

Legislative Appropriations Request

for Fiscal Years 2012 and 2013



**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 16, 2010

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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ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **4:21:03PM**
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Agency code: **753**

Agency name: **Sam Houston State University**

Founded in 1879, Sam Houston State University is the third oldest public university in Texas. During its 129 years of service, the University has touched the lives of generations of Texans while helping to shape the educational, social, economic, and cultural development of the state.

Originally established to prepare public school teachers for the classroom, today's University offers a broad range of programs leading to bachelors, masters, and doctoral degrees. State, regional, national, and international rankings and recognition are achieved by programs in Criminal Justice, Education, Business, Banking, History, Musical Theater, and Dance, to name just a few. SHSU is the state's 11th largest institution of higher education. As of Fall 2009, the University's enrollment has grown 28% since 2002, making it one of the fastest growing Universities in Texas. Minority enrollment continued to increase and constitutes 29.3% of the student body. SHSU has exceeded the original Higher Education Coordinating Board Closing the Gaps Participation forecast for year 2015 of enrolling 15,919 students and is moving toward the achievement of the revised figure of 18,658. For Fall 2010, the university anticipates an enrollment of nearly 17,000 students. During this robust period of growth, SAT scores for incoming freshmen have increased dramatically and are outpacing the national and state averages. Additionally, the University has experienced exceptional improvements in both student retention and graduation rates. With the remarkable increases in enrollment, entrance scores, and retention and graduation rates, SHSU is positioned to be of even more significant service to the citizens of Texas.

THE FOLLOWING IS OUR EXCEPTIONAL ITEMS REQUEST FOR THE BIENNIUM 2012-2013 IN ORDER OF PRIORITY.

Exceptional Item Number ONE is a Request for a Tuition Revenue Bond appropriation of \$39,650,000 over the Biennium (\$3,172,000 in 2012 and \$3,172,000 in 2013) for the Biology, Nursing & Allied Health Building. The purpose of this appropriation is to construct and equip a facility to house a proposed Nursing program that would address the persistent shortage of adequately prepared professional nurses in the state. SHSU has a pre-Nursing program that will work collaboratively with the local Huntsville Memorial Hospital to meet the need for bachelor's level nurses. The Nursing program requires enhanced facilities for Biological Sciences. Nursing and Biology, as well as the Allied Health programs, would benefit from this new facility.

Exceptional Item Number TWO is a Request for a Tuition Revenue Bond appropriation of \$19,575,000 over the Biennium (\$1,566,000 in 2012 and \$1,566,000 in 2013) for the Forensic Science Building. The purpose of this appropriation is to construct and equip a building for a university-wide initiative involving criminal justice, forensic science, the regional forensic science laboratory, the applied forensic research facilities, digital forensics, forensic psychology, and forensic accounting. This facility would enable the University to provide state-of-the-art educational training to students to combat crime and terrorism in the nation and around the world.

Exceptional Item Number THREE is a request for a Tuition Revenue bond appropriation of \$24,800,000 over the Biennium (\$1,984,000 in 2012 and \$1,984,000 in 2013) for the Agriculture Complex & Academic Building. The purpose of this appropriation is to relocate and construct facilities at the SHSU Gibbs Ranch for the Department of Agricultural and Industrial Science. Classroom and faculty office facilities are housed in a building slated for demolition. Current lab facilities are antiquated and are on a portion of the campus that will be utilized for student recreational use. These facilities are no longer adequate to meet the needs of our students. The complex at Gibbs Ranch would increase the practicum approaches for agriculture. The new agriculture building would provide enhanced classroom, laboratory and faculty offices to improve the instruction of agricultural students.

Exceptional Item Number FOUR is a request for \$12,000,000 appropriation over the Biennium (\$6,000,000 in 2012 and \$6,000,000 in 2013) to increase Science and Math Enrichment.

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Agency code: **753**

Agency name: **Sam Houston State University**

Sam Houston State University has been one of the fastest growing institutions of higher education in Texas without major increases in its state appropriations. Although it is the 11th largest university, SHSU is next to last in state appropriations per FTSE. The funding is essential to enrich the University's proactive services and programs for students. SHSU has experienced steady growth in both retention and graduation rates. Given that over half of the SHSU's graduates are first-generation university students, these funds will allow the University to strengthen existing programs and to create new programs to further increase the number of science and math college graduates.

Sam Houston State University has increased in quality as well as quantity of its students and faculty. Science and Math Enrichment funds would be used to attract and retain high-quality faculty and students. These funds would also allow purchases of state-of-the-art equipment and training to serve the needs of high demand areas such as the sciences, math, criminal justice, forensics, and business.

Exceptional Item Number FIVE is a request for a new program appropriation, Nursing & Allied Health. The request is for \$2,000,000 over the Biennium (\$1,200,000 in 2012 (start-up costs) and \$800,000 (annual cost) in 2013). The purpose of this appropriation is to provide start-up costs and hiring faculty and staff.

The shortage of adequately prepared professional nurses in our nation is well-documented. Sam Houston State University currently offers a pre-nursing curriculum with graduates transferring to accredited programs throughout the state. The proposed program provides an opportunity for SHSU to collaborate with Huntsville Memorial Hospital to coordinate with current pre-nursing and LVN programs in the area, and provide much-needed bachelor's level nurses to meet the needs of Texas. Huntsville Memorial Hospital has expressed a strong interest in working with SHSU to facilitate this program. This request is to provide start-up costs and hiring faculty and staff. Although the Hospital will provide the initial classroom space, SHSU will need to build and instrument an adequate facility to support this program.

Exception Item Number SIX is a request for an appropriation, Texas Forensic Science Center. The request is for \$1,200,000 over the Biennium (\$600,000 in 2012 and \$600,000 in 2013).

The Center would be a campus-wide initiative involving criminal justice, forensic science, the regional science laboratory, the applied forensic research facilities, digital forensics, forensic psychology, and forensic accounting. Additionally, a Ph.D. program in forensic science would be developed. This facility would enable the University to provide state-of-the-art educational training for students to combat crime and terrorism in the nation and around the world. This request includes funding to hire approximately eight faculty and two staff members.

Exceptional Item Number SEVEN is a request for the Forensic Science Commission (FSC). The FSC is requesting an additional appropriation of \$1,040,000.00 (\$520,000 for FY2012 and \$520,000 for FY2013) for biennium FY2012-FY2013.

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

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

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Agency name: **Sam Houston State University**

The Texas Forensic Science Office provides staff and logistical support for the Commission. The appropriation of this additional funding to the Forensic Science Center is needed to fund the full-time staff position which serves as the sole contact for the Commission and is responsible for the coordination and daily operations of the office.

The additional funds requested for 2012 and 2013 are needed, as the Commission has become fully operational. The funds are necessary for the complete reviewing, screening and investigations of complaints received by the Commission. The Commission will have to hire laboratories and individuals with expertise in various forensic science fields, as they have done so in the past, to assist in the execution of its duty to investigate complaints received.

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

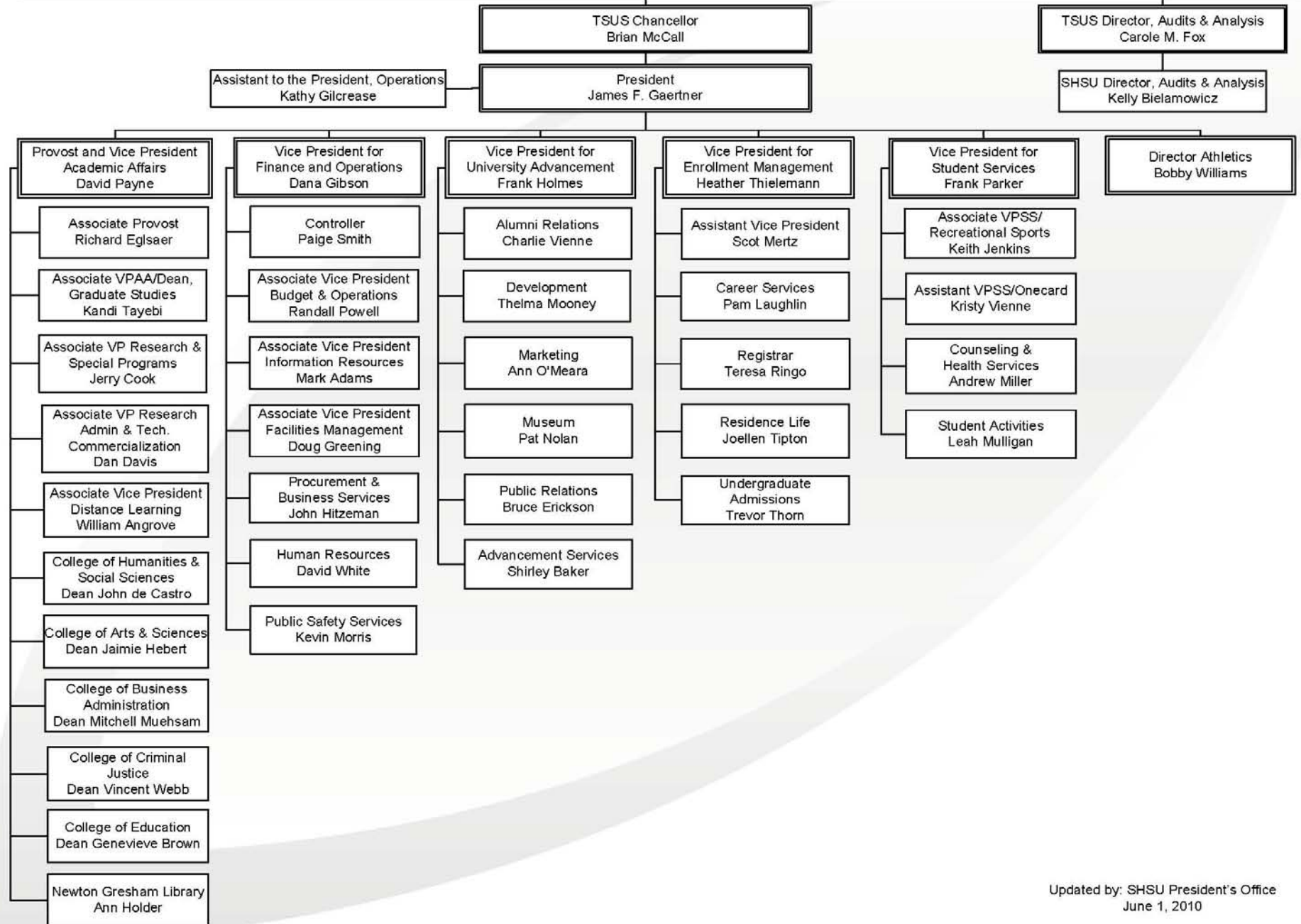
Without the additional funding, the Commission will be unable to carry out its categorically important functions of investigating complaints received regarding possible negligence or misconduct relating to forensic analysis in Texas.

