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

\$500,000 per year from general revenue

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Integrity and reliability of forensic science are key to ensuring the public's faith in the criminal justice system. Without funding, the FSC will be unable to carry out its statutory mandate. Instead of leading on critical issues, Texas laboratories would be forced to contend with efforts by the federal government to impose forensic science-related regulations on crime labs in the state. Moreover, the Commission must continue to perform its oversight function in order for Texas laboratories to qualify for certain federal funds. The FSC operates with only two staff, and meets all of its duties with an extremely lean operating budget. There is not enough room in the agency's allocation for it to sustain a reduction and still perform its statutorily mandated duties.

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

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

During the current year the Gibson D. Lewis Center conducted economic studies for several entities. Additionally, the Center published approximately ten working papers which are available electronically. The Gibson D. Lewis also co-sponsors with the Department of Economics & International Business a seminar series held on average twice each month. The Journal of Business Strategies is published two times per year and distributed approximately 850 copies to libraries, other subscribers, and other institutions. Past issues of the Journal of Business Strategies are available online.

The SBDC continues to meet or exceed its goals on an annual basis. Since the creation of the fund, over 980 new businesses have opened, creating more than 3,500 new jobs in the eight county service area. In addition to the SHSU office, the staff has opened and maintains six small business satellite offices to meet with clients outside of the main Huntsville office. Training seminars are held monthly in the Center's computer lab seating up to 16 trainees per seminar. Since its inception, over 2,000 business training seminars have taken place with over 17,000 attendees. The SBDC electronic newsletter, created several years ago, is sent out monthly to approximately 1,400 clients and prospective clients, covering various topics of economic data relating to the immediate service area. The SBDC has assisted clients in obtaining over \$70 million dollars in financing through the SBA and local bankers.

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

An improved and updated website will provide national, state, regional and local data in a tabular and graphic format for businesses, governmental bodies, developers, and researchers. With the acquisition of the Regional Industrial Multiplier System II and the IMplan input-output model, the Center will generate Industry Impact Studies and forecast the economic impact of a variety of economic events.

With growth of the service area, more businesses will be started resulting in new jobs at a rate equal or greater than experienced in the past. Training sessions will continue, with additional seminars available by demand. It is expected that the monthly newsletter will reach more clients and prospective clients as the list is updated.

The SBDC is now co-located in a new larger facility with the Huntsville Area Technology and Business Complex (HA/tch). This new location will facilitate the assistance to clients within the HA/tch technology and student incubator offices. The SBDC is now also working very closely with students in the new COBA BBA in Entrepreneurship. A student internship through the SBDC/College of Business Administration/Hatch is being considered with plans to implement in the near future.

The SBDC Federal base funding, from the University of Houston, has been permanently increased from \$116,000 to \$130,000 beginning in FY 2013, however the Center received an additional \$9,354 in FY 2013 making the final award \$139,354.

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

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

(5) Formula Funding:

N

(6) 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, \$2500 Contracts/Grants

(7) Consequences of Not Funding:

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

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

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

(2) Mission of Special Item:

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

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

LEMIT will undertake an officer wellness initiative on addressing post critical stress debriefing and post-traumatic stress disorder (PTSD) in a new programming venue for officers. In partnership with law enforcement agencies, LEMIT will help with the delivery of a new and innovative program addressing these issues. LEMIT, through its state of the art facility for law enforcement participants, continues the development of advanced simulation –training. This type of training will give participants research based immersive experience on such challenges as dealing with the media, terroristic actions, and additional operational management of critical incident response events. Currently, LEMIT leads the field in this type of immersive training delivery for law enforcement.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

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(7) Consequences of Not Funding:

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

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

(2) Mission of Special Item:

Provide environmental research support and education to corporations, municipalities and citizens of Texas.

This item provides undergraduate and graduate students with environmental research opportunities, through the use of an analytical laboratory, and an environmental technology development laboratory. The Institute is a resource to SHSU faculty and staff and is used to demonstrate capacity in grant applications. State funds allocated to TRIES will leverage external funding sought for additional research projects. Along with this function we provide analytical services to several entities that cannot afford other commercial services.