SHSU is a member of the Texas State University System. The Board of Regents for the Texas State University

System includes the following:

Brian McCall, Chancellor
Ron Blatchley, Chairman (2011) Bryan/College Station
Charlie Amato (2013) San Antonio
Kevin J. Lilly (2015) Houston
Ron Mitchell (2015) Horseshoe Bay
David Montagne (2015) Beaumont
Trisha S. Pollard, (2013) Bellaire
Michael Truncale (2013) Beaumont
Donna N. Williams (2011) Arlington

The Texas State University System Board of Regents



Updated by: SHSU President's Office
June 1, 2010

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 Arts and Sciences, Business Administration, Criminal Justice, Education, Humanities and Social Sciences and all other academic service areas.

FTE Supervision: 13

TITLE: Vice President for Finance and Operations

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 all financial operations and physical facilities of the University, as well as computer services, mail services, human resources, custodial and grounds, safety office, purchasing, press, and public safety services.

FTE Supervision: 9

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: 7

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, residence life, undergraduate admissions, and visitor center.

FTE Supervision: 10

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, and student activities.

FTE Supervision: 6

TITLE: Director of Athletics

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

FTE Supervision: 16

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:22:28PM

Agency code: 753 Agency name: Sam Houston State University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	56,204,242	55,870,370	55,048,120	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,330,973	2,135,356	2,200,000	2,200,000	2,200,000
4 WORKERS' COMPENSATION INSURANCE	196,841	268,488	268,488	268,488	268,488
6 TEXAS PUBLIC EDUCATION GRANTS	3,220,961	3,240,154	3,178,000	3,240,000	3,300,000
7 ORGANIZED ACTIVITIES	66,400	86,885	86,885	86,885	86,885
TOTAL, GOAL 1	\$61,019,417	\$61,601,253	\$60,781,493	\$5,795,373	\$5,855,373
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	5,552,046	5,167,851	5,791,467	0	0
2 TUITION REVENUE BOND RETIREMENT	2,872,625	2,753,160	2,753,000	2,754,430	2,752,247
TOTAL, GOAL 2	\$8,424,671	\$7,921,011	\$8,544,467	\$2,754,430	\$2,752,247
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 ACADEMIC ENRICHMENT CENTER	125,856	121,195	126,366	121,195	126,366
3 <i>Public Service Special Item Support</i>					
1 SAM HOUSTON MUSEUM	613,003	627,223	624,963	627,223	624,963
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	199,386	214,778	206,517	214,778	206,517
3 LAW ENFORCEMENT MGT INSTITUTE	4,678,354	5,147,131	4,149,250	4,590,639	4,726,612
4 CORRECTIONAL MANAGEMENT INSTITUTE	1,310,537	3,891,599	4,154,767	4,107,800	4,107,800

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/16/2010
 TIME: 4:22:28PM

Agency code: 753 Agency name: Sam Houston State University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
5 CRIME VICTIMS' INSTITUTE	314,524	228,436	319,501	228,436	319,501
6 FORENSIC SCIENCE COMMISSION	315,609	250,000	250,000	0	0
<u>4</u> Institutional Support Special Item Support					
2 ENVIRONMENTAL STUDIES INSTITUTE	167,542	213,506	182,680	213,506	182,680
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$7,724,811	\$10,693,868	\$10,014,044	\$10,103,577	\$10,294,439
<u>225</u> Research Development Fund					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	501,281	633,128	450,819	450,819	450,819
TOTAL, GOAL 225	\$501,281	\$633,128	\$450,819	\$450,819	\$450,819
TOTAL, AGENCY STRATEGY REQUEST	\$77,670,180	\$80,849,260	\$79,790,823	\$19,104,199	\$19,352,878
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$77,670,180	\$80,849,260	\$79,790,823	\$19,104,199	\$19,352,878

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:22:28PM

Agency code: 753 Agency name: Sam Houston State University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	44,369,855	42,145,962	44,280,896	4,485,458	4,549,235
SUBTOTAL	\$44,369,855	\$42,145,962	\$44,280,896	\$4,485,458	\$4,549,235
General Revenue Dedicated Funds:					
581 Law Enf Mgmt Instit Acct	4,678,354	5,147,131	4,149,250	4,590,639	4,726,612
704 Bd Authorized Tuition Inc	1,811,764	1,935,300	1,965,300	0	0
770 Est Oth Educ & Gen Inco	25,499,670	25,606,558	25,240,610	5,920,302	5,969,231
5083 Correctional Mgt Institute	1,310,537	3,891,599	4,154,767	4,107,800	4,107,800
SUBTOTAL	\$33,300,325	\$36,580,588	\$35,509,927	\$14,618,741	\$14,803,643
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	2,122,710	0	0	0
SUBTOTAL	\$0	\$2,122,710	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$77,670,180	\$80,849,260	\$79,790,823	\$19,104,199	\$19,352,878

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:23:08PM**

Agency code: **753**

Agency name: **Sam Houston State University**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Reduce GR, Title IVE	\$0	\$(2,122,710)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$44,335,355	\$46,336,872	\$46,461,324	\$4,485,458	\$4,549,235
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(2,068,200)	\$(2,180,428)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
C26 Strategy	\$34,500	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$44,369,855	\$42,145,962	\$44,280,896	\$4,485,458	\$4,549,235
TOTAL, ALL GENERAL REVENUE	\$44,369,855	\$42,145,962	\$44,280,896	\$4,485,458	\$4,549,235

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/16/2010**
 TIME: **4:23:08PM**

Agency code: 753		Agency name: Sam Houston State University			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Increase (decrease) in revenue	\$894,755	\$(755,020)	\$(235,000)	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,551,000	\$5,405,000	\$4,615,000	\$4,590,639	\$4,726,612
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(270,250)	\$(230,750)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Fund Balance in fy 2009 and Unexpended Balance Authority in fy 2011	\$(767,401)	\$767,401	\$0	\$0	\$0
TOTAL, GR Dedicated - Law Enforcement Management Institute Account No. 581	\$4,678,354	\$5,147,131	\$4,149,250	\$4,590,639	\$4,726,612
<hr/>					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Increase (decrease) in tuition collected	\$216,455	\$45,000	\$75,000	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,595,309	\$1,890,300	\$1,890,300	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,811,764	\$1,935,300	\$1,965,300	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/16/2010**
 TIME: **4:23:08PM**

Agency code: **753**

Agency name: **Sam Houston State University**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Increase in tuition collected	\$2,343,906	\$1,080,290	\$683,767	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$23,155,764	\$24,526,268	\$24,556,843	\$5,920,302	\$5,969,231
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$25,499,670	\$25,606,558	\$25,240,610	\$5,920,302	\$5,969,231
5083 GR Dedicated - Correctional Management Institute of Texas Account No. 5083					
<i>REGULAR APPROPRIATIONS</i>					
Increase (decrease) in revenue	\$559,426	\$(294,323)	\$146,000	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,425,000	\$4,324,000	\$2,540,000	\$4,107,800	\$4,107,800
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(216,200)	\$(127,000)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
81th Rider FY 10 into FY 11	\$0	\$(1,595,767)	\$1,595,767	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/16/2010**
 TIME: **4:23:08PM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<hr/> Agency code: 753 Agency name: Sam Houston State University					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Fund Balance in FY 2009 and Unexpended Balance Authority in FY 2011					
	\$ (1,673,889)	\$ 1,673,889	\$ 0	\$ 0	\$ 0
TOTAL, GR Dedicated - Correctional Management Institute of Texas Account No. 5083	\$1,310,537	\$3,891,599	\$4,154,767	\$4,107,800	\$4,107,800
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$27,311,434	\$27,541,858	\$27,205,910	\$5,920,302	\$5,969,231
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$33,300,325	\$36,580,588	\$35,509,927	\$14,618,741	\$14,803,643
TOTAL, GR & GR-DEDICATED FUNDS	\$77,670,180	\$78,726,550	\$79,790,823	\$19,104,199	\$19,352,878
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations, Art XII (2010-11 GAA)					
	\$ 0	\$ 2,122,710	\$ 0	\$ 0	\$ 0
TOTAL, Federal American Recovery and Reinvestment Fund	\$ 0	\$ 2,122,710	\$ 0	\$ 0	\$ 0
TOTAL, ALL FEDERAL FUNDS	\$ 0	\$ 2,122,710	\$ 0	\$ 0	\$ 0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:23:08PM**

Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GRAND TOTAL	\$77,670,180	\$80,849,260	\$79,790,823	\$19,104,199	\$19,352,878
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	1,062.5	1,154.0	1,154.0	1,136.6	1,136.6
TOTAL, ADJUSTED FTES	1,062.5	1,154.0	1,154.0	1,136.6	1,136.6
NUMBER OF 100% FEDERALLY FUNDED					
FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:56:35PM**

Agency code: 753	Agency name: Sam Houston State University				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$24,224,798	\$23,582,429	\$23,458,974	\$3,647,646	\$3,658,598
1002 OTHER PERSONNEL COSTS	\$1,385,099	\$1,373,100	\$1,278,059	\$381,044	\$413,482
1005 FACULTY SALARIES	\$37,399,851	\$38,587,974	\$37,012,155	\$449,557	\$468,863
2001 PROFESSIONAL FEES AND SERVICES	\$310,607	\$303,191	\$407,405	\$871,250	\$870,192
2002 FUELS AND LUBRICANTS	\$21,473	\$20,904	\$21,637	\$18,318	\$19,839
2003 CONSUMABLE SUPPLIES	\$278,657	\$169,169	\$320,926	\$156,037	\$180,499
2004 UTILITIES	\$583,724	\$182,799	\$504,761	\$191,793	\$241,178
2005 TRAVEL	\$131,884	\$99,087	\$165,595	\$75,476	\$81,269
2006 RENT - BUILDING	\$654,788	\$179,315	\$252,127	\$240,000	\$240,728
2007 RENT - MACHINE AND OTHER	\$50,922	\$33,690	\$59,915	\$40,817	\$42,442
2008 DEBT SERVICE	\$3,252,750	\$3,234,494	\$3,241,000	\$3,242,430	\$3,240,247
2009 OTHER OPERATING EXPENSE	\$8,978,775	\$13,080,837	\$12,726,913	\$9,789,831	\$9,895,541
5000 CAPITAL EXPENDITURES	\$396,852	\$2,271	\$341,356	\$0	\$0
OOE Total (Excluding Riders)	\$77,670,180	\$80,849,260	\$79,790,823	\$19,104,199	\$19,352,878
OOE Total (Riders)					
Grand Total	\$77,670,180	\$80,849,260	\$79,790,823	\$19,104,199	\$19,352,878

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:23:46PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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	45.00%	51.00%	50.00%	52.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	46.00%	50.00%	50.00%	52.00%	54.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	43.00%	46.00%	45.00%	46.00%	48.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	41.00%	51.00%	50.00%	52.00%	54.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	61.00%	57.00%	69.00%	74.00%	78.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	27.00%	28.00%	29.00%	30.00%	32.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	27.00%	29.00%	30.00%	31.00%	33.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	28.00%	32.00%	30.00%	32.00%	34.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	24.00%	26.00%	25.00%	26.00%	27.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	36.00%	22.00%	36.00%	39.00%	43.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.00%	73.00%	74.00%	76.00%	78.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	74.00%	71.00%	73.00%	74.00%	75.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:23:46PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	76.00%	75.00%	76.00%	79.00%	81.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	79.00%	79.00%	79.00%	82.00%	84.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	78.00%	65.00%	71.00%	77.00%	78.00%
16 Percent of Semester Credit Hours Completed	89.60%	95.83%	96.36%	96.20%	96.18%
KEY 17 Certification Rate of Teacher Education Graduates	91.00%	92.00%	92.00%	92.00%	92.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	75.48%	76.00%	77.00%	78.00%	78.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.82%	57.40%	58.50%	59.56%	60.56%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	73.00%	65.00%	65.00%	64.00%	66.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	32.00%	33.00%	34.00%	34.00%	34.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.00%	54.00%	56.00%	58.00%	60.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	5.71	7.51	7.51	7.51	7.51
29 External or Sponsored Research Funds As a % of State Appropriations	8.55%	10.68%	10.00%	10.00%	10.00%
30 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/16/2010**

Time: **4:23:46PM**

Agency code: **753**

Agency name: **Sam Houston State University**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
46 Value of Lost or Stolen Property					
	194,331.47	233,672.97	238,000.00	240,000.00	245,000.00
47 Percent of Property Lost or Stolen					
	0.40%	0.48%	0.48%	0.50%	0.50%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	25.00%	25.00%	25.00%	25.00%	25.00%
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

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME : 4:24:18PM

Agency code: 753

Agency name: Sam Houston State University

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Biology, Nursing & Allied Health Bu	\$3,172,000	\$3,172,000		\$3,172,000	\$3,172,000		\$6,344,000	\$6,344,000
2	Forensic Science Building	\$1,566,000	\$1,566,000		\$1,566,000	\$1,566,000		\$3,132,000	\$3,132,000
3	Agriculture Complex & Academic Buil	\$1,984,000	\$1,984,000		\$1,984,000	\$1,984,000		\$3,968,000	\$3,968,000
4	Enhancement Math and Science	\$6,000,000	\$6,000,000	55.5	\$6,000,000	\$6,000,000	55.5	\$12,000,000	\$12,000,000
5	Nursing & Allied Health Program	\$1,200,000	\$1,200,000	8.0	\$800,000	\$800,000	8.0	\$2,000,000	\$2,000,000
6	Texas Forensic Science Center	\$600,000	\$600,000		\$600,000	\$600,000		\$1,200,000	\$1,200,000
7	Forensics Science Commission	\$520,000	\$520,000	1.0	\$520,000	\$520,000	1.0	\$1,040,000	\$1,040,000
Total, Exceptional Items Request		\$15,042,000	\$15,042,000	64.5	\$14,642,000	\$14,642,000	64.5	\$29,684,000	\$29,684,000

Method of Financing

General Revenue	\$15,042,000	\$15,042,000		\$14,642,000	\$14,642,000		\$29,684,000	\$29,684,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$15,042,000	\$15,042,000		\$14,642,000	\$14,642,000		\$29,684,000	\$29,684,000

Full Time Equivalent Positions 64.5 64.5

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 4:24:47PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$7,200,000	\$6,800,000	\$7,200,000	\$6,800,000
3 STAFF GROUP INSURANCE PREMIUMS	2,200,000	2,200,000	0	0	2,200,000	2,200,000
4 WORKERS' COMPENSATION INSURANCE	268,488	268,488	0	0	268,488	268,488
6 TEXAS PUBLIC EDUCATION GRANTS	3,240,000	3,300,000	0	0	3,240,000	3,300,000
7 ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885
TOTAL, GOAL 1	\$5,795,373	\$5,855,373	\$7,200,000	\$6,800,000	\$12,995,373	\$12,655,373
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,754,430	2,752,247	6,722,000	6,722,000	9,476,430	9,474,247
TOTAL, GOAL 2	\$2,754,430	\$2,752,247	\$6,722,000	\$6,722,000	\$9,476,430	\$9,474,247

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 4:24:47PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 ACADEMIC ENRICHMENT CENTER	\$121,195	\$126,366	\$0	\$0	\$121,195	\$126,366
3 <i>Public Service Special Item Support</i>						
1 SAM HOUSTON MUSEUM	627,223	624,963	0	0	627,223	624,963
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	214,778	206,517	0	0	214,778	206,517
3 LAW ENFORCEMENT MGT INSTITUTE	4,590,639	4,726,612	0	0	4,590,639	4,726,612
4 CORRECTIONAL MANAGEMENT INSTITUTE	4,107,800	4,107,800	0	0	4,107,800	4,107,800
5 CRIME VICTIMS' INSTITUTE	228,436	319,501	0	0	228,436	319,501
6 FORENSIC SCIENCE COMMISSION	0	0	520,000	520,000	520,000	520,000
4 <i>Institutional Support Special Item Support</i>						
2 ENVIRONMENTAL STUDIES INSTITUTE	213,506	182,680	0	0	213,506	182,680
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	600,000	600,000	600,000	600,000
TOTAL, GOAL 3	\$10,103,577	\$10,294,439	\$1,120,000	\$1,120,000	\$11,223,577	\$11,414,439

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 4:24:47PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$450,819	\$450,819	\$0	\$0	\$450,819	\$450,819
TOTAL, GOAL 225	\$450,819	\$450,819	\$0	\$0	\$450,819	\$450,819
TOTAL, AGENCY STRATEGY REQUEST	\$19,104,199	\$19,352,878	\$15,042,000	\$14,642,000	\$34,146,199	\$33,994,878
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$19,104,199	\$19,352,878	\$15,042,000	\$14,642,000	\$34,146,199	\$33,994,878

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 4:24:47PM

Agency code: 753		Agency name: Sam Houston State University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$4,485,458	\$4,549,235	\$15,042,000	\$14,642,000	\$19,527,458	\$19,191,235
	\$4,485,458	\$4,549,235	\$15,042,000	\$14,642,000	\$19,527,458	\$19,191,235
General Revenue Dedicated Funds:						
581 Law Enf Mgmt Instit Acct	4,590,639	4,726,612	0	0	4,590,639	4,726,612
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	5,920,302	5,969,231	0	0	5,920,302	5,969,231
5083 Correctional Mgt Institute	4,107,800	4,107,800	0	0	4,107,800	4,107,800
	\$14,618,741	\$14,803,643	\$0	\$0	\$14,618,741	\$14,803,643
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$19,104,199	\$19,352,878	\$15,042,000	\$14,642,000	\$34,146,199	\$33,994,878
FULL TIME EQUIVALENT POSITIONS	1,136.6	1,136.6	64.5	64.5	1,201.1	1,201.1

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 4:25:15PM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	52.00%	54.00%			52.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	52.00%	54.00%			52.00%	54.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	46.00%	48.00%			46.00%	48.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	52.00%	54.00%			52.00%	54.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	74.00%	78.00%			74.00%	78.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	30.00%	32.00%			30.00%	32.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	31.00%	33.00%			31.00%	33.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	32.00%	34.00%			32.00%	34.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 4:25:15PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	26.00%	27.00%			26.00%	27.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	39.00%	43.00%			39.00%	43.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	76.00%	78.00%			76.00%	78.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	74.00%	75.00%			74.00%	75.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	79.00%	81.00%			79.00%	81.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	82.00%	84.00%			82.00%	84.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	77.00%	78.00%			77.00%	78.00%
16 Percent of Semester Credit Hours Completed	96.20%	96.18%			96.20%	96.18%
KEY 17 Certification Rate of Teacher Education Graduates	92.00%	92.00%			92.00%	92.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 4:25:15PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	78.00%	78.00%			78.00%	78.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	59.56%	60.56%			59.56%	60.56%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	64.00%	66.00%			64.00%	66.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	34.00%	34.00%			34.00%	34.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	58.00%	60.00%			58.00%	60.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	7.51	7.51			7.51	7.51
29 External or Sponsored Research Funds As a % of State Appropriations	10.00%	10.00%			10.00%	10.00%
30 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%			0.00%	0.00%
46 Value of Lost or Stolen Property	240,000.00	245,000.00			240,000.00	245,000.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 4:25:15PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
47 Percent of Property Lost or Stolen	0.50%	0.50%			0.50%	0.50%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	25.00%	25.00%			25.00%	25.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00			12.00	12.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:26:06PM

Agency code: **753** Agency name: **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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	3,101.00	3,253.00	3,328.00	3,403.00	3,478.00
2	Number of Minority Graduates	795.00	816.00	827.00	838.00	849.00
3	Number of Students Who Successfully Complete Developmental Education	2,745.00	3,550.00	3,550.00	3,550.00	3,550.00
4	Number of Two-Year College Transfers Who Graduate	1,207.00	1,266.00	1,325.00	1,384.00	1,443.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.21 %	9.21 %	9.21 %	9.21 %	9.21 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	0.05	0.05	0.05	0.05	0.05
2	Number of Minority Students Enrolled	4,575.00	4,913.00	5,144.00	5,401.00	5,659.00
3	Number of Community College Transfers Enrolled	4,893.00	5,111.00	5,179.00	5,285.00	5,390.00
4	Number of Semester Credit Hours Completed	176,429.00	189,058.00	201,687.00	214,316.00	226,945.00
5	Number of Semester Credit Hours	202,550.00	206,772.00	210,994.00	215,216.00	219,438.00
6	Number of Students Enrolled as of the Twelfth Class Day	16,612.00	16,809.00	17,006.00	17,203.00	17,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,675,277	\$14,549,091	\$14,973,528	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$709,432	\$738,020	\$688,987	\$0	\$0
1005	FACULTY SALARIES	\$36,675,273	\$37,791,635	\$36,549,550	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$49,260	\$19,358	\$122,213	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,185	\$1,174	\$1,491	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$97,721	\$11,888	\$111,982	\$0	\$0
2004	UTILITIES	\$27,380	\$10,199	\$13,316	\$0	\$0
2005	TRAVEL	\$61,375	\$27,286	\$75,352	\$0	\$0
2006	RENT - BUILDING	\$43,478	\$47,624	\$12,304	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:26:06PM

Agency code: **753** Agency name: **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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2007	RENT - MACHINE AND OTHER	\$12,668	\$1,693	\$16,883	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,468,536	\$2,670,131	\$2,482,514	\$0	\$0
5000	CAPITAL EXPENDITURES	\$378,657	\$2,271	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$56,204,242	\$55,870,370	\$55,048,120	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$39,308,942	\$37,495,505	\$39,480,908	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,308,942	\$37,495,505	\$39,480,908	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,811,764	\$1,935,300	\$1,965,300	\$0	\$0
770	Est Oth Educ & Gen Inco	\$15,083,536	\$14,316,855	\$13,601,912	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,895,300	\$16,252,155	\$15,567,212	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$2,122,710	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$2,122,710	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$2,122,710	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,204,242	\$55,870,370	\$55,048,120	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		814.1	903.1	907.4	890.0	890.0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/16/2010
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Agency code: **753** Agency name: **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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides for the employment of teaching faculty, laboratory assistants, and lecturers. Provides operating funds for instructional departments, colleges, office of deans, and graduate studies. Provides library support salaries, wages and acquisition of library materials, and operating funds for the support of research conducted by faculty members as provided by the research enhancement programs. Funds also support the executive administrative business and fiscal management, development, Criminal Justice Center, scholarships, and campus security.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,330,973	\$2,135,356	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL, OBJECT OF EXPENSE		\$1,330,973	\$2,135,356	\$2,200,000	\$2,200,000	\$2,200,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,330,973	\$2,135,356	\$2,200,000	\$2,200,000	\$2,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,330,973	\$2,135,356	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,200,000	\$2,200,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,330,973	\$2,135,356	\$2,200,000	\$2,200,000	\$2,200,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$196,841	\$268,488	\$268,488	\$268,488	\$268,488
TOTAL, OBJECT OF EXPENSE		\$196,841	\$268,488	\$268,488	\$268,488	\$268,488
Method of Financing:						
1	General Revenue Fund	\$158,078	\$200,000	\$268,488	\$268,488	\$268,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$158,078	\$200,000	\$268,488	\$268,488	\$268,488
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$38,763	\$68,488	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,763	\$68,488	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$268,488	\$268,488
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$196,841	\$268,488	\$268,488	\$268,488	\$268,488

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

3.A. STRATEGY REQUEST
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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,220,961	\$3,240,154	\$3,178,000	\$3,240,000	\$3,300,000
TOTAL, OBJECT OF EXPENSE		\$3,220,961	\$3,240,154	\$3,178,000	\$3,240,000	\$3,300,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,220,961	\$3,240,154	\$3,178,000	\$3,240,000	\$3,300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,220,961	\$3,240,154	\$3,178,000	\$3,240,000	\$3,300,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,240,000	\$3,300,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,220,961	\$3,240,154	\$3,178,000	\$3,240,000	\$3,300,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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DATE: 8/16/2010
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Agency code: **753** Agency name: **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: 7 Organized Activities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$950	\$1,250	\$192	\$1,250	\$192
2002	FUELS AND LUBRICANTS	\$5,010	\$7,500	\$8,997	\$7,500	\$8,997
2003	CONSUMABLE SUPPLIES	\$10,800	\$15,000	\$19,467	\$15,000	\$19,467
2004	UTILITIES	\$9,209	\$9,219	\$10,756	\$9,219	\$10,756
2005	TRAVEL	\$92	\$777	\$822	\$777	\$822
2007	RENT - MACHINE AND OTHER	\$50	\$85	\$0	\$85	\$0
2009	OTHER OPERATING EXPENSE	\$40,289	\$53,054	\$46,651	\$53,054	\$46,651
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$66,400	\$86,885	\$86,885	\$86,885	\$86,885
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$66,400	\$86,885	\$86,885	\$86,885	\$86,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$66,400	\$86,885	\$86,885	\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$66,400	\$86,885	\$86,885	\$86,885	\$86,885
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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.

3.A. STRATEGY REQUEST
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Agency code: **753** Agency name: **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:	7	Organized Activities	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

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DATE: 8/16/2010
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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: 1 Educational and General Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	31.91	31.91	31.91	31.91	31.91
2	Space Utilization Rate of Labs	27.59	27.59	27.59	27.59	27.59
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,890,593	\$4,918,225	\$4,911,932	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$195,968	\$214,749	\$196,823	\$0	\$0
2002	FUELS AND LUBRICANTS	\$532	\$0	\$405	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,354	\$0	\$13,998	\$0	\$0
2004	UTILITIES	\$329,511	\$0	\$251,303	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$99,193	\$34,877	\$75,650	\$0	\$0
5000	CAPITAL EXPENDITURES	\$17,895	\$0	\$341,356	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,552,046	\$5,167,851	\$5,791,467	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$388,323	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$388,323	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,163,723	\$5,167,851	\$5,791,467	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,163,723	\$5,167,851	\$5,791,467	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,552,046	\$5,167,851	\$5,791,467	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		140.2	140.2	140.2	140.2	140.2

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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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:	1	Educational and General Space Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funds essential to the operation of the Physical Plant, including salaries, wages, supplies, and equipment. Similarly funds are provided to keep each building in good appearance, useable, and in sanitary condition. Funds are also provided for the upkeep of all campus lands, gardens, and lawns. Utility funding is required to provide comfortable facilities and work environment for students and staff.

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/16/2010
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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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$2,874,876	\$2,753,160	\$2,753,000	\$2,754,430	\$2,752,247
2009	OTHER OPERATING EXPENSE	\$(2,251)	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,872,625	\$2,753,160	\$2,753,000	\$2,754,430	\$2,752,247
Method of Financing:						
1	General Revenue Fund	\$2,872,625	\$2,753,160	\$2,753,000	\$2,754,430	\$2,752,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,872,625	\$2,753,160	\$2,753,000	\$2,754,430	\$2,752,247
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,754,430	\$2,752,247
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,872,625	\$2,753,160	\$2,753,000	\$2,754,430	\$2,752,247
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay principal and interest on Tuition Revenue Bonds issued.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

None.