(3) (a) Major Accomplishments to Date:

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

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

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

Earned Federal Funds

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

2007 2007 - \$1,500,000 Federal
2008 2008 - \$2,000,000 Federal

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2009	2009 - \$3,000,000 Federal
2010	2010 - \$1,000,000 Federal
2011	2011 - \$1,000,000 Federal
2012	2012 - \$700,000 Federal and Private
2013	2013 - \$280,000 Federal and Private

(7) Consequences of Not Funding:

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

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Special Item: 7 **Sam Houston Museum**

(1) Year Special Item: 1911

Original Appropriations: \$67,482

(2) Mission of Special Item:

The Sam Houston Memorial Museum is an organized and permanent department of Sam Houston State University. It is educational in purpose, dedicated to and responsible for collection, preservation, conservation, exhibition, interpretation, and research. These efforts will extend to the historic buildings and structures, landscape, artifacts, material culture objects, books, manuscripts, and archives entrusted to its care. The Museum has two major emphases. (1) The life and times of Sam and Margaret Houston, members of the Houston family, dependents and descendants. (2) The history, culture, and development of Texas and the Southwest, especially the period 1832-1865. The entire 19-acre Museum grounds are listed in the National Register of Historic Places. Sam Houston's "Woodland Home" is a registered National Historic Landmark, a Texas Historic Landmark, and a State Archaeological Landmark. This item supports the missions of Sam Houston State University. Over 120,000 out-of-school adults, college students, and school children annually are taught Texas history and material culture. The item fosters scholarly research through maintaining an archive and library and sponsoring regular conferences and seminars. Service is provided to Huntsville and Texas by supporting the growth of travel and tourism.

(3) (a) Major Accomplishments to Date:

The Museum preserved three original Sam Houston buildings from imminent destruction. It constructed the Walker Education Center, replica Houston kitchen, and maintenance barn, and remodeled the Memorial Museum and Rotunda. Living history interpretive stations were installed on the grounds. Houston and early Texas artifacts and objects were collected, preserved, and exhibited. The Museum completed a program to redesign and reinstall the long-term exhibits in the Memorial Museum building. \$250,000 was received from Congressional appropriation to support this program. A support program for the Museum was founded with the General Sam Houston Folk Festival, the New Army of the Republic of Texas, and the Friends of the Sam Houston Museum. The Museum achieved full accreditation by the American Association of Museums, the highest honor awarded to an American museum. Two additional historic structures, Bear Bend and Guerrant Cabins, from the mid-19th century have been restored to the grounds. The museum received a donation of \$550,000 for improvement to the lower level of the Walker Education Center. The area, W. S. Gibbs Conference Hall, now serves the university and the community. The Museum is an active participant in the Texas Forest Trail region.

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

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

Private funding donations

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

2007 Museum Store Revenue 5871
Donations & Memberships 12,505
Building Rentals 6,500
Tours, Workshops 10,000
Grants 123,850

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

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

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

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

(7) Consequences 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 school children. The State would fail to meet the legislative intent established in 1911 and again in 1936 when the historic properties were deeded to Texas.

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Special Item: 8 **Student Advising and Mentoring Center**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Establishment of guidelines and consolidation of academic advising activities and personnel. Several programs have been designed to help students succeed in their academic experience; these programs have been influential in increasing student retention, university graduation rates, and helping underrepresented populations through such programs as the Writing Center, including individual class visitations for workshops in writing. The Center has received national recognition for its endeavors and successes.

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

Continue to increase retention of a higher number of students through carefully designed academic advising programs for all students and mentoring to all students who need academic programming with the end result of retention and compliance with "Closing the Gaps."

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

None

(5) Formula Funding:
N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

The Student Advising and Mentoring Center would have to curtail some of the support programs, especially the programs designed to assist in writing and reading.