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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$56,819	\$52,578	\$49,899	\$52,578	\$49,899
1005	FACULTY SALARIES	\$59,639	\$49,893	\$52,376	\$49,893	\$52,376
2003	CONSUMABLE SUPPLIES	\$2,945	\$1,523	\$4,722	\$1,523	\$4,722
2004	UTILITIES	\$932	\$765	\$1,129	\$765	\$1,129
2007	RENT - MACHINE AND OTHER	\$255	\$0	\$1,296	\$0	\$1,296
2009	OTHER OPERATING EXPENSE	\$5,266	\$16,436	\$16,944	\$16,436	\$16,944
TOTAL, OBJECT OF EXPENSE		\$125,856	\$121,195	\$126,366	\$121,195	\$126,366
Method of Financing:						
1	General Revenue Fund	\$100,000	\$96,296	\$100,405	\$96,296	\$100,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$100,000	\$96,296	\$100,405	\$96,296	\$100,405
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$25,856	\$24,899	\$25,961	\$24,899	\$25,961
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,856	\$24,899	\$25,961	\$24,899	\$25,961
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$121,195	\$126,366
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,856	\$121,195	\$126,366	\$121,195	\$126,366
FULL TIME EQUIVALENT POSITIONS:		2.7	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.

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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$435,824	\$466,491	\$481,979	\$466,491	\$481,979
1002	OTHER PERSONNEL COSTS	\$18,996	\$4,690	\$21,008	\$4,690	\$21,008
2002	FUELS AND LUBRICANTS	\$936	\$818	\$842	\$818	\$842
2003	CONSUMABLE SUPPLIES	\$14,333	\$15,551	\$10,698	\$15,551	\$10,698
2004	UTILITIES	\$63,637	\$19,444	\$64,370	\$19,444	\$64,370
2007	RENT - MACHINE AND OTHER	\$6,005	\$6,759	\$5,632	\$6,759	\$5,632
2009	OTHER OPERATING EXPENSE	\$73,272	\$113,470	\$40,434	\$113,470	\$40,434
TOTAL, OBJECT OF EXPENSE		\$613,003	\$627,223	\$624,963	\$627,223	\$624,963
Method of Financing:						
1	General Revenue Fund	\$250,000	\$250,000	\$366,116	\$366,116	\$366,116
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$250,000	\$250,000	\$366,116	\$366,116	\$366,116
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$363,003	\$377,223	\$258,847	\$261,107	\$258,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$363,003	\$377,223	\$258,847	\$261,107	\$258,847
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$627,223	\$624,963
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$613,003	\$627,223
FULL TIME EQUIVALENT POSITIONS:		10.7	11.8	11.8	11.8	11.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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
% of artifacts receiving the level of care required by the American Association of State and Local History	76%	79%	84%	86%	90%	92%	95%
% 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.

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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$184,287	\$204,107	\$182,302	\$204,107	\$182,302
1002	OTHER PERSONNEL COSTS	\$4,800	\$4,976	\$4,748	\$4,976	\$4,748
2003	CONSUMABLE SUPPLIES	\$2,882	\$0	\$3,321	\$0	\$3,321
2004	UTILITIES	\$1,388	\$685	\$1,153	\$685	\$1,153
2006	RENT - BUILDING	\$250	\$0	\$58	\$0	\$58
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$886	\$0	\$886
2009	OTHER OPERATING EXPENSE	\$5,779	\$5,010	\$14,049	\$5,010	\$14,049
TOTAL, OBJECT OF EXPENSE		\$199,386	\$214,778	\$206,517	\$214,778	\$206,517
Method of Financing:						
1	General Revenue Fund	\$150,000	\$161,580	\$155,365	\$161,580	\$155,365
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$150,000	\$161,580	\$155,365	\$161,580	\$155,365
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$49,386	\$53,198	\$51,152	\$53,198	\$51,152
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$49,386	\$53,198	\$51,152	\$53,198	\$51,152
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$214,778	\$206,517
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$199,386	\$214,778	\$206,517	\$214,778	\$206,517
FULL TIME EQUIVALENT POSITIONS:		4.8	5.2	5.0	5.0	5.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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
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
Mail contact with SHSU		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
Output measures:							
Conduct training seminars		50	60	70	80	90	90
Council business clients annually		400	450	500	550	600	625
Working papers to be published						10	15

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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Agency code: **753** Agency name: **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: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,442,261	\$1,280,428	\$977,419	\$1,006,741	\$1,036,943
1002	OTHER PERSONNEL COSTS	\$244,904	\$245,244	\$186,497	\$192,398	\$198,169
1005	FACULTY SALARIES	\$358,116	\$347,266	\$272,709	\$275,000	\$275,000
2001	PROFESSIONAL FEES AND SERVICES	\$260,397	\$282,583	\$285,000	\$870,000	\$870,000
2002	FUELS AND LUBRICANTS	\$4,101	\$5,953	\$3,000	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$51,282	\$53,250	\$54,000	\$45,000	\$45,000
2004	UTILITIES	\$115,296	\$116,362	\$118,000	\$118,000	\$118,000
2005	TRAVEL	\$40,240	\$48,250	\$55,904	\$55,000	\$55,000
2006	RENT - BUILDING	\$604,274	\$124,639	\$130,000	\$130,000	\$130,000
2007	RENT - MACHINE AND OTHER	\$12,065	\$8,557	\$8,557	\$7,500	\$7,500
2008	DEBT SERVICE	\$377,874	\$481,334	\$488,000	\$488,000	\$488,000
2009	OTHER OPERATING EXPENSE	\$1,167,544	\$2,153,265	\$1,570,164	\$1,400,000	\$1,500,000
TOTAL, OBJECT OF EXPENSE		\$4,678,354	\$5,147,131	\$4,149,250	\$4,590,639	\$4,726,612
Method of Financing:						
581	Law Enf Mgmt Instit Acct	\$4,678,354	\$5,147,131	\$4,149,250	\$4,590,639	\$4,726,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,678,354	\$5,147,131	\$4,149,250	\$4,590,639	\$4,726,612
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,590,639	\$4,726,612
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,678,354	\$5,147,131	\$4,149,250	\$4,590,639	\$4,726,612
FULL TIME EQUIVALENT POSITIONS:		39.0	32.1	32.1	32.1	32.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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Agency code: **753** Agency name: **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:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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LEMIT develops and provides courses in law enforcement leadership and management as authorized by HB977 (HB977, 73rd Leg., S. S., Subchapter D, Chapter 96, Education Code. Also section 5, sec.415.082(a), Government Code.) and HB1881.

LEMIT funding was increased in the 75th Legislature, H.B. 2617. (HB977, 73rd Leg., S.S., Subchapter D, Chapter 96, Education Code from 50 cents to a \$1 for court costs relating to the assessment for certain criminal offenses. Also section 5, sec.415.082(a), Government Code.) Funds are collected monthly but the largest deposit is reported quarterly. 2008 collections had an increase over 2007 due to an increase in court collected fees/criminal offenses. LEMIT has been mandated to assume New Chief training (H.B. 1881), Constable training (H.B. 1588) and Racial Profiling training (S.B. 1074) without additional funds given.

Implementation of this strategy will address the mission of the institute and fulfill the mandate of HB977 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. HB1881 directs LEMIT to provide executive development programs to all Texas Police Chiefs in Texas on a recurring basis.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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Agency code: **753** Agency name: **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: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$917,561	\$1,421,737	\$1,240,735	\$1,277,957	\$1,316,295
1002	OTHER PERSONNEL COSTS	\$195,033	\$156,750	\$169,536	\$174,625	\$179,097
1005	FACULTY SALARIES	\$62,914	\$63,495	\$65,033	\$67,000	\$69,000
2002	FUELS AND LUBRICANTS	\$5,709	\$5,459	\$6,902	\$7,000	\$7,000
2003	CONSUMABLE SUPPLIES	\$62,366	\$38,779	\$52,447	\$53,000	\$54,000
2004	UTILITIES	\$33,440	\$23,445	\$40,664	\$41,000	\$42,000
2005	TRAVEL	\$15,768	\$14,575	\$16,570	\$16,500	\$16,500
2006	RENT - BUILDING	\$1,523	\$7,052	\$109,095	\$110,000	\$110,000
2007	RENT - MACHINE AND OTHER	\$15,923	\$14,123	\$23,533	\$24,000	\$24,000
2009	OTHER OPERATING EXPENSE	\$0	\$2,146,184	\$2,430,252	\$2,336,718	\$2,289,908
5000	CAPITAL EXPENDITURES	\$300	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,310,537	\$3,891,599	\$4,154,767	\$4,107,800	\$4,107,800
Method of Financing:						
5083	Correctional Mgt Institute	\$1,310,537	\$3,891,599	\$4,154,767	\$4,107,800	\$4,107,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,310,537	\$3,891,599	\$4,154,767	\$4,107,800	\$4,107,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,107,800	\$4,107,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,310,537	\$3,891,599	\$4,154,767	\$4,107,800	\$4,107,800
FULL TIME EQUIVALENT POSITIONS:		35.8	38.9	36.0	36.0	36.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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Agency code: **753** Agency name: **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: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The CJ Center was established by the Texas Legislature in 1963 under House Resolution No. 469. CMIT was created in 2001 with SB1421 dedicating court cost collections of 50 cents on conviction of offenses, SECTION 1. Article 102.075, Code of Criminal Procedure. Funds are collected monthly but the largest deposit is reported quarterly. 2008 collections had an increase over 2007 by \$625,498. Since 2002 the revenue has increased by 39%.

This mandate directs SHSU to establish a program of excellence in criminal justice with five objectives:

- * Provide degree programs for undergraduate and graduate students preparing for careers in criminal justice.
- * Provide a comprehensive professional development program for criminal justice and juvenile justice practitioners.
- * Provide technical assistance and consultation services to criminal justice agencies.
- * Promote research on problems in crime and administration of criminal justice.
- * Provide academic scholarships to Sam Houston State University in Criminal Justice to full-time correctional 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.

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Agency code: **753** Agency name: **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: 5 Crime Victims' Institute Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$125,296	\$123,568	\$93,200	\$123,568	\$93,200
1002	OTHER PERSONNEL COSTS	\$4,425	\$1,234	\$3,291	\$1,234	\$3,291
1005	FACULTY SALARIES	\$97,450	\$57,664	\$72,487	\$57,664	\$72,487
2003	CONSUMABLE SUPPLIES	\$5,508	\$3,570	\$39,264	\$3,570	\$39,264
2004	UTILITIES	\$381	\$380	\$599	\$380	\$599
2005	TRAVEL	\$9,859	\$3,199	\$7,711	\$3,199	\$7,711
2006	RENT - BUILDING	\$1,981	\$0	\$670	\$0	\$670
2009	OTHER OPERATING EXPENSE	\$69,624	\$38,821	\$102,279	\$38,821	\$102,279
TOTAL, OBJECT OF EXPENSE		\$314,524	\$228,436	\$319,501	\$228,436	\$319,501
Method of Financing:						
1	General Revenue Fund	\$200,000	\$147,000	\$319,501	\$228,436	\$319,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$200,000	\$147,000	\$319,501	\$228,436	\$319,501
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$114,524	\$81,436	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$114,524	\$81,436	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$228,436	\$319,501
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$314,524	\$228,436	\$319,501	\$228,436	\$319,501
FULL TIME EQUIVALENT POSITIONS:		4.8	4.3	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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Agency code: **753** Agency name: **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: 5 Crime Victims' Institute Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 S. B. 1245. The CVI has developed and actively pursued a research agenda on criminal victimization.

- * CVI developed the first Texas Crime Victimization Survey using 600 Texas citizens via telephone poll regarding their experiences of crime and victimization. A completed report will be published and shared with respective agencies concerning victims of crime.
- * CVI conducts the Crime Victim Advocate Training Workshop annually.
- * CVI will establish a video archive through video taped interviews with victims in response to a need identified by the Office of Victim's of Crime.
- * Research on trends and issues regarding criminal victimization in the State will continue to be addressed in avenues availing itself to our program.
- * CVI will advise on curriculum development for implementation of master's degree in Victims Studies. This will have a direct impact on professional training for services for victim advocates.

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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Agency code: **753** Agency name: **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: 6 Forensic Science Commission Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$43,584	\$50,000	\$50,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,377	\$5,000	\$7,000	\$0	\$0
2004	UTILITIES	\$9	\$0	\$300	\$0	\$0
2005	TRAVEL	\$1,334	\$5,000	\$8,000	\$0	\$0
2006	RENT - BUILDING	\$3,282	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$266,023	\$190,000	\$184,700	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$315,609	\$250,000	\$250,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$315,606	\$250,000	\$250,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$315,606	\$250,000	\$250,000	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$315,609	\$250,000	\$250,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	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.

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Agency code: **753** Agency name: **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:	6	Forensic Science Commission	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

If the Commission's funds are reduced or discontinued, it will be unable to carry out its categorically important functions of investigating complaints received regarding possible negligence or misconduct relating to forensic analysis in Texas.

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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$102,939	\$167,628	\$149,404	\$167,628	\$149,404
1002	OTHER PERSONNEL COSTS	\$4,939	\$3,121	\$7,169	\$3,121	\$7,169
1005	FACULTY SALARIES	\$23,058	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,519	\$22,393	\$4,027	\$22,393	\$4,027
2004	UTILITIES	\$2,541	\$2,300	\$3,171	\$2,300	\$3,171
2005	TRAVEL	\$3,216	\$0	\$1,236	\$0	\$1,236
2007	RENT - MACHINE AND OTHER	\$3,956	\$2,473	\$3,128	\$2,473	\$3,128
2009	OTHER OPERATING EXPENSE	\$22,374	\$15,591	\$14,545	\$15,591	\$14,545
TOTAL, OBJECT OF EXPENSE		\$167,542	\$213,506	\$182,680	\$213,506	\$182,680
Method of Financing:						
1	General Revenue Fund	\$125,000	\$159,293	\$136,294	\$159,293	\$136,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$125,000	\$159,293	\$136,294	\$159,293	\$136,294
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$42,542	\$54,213	\$46,386	\$54,213	\$46,386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$42,542	\$54,213	\$46,386	\$54,213	\$46,386
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$213,506	\$182,680
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$167,542	\$213,506	\$182,680	\$213,506	\$182,680
FULL TIME EQUIVALENT POSITIONS:		2.8	3.7	3.2	3.2	3.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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Agency code: **753** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

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Agency code: **753** Agency name: **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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 225 Research Development Fund 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$350,357	\$348,576	\$348,576	\$348,576	\$348,576
1002	OTHER PERSONNEL COSTS	\$6,602	\$4,316	\$0	\$0	\$0
1005	FACULTY SALARIES	\$123,401	\$278,021	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,570	\$2,215	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,351	\$0	\$102,243	\$102,243	\$102,243
TOTAL, OBJECT OF EXPENSE		\$501,281	\$633,128	\$450,819	\$450,819	\$450,819
Method of Financing:						
1	General Revenue Fund	\$501,281	\$633,128	\$450,819	\$450,819	\$450,819
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$501,281	\$633,128	\$450,819	\$450,819	\$450,819
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$450,819	\$450,819
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$501,281	\$633,128	\$450,819	\$450,819	\$450,819
FULL TIME EQUIVALENT POSITIONS:		7.6	8.4	8.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund was established by the 78th Legislature to provide 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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:26:06PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$77,670,180	\$80,849,260	\$79,790,823	\$19,104,199	\$19,352,878
METHODS OF FINANCE (INCLUDING RIDERS):				\$19,104,199	\$19,352,878
METHODS OF FINANCE (EXCLUDING RIDERS):	\$77,670,180	\$80,849,260	\$79,790,823	\$19,104,199	\$19,352,878
FULL TIME EQUIVALENT POSITIONS:	1,062.5	1,154.0	1,154.0	1,136.6	1,136.6

Agency Code: 753	Agency Name: Sam Houston State University	Prepared By: Edgar Smith	Date: August 16,2010	Request Level:
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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3

III-139

Unexpended Balances, CJ-CMIT and LEMIT. Any unexpended balances from appropriations for the fiscal year ending August 31, 2011 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$3,175,351 and included above in the Method of Financing and the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$1,067,698 and included above in the Method of Financing, are appropriated for the same purpose for the fiscal year beginning September 1, 2011. Any balances in Fund 5083 and Fund 581 remaining as of August 31, 2012 are appropriated for the same purpose for the fiscal year beginning September 1, 2012. Fund 5083 revenues are estimated to \$4,107,800 in fiscal year 2012 and \$4,107,800 in fiscal year 2013. Fund 581 revenues are estimated to be \$4,678,344 in fiscal year 2012 and \$4,817,083 in fiscal year 2013.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:27:06PM**

Agency code: **753**

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Biology, Nursing & Allied Health Building		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,172,000	3,172,000
	TOTAL, OBJECT OF EXPENSE	\$3,172,000	\$3,172,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,172,000	3,172,000
	TOTAL, METHOD OF FINANCING	\$3,172,000	\$3,172,000

DESCRIPTION / JUSTIFICATION:

\$39,650,000 to construct and equip a facility to house a proposed Nursing program that would address the persistent shortage of adequately prepared professional nurses in the state. SHSU has a pre-Nursing program that would work collaboratively with the local Huntsville Memorial Hospital to meet the need for bachelor's level nurses. The Nursing program requires enhanced facilities for Biological Sciences. Nursing and Biology, as well as the Allied Health programs, would benefit from this new facility.

EXTERNAL/INTERNAL FACTORS:

SHSU is developing a nursing program leading to the Bachelor of Science in Nursing. SHSU currently has a successful pre-nursing program, which once the Bachelor of Science in Nursing program has been implemented, students will be able to finish their Bachelors degree at SHSU and not transfer to a different institution. The need for nurse is well-documented in the State of Texas. Cooperative arrangements with Local hospitals will facilitate a very efficient transition into the four year program. Huntsville Memorial Hospital has a successful LVN program, but the program only provides certification and no academic degree.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:27:06PM**

Agency code: **753**

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Forensic Science Building		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,566,000	1,566,000
	TOTAL, OBJECT OF EXPENSE	\$1,566,000	\$1,566,000
 METHOD OF FINANCING:			
1	General Revenue Fund	1,566,000	1,566,000
	TOTAL, METHOD OF FINANCING	\$1,566,000	\$1,566,000

DESCRIPTION / JUSTIFICATION:

\$19,575,000 to construct and equip a building for a university-wide initiative involving criminal justice, forensic science, the regional forensic science laboratory, the applied forensic research facilities, digital forensics, forensic psychology, and forensic accounting. This facility would enable the University to provide state-of-the-art educational training to students to combat crime and terrorist in the nation and around the world.

EXTERNAL/INTERNAL FACTORS:

The Forensic Science Building will be a unique center of excellence in forensic science education, research and development and training that will contribute greatly to meeting public safety and homeland security needs of Texas. In addition to developing new forensics-related technologies, the building will also use innovative technology to deliver cost effective forensics science training and products to investigators in law enforcement agencies and communities throughout Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:27:06PM**

Agency code: **753**

Agency name:
Sam Houston State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Agriculture Complex & Academic Building		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,984,000	1,984,000
	TOTAL, OBJECT OF EXPENSE	1,984,000	1,984,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,984,000	1,984,000
	TOTAL, METHOD OF FINANCING	1,984,000	1,984,000

DESCRIPTION / JUSTIFICATION:

Request for a Tuition Revenue Bond appropriation of \$24,800,000 over the Biennium (\$1,984,000 in 2012 and \$1,984,000 in 2013) for the Agriculture Complex & Academic Building \$24,800,000 to relocate and construct facilities at the SHSU Gibbs Ranch for the Department of Agricultural and Industrial Science. Classroom and faculty office facilities are housed in a building slated for demolition. Current lab facilities are antiquated and are on a portion of the campus that will be utilized for student recreational use. These facilities are no longer adequate to meet the needs of our students. The complex at Gibbs Ranch would increase the practicum approaches for agriculture. The new agriculture building would provide enhanced classroom, laboratory and faculty offices to improve the instruction of agricultural students.

EXTERNAL/INTERNAL FACTORS:

SHSU has a tradition of excellence in our agricultural programs. Facilities are so antiquated and there is a need to enable the University to implement the more modern approaches to these academic programs so critical to the East Texas Region.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:27:06PM**

Agency code: **753**

Agency name:

Sam Houston State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Enhancement Math and Science		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Operations Support		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,900,000	2,900,000
2009	OTHER OPERATING EXPENSE	3,100,000	3,100,000
	TOTAL, OBJECT OF EXPENSE	\$6,000,000	\$6,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
	TOTAL, METHOD OF FINANCING	\$6,000,000	\$6,000,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		55.50	55.50

DESCRIPTION / JUSTIFICATION:

Sam Houston State University has been one of the fastest growing institutions of higher education in Texas without major increases in its state appropriations. Although it is the 11th largest university, SHSU is next to last in state appropriations per FTSE. The funding is essential to enhance the University's proactive services and programs for students. SHSU has experienced steady growth in both retention and graduation rates. Given that over half of SHSU's graduates are first-generation university students, these funds will allow the University to create new programs to further increase the number of college graduates. These funds would also allow purchases of state-of-the-art equipment and training to serve the needs of high demand areas such as the sciences, math, criminal justice, forensics, education, and business.

EXTERNAL/INTERNAL FACTORS:

"To pursue the Closing the Gaps goals of participation, success, excellence and research the institution must compete for quality faculty and students both inside and outside the State of Texas.

Internally, the rapid increase in enrollments enjoyed by Sam Houston State University, and subsequent demands on its operating budget, has stretched the University's ability to attract quality faculty and students and offer appropriate services without dramatically increasing tuition and fees. Enhancement funds will afford SHSU the opportunity to continue providing high quality education without placing an undue burden on the citizens of Texas."

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:27:06PM**

Agency code: **753**

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Nursing & Allied Health Program		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Operations Support		
	03-01-01 Academic Enrichment Center/Advisement Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	600,000	200,000
TOTAL, OBJECT OF EXPENSE		\$1,200,000	\$800,000

METHOD OF FINANCING:

1	General Revenue Fund	1,200,000	800,000
TOTAL, METHOD OF FINANCING		\$1,200,000	\$800,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.00	8.00
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DESCRIPTION / JUSTIFICATION:

The shortage of adequately prepared professional nurses in our nation is well-documented. Sam Houston State University currently offers a pre-nursing curriculum with graduates transferring to accredited programs throughout the state. The proposed program provides an opportunity for SHSU to collaborate with Huntsville Memorial Hospital to coordinate with current pre-nursing and LVN programs in the area, and provide much-needed bachelor's level nurses to meet the needs of Texas. Huntsville Memorial Hospital has expressed a strong interest in working with SHSU to facilitate this program. This request is to provide start-up costs and hiring faculty and staff. Although the Hospital will provide the initial classroom space, SHSU will need to build and instrument an adequate facility to support this program.

EXTERNAL/INTERNAL FACTORS:

SHSU is developing a nursing program leading to the Bachelor of Science in Nursing. SHSU currently has a successful pre-nursing program, which once the Bachelor of Science in Nursing program has been implemented, students will be able to finish their Bachelors degree at SHSU and not transfer to a different institution. The need for nurses is well-documented in the State of Texas. Cooperative arrangements with Local hospitals will facilitate a very efficient transition into the four year program. Huntsville Memorial Hospital has a successful LVN program, but the program only provides certification and no academic degree.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:27:06PM**

Agency code: **753**

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Texas Forensic Science Center		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$600,000	\$600,000
 METHOD OF FINANCING:			
1	General Revenue Fund	600,000	600,000
TOTAL, METHOD OF FINANCING		\$600,000	\$600,000

DESCRIPTION / JUSTIFICATION:

This Center would be a campus-wide initiative involving criminal justice, forensic science, the regional science laboratory, the applied forensic research facilities, digital forensics, forensic psychology, and forensic accounting. Additionally, a Ph.D. program in forensic science would be developed. This facility would enable the University to provide state-of-the-art educational training for students to combat crime and terrorism in the nation and around the world. This request includes funding to hire approximately eight faculty and two staff members

EXTERNAL/INTERNAL FACTORS:

The Texas Forensic Science Center will be a unique center of excellence in forensic science education, research and development and training that will contribute greatly to meeting public safety and homeland security needs of Texas. In addition to developing new forensics-related technologies, the Center will also use innovative technology to deliver cost effective forensics science training and products to investigators in law enforcement agencies and communities throughout Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:27:06PM**

Agency code: **753**

Agency name:
Sam Houston State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Forensics Science Commission		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-03-06 Forensic Science Commission		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
2009	OTHER OPERATING EXPENSE	445,000	445,000
	TOTAL, OBJECT OF EXPENSE	\$520,000	\$520,000
 METHOD OF FINANCING:			
1	General Revenue Fund	520,000	520,000
	TOTAL, METHOD OF FINANCING	\$520,000	\$520,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

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

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

The additional funds requested for 2012 and 2013 are needed, as the Commission is becoming fully operational, to fund the reviewing, screening and investigations of complaints received by the Commission. The Commission will have to hire laboratories and individuals with expertise in various forensic science fields to assist in the execution of its duty to investigate the complaints received.

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

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

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **4:27:06PM**

Agency code: **753**

Agency name:

Sam Houston State University

CODE DESCRIPTION

Excp 2012

Excp 2013

Without the additional funding, the Commission will be unable to carry out its categorically important functions of investigating complaints received regarding possible negligence or misconduct relating to forensic analysis in Texas. The Commission is just getting started administratively and is eager to begin its investigative work in earnest. Without the additional funds for the position, the salary and operational costs will not be fully covered, requiring the utilization of the funds that should be used for investigations for the Commission.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:27:35PM

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2012	Excp 2013
Item Name:	Biology, Nursing & Allied Health Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,172,000	3,172,000
TOTAL, OBJECT OF EXPENSE		\$3,172,000	\$3,172,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,172,000	3,172,000
TOTAL, METHOD OF FINANCING		\$3,172,000	\$3,172,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:27:35PM

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2012	Excp 2013
Item Name: Forensic Science Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,566,000	1,566,000
TOTAL, OBJECT OF EXPENSE		\$1,566,000	\$1,566,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,566,000	1,566,000
TOTAL, METHOD OF FINANCING		\$1,566,000	\$1,566,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:27:35PM

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2012	Excp 2013
Item Name: Agriculture Complex & Academic Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,984,000	1,984,000
TOTAL, OBJECT OF EXPENSE		\$1,984,000	\$1,984,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,984,000	1,984,000
TOTAL, METHOD OF FINANCING		\$1,984,000	\$1,984,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:27:35PM

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2012	Excp 2013
Item Name: Enhancement Math and Science			
Allocation to Strategy: 1-1-1 Operations Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,900,000	2,900,000
2009	OTHER OPERATING EXPENSE	3,100,000	3,100,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		55.5	55.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:27:35PM

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2012	Excp 2013
Item Name: Nursing & Allied Health Program			
Allocation to Strategy: 1-1-1 Operations Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	600,000	200,000
TOTAL, OBJECT OF EXPENSE		\$1,200,000	\$800,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,200,000	800,000
TOTAL, METHOD OF FINANCING		\$1,200,000	\$800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:27:35PM

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2012	Excp 2013
Item Name:	Nursing & Allied Health Program		
Allocation to Strategy:	3-1-1 Academic Enrichment Center/Advisement Center		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:27:35PM

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2012	Excp 2013
Item Name:	Texas Forensic Science Center		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$600,000	\$600,000
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	600,000
TOTAL, METHOD OF FINANCING		\$600,000	\$600,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:27:35PM

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2012	Excp 2013
Item Name: Forensics Science Commission			
Allocation to Strategy: 3-3-6 Forensic Science Commission			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
2009	OTHER OPERATING EXPENSE	445,000	445,000
TOTAL, OBJECT OF EXPENSE		\$520,000	\$520,000
METHOD OF FINANCING:			
1	General Revenue Fund	520,000	520,000
TOTAL, METHOD OF FINANCING		\$520,000	\$520,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:28:20PM

Agency Code: **753** Agency name: **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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>3</u> Number of Students Who Successfully Complete Developmental Education	3,550.00	3,550.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,100,000	3,100,000
1005 FACULTY SALARIES	400,000	400,000
2009 OTHER OPERATING EXPENSE	3,700,000	3,300,000
Total, Objects of Expense	\$7,200,000	\$6,800,000

METHOD OF FINANCING:

1 General Revenue Fund	7,200,000	6,800,000
Total, Method of Finance	\$7,200,000	\$6,800,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	63.5	63.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhancement Math and Science
 Nursing & Allied Health Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:28:20PM

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 2012	Excp 2013
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	6,722,000	6,722,000
Total, Objects of Expense	\$6,722,000	\$6,722,000

METHOD OF FINANCING:

1 General Revenue Fund	6,722,000	6,722,000
Total, Method of Finance	\$6,722,000	\$6,722,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biology, Nursing & Allied Health Building
 Forensic Science Building
 Agriculture Complex & Academic Building

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:28:20PM

Agency Code: **753** Agency name: **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

Excp 2012

Excp 2013

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nursing & Allied Health Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:28:20PM

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

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	75,000	75,000
2009 OTHER OPERATING EXPENSE	445,000	445,000
Total, Objects of Expense	\$520,000	\$520,000

METHOD OF FINANCING:

1 General Revenue Fund	520,000	520,000
Total, Method of Finance	\$520,000	\$520,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Forensics Science Commission

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:28:20PM

Agency Code: **753** Agency name: **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: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	600,000	600,000
Total, Objects of Expense	\$600,000	\$600,000

METHOD OF FINANCING:

1 General Revenue Fund	600,000	600,000
Total, Method of Finance	\$600,000	\$600,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Forensic Science Center

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010

Time: 4:30:15PM

Agency Code: 753 Agency: Sam Houston State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
26.1%	Building Construction	20.7 %	20.7%	0.0%	\$4,698,134	\$22,646,018	22.6 %	22.7%	0.1%	\$5,384,742	\$23,725,918		
57.2%	Special Trade Construction	26.7 %	26.7%	0.0%	\$446,677	\$1,671,702	24.8 %	24.9%	0.1%	\$409,959	\$1,646,933		
20.0%	Professional Services	22.4 %	22.4%	0.0%	\$495,243	\$2,210,904	30.4 %	30.4%	0.0%	\$587,356	\$1,929,845		
33.0%	Other Services	5.0 %	5.0%	0.0%	\$452,675	\$9,001,729	6.3 %	6.3%	0.0%	\$582,690	\$9,199,849		
12.6%	Commodities	24.0 %	24.1%	0.1%	\$5,373,936	\$22,341,135	33.9 %	34.0%	0.1%	\$8,060,190	\$23,712,191		
	Total Expenditures		19.8%		\$11,466,665	\$57,871,488		25.0%		\$15,024,937	\$60,214,736		

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2008.

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

The "Heavy Construction," category is not applicable to agency operations in either fiscal year 2008 or fiscal year 2009 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

A factor affecting attainment in procurement category, "Other Services" is waste disposal services (object code #7526) from the City of Huntsville. Although these services are sole source, they are not considered an exclusion. Attainment in "Special Trades" in both fiscal years was not met due to the University having "in-house trades" which reduces the amount of HUB opportunities. Although there was an increase in the "Building Construction" category from the prior LAR submission, attainment was not met due to the lack of certified HUB vendors in our area and lack of HUBs submitting bids on our construction projects.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(c):

During FY2008 and FY2009 Sam Houston State University sponsored two active Mentor/Protégé Program relationships with Burgoon Company and Grainger Industrial Supply and PDME, Inc. and Office Depot. 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. In February 2009 the University employed a full-time HUB coordinator that is dedicated 100% to the administration of the HUB program. The University yearly hosts a very successful HUB Forum that is put on cooperatively with several local and state government entities. Vendors participating in this forum have commented that "It's one of the best forums" because it provides them an opportunity to market the products and/or services to multiple entities at one time.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 753	Agency Name: Sam Houston State University	Prepared by: Edgar B. Smith		Date: 08/16/2010
		2012		2013
Item	Amount	MOF	Amount	MOF
None	None	None	None	None

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 4:29:34PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 753

Agency name: Sam Houston State University

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
581 Law Enf Mgmt Instit Acct					
Beginning Balance (Unencumbered):	\$433,528	\$228,584	\$300,000	\$0	\$0
Estimated Revenue:					
3712 Fees from Criminal Offenses	5,445,754	4,461,617	4,384,250	4,678,344	4,817,083
Subtotal: Actual/Estimated Revenue	5,445,754	4,461,617	4,384,250	4,678,344	4,817,083
Total Available	\$5,879,282	\$4,690,201	\$4,684,250	\$4,678,344	\$4,817,083
DEDUCTIONS:					
Expended/Budgeted/Requested	(5,650,697)	(4,834,750)	(4,384,250)	(4,678,344)	(4,817,083)
Lapsed Appropriations	0	0	(300,000)	0	0
Total, Deductions	\$(5,650,697)	\$(4,834,750)	\$(4,684,250)	\$(4,678,344)	\$(4,817,083)
Ending Fund/Account Balance	\$228,585	\$(144,549)	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Edgar Smith and Kristi Kreier

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 4:29:34PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 753

Agency name: Sam Houston State University

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<u>5083</u> Correctional Mgt Institute					
Beginning Balance (Unencumbered):	\$96,328	\$544,408	\$2,261,246	\$0	\$0
Estimated Revenue:					
3712 Fees from Criminal Offenses	2,984,429	4,074,791	0	0	0
Subtotal: Actual/Estimated Revenue	2,984,429	4,074,791	0	0	0
 Total Available	\$3,080,757	\$4,619,199	\$2,261,246	\$0	\$0
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,536,349)	(2,357,953)	(2,413,000)	(4,107,800)	(4,107,800)
Lapsed Appropriations	0	0	(2,261,246)	0	0
 Total, Deductions	\$(2,536,349)	\$(2,357,953)	\$(4,674,246)	\$(4,107,800)	\$(4,107,800)
Ending Fund/Account Balance	\$544,408	\$2,261,246	\$(2,413,000)	\$(4,107,800)	\$(4,107,800)

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Edgar Smith and Kristi Kreier

6.F. Advisory Committee Supporting Schedule

Agency Code:

753
8/16/2010

Agency Name:

Sam Houston State University

Prepared By:

Edgar Smith

Date:

This schedule has been determined to be non applicable to Sam Houston State University.

Sam Houston State University
Estimated Funds Outside the GAA
2010-11 and 20012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 58,176,461	\$ 62,632,529	\$ 120,808,990		\$ 46,336,872	\$ 46,461,324	\$ 92,798,196	
State Grants and Contracts			-				-	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	10,184,001	11,893,110	22,077,111		11,893,110	11,893,110	23,786,220	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	18,788,703	21,672,500	40,461,203		19,448,348	19,835,343	39,283,691	
Federal Grants and Contracts			-				-	
Endowment and Interest Income			-				-	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)	25,885	25,000	50,885		25,000	25,000	50,000	
Sales and Services of Hospitals (net)			-				-	
Other Income	1,085,084	8,574,250	9,659,334		8,698,439	8,834,412	17,532,851	
Total	<u>88,260,134</u>	<u>104,797,389</u>	<u>193,057,523</u>	<u>43.2%</u>	<u>86,401,769</u>	<u>87,049,189</u>	<u>173,450,958</u>	<u>38.2%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	133,216		133,216				-	
Tuition and Fees (net of Discounts and Allowances)	62,393,428	79,306,200	141,699,628		81,685,386	84,135,948	165,821,334	
Federal Grants and Contracts	13,873,398	10,000,000	23,873,398		10,300,000	10,609,000	20,909,000	
Endowment and Interest Income	1,658,482	1,700,000	3,358,482		1,700,000	1,700,000	3,400,000	
Local Government Grants and Contracts	83,368		83,368				-	
Private Gifts and Grants	7,813,491	5,500,000	13,313,491		5,500,000	5,500,000	11,000,000	
Sales and Services of Educational Activities (net)	2,520,575	2,626,000	5,146,575		2,626,000	2,626,000	5,252,000	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	26,579,826	36,747,550	63,327,376		36,747,550	36,747,550	73,495,100	
Other Income	2,606,178	583,800	3,189,978		583,800	583,800	1,167,600	
Total	<u>117,661,963</u>	<u>136,463,550</u>	<u>254,125,513</u>	<u>56.8%</u>	<u>139,142,736</u>	<u>141,902,298</u>	<u>281,045,034</u>	<u>61.8%</u>
TOTAL SOURCES	<u>\$ 205,922,097</u>	<u>\$ 241,260,939</u>	<u>\$ 447,183,036</u>	<u>100.0%</u>	<u>\$ 225,544,505</u>	<u>\$ 228,951,487</u>	<u>\$ 454,495,992</u>	<u>100.0%</u>

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 4:28:48PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	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 Univesity 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	\$5,000	\$4,816	\$9,816	
General Revenue Funds Total	\$0	\$0	\$0	\$5,000	\$4,816	\$9,816	
Item Total	\$0	\$0	\$0	\$5,000	\$4,816	\$9,816	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Academic Enrichment							
Category: Programs - Delayed Program Implementation							
Item Comment: Funding for this strategy has assisted in teh continued "Closing the Gaps" effort of student retention. SHSU has been acknowledged for an award winning Academic Enrichemnt 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	\$9,630	\$10,041	\$19,671	
General Revenue Funds Total	\$0	\$0	\$0	\$9,630	\$10,041	\$19,671	
Item Total	\$0	\$0	\$0	\$9,630	\$10,041	\$19,671	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 Sam Houston Museum							
Category: Administrative - Operating Expenses							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 4:28:48PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

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	\$25,000	\$36,612	\$61,612	
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$36,612	\$61,612	
Item Total	\$0	\$0	\$0	\$25,000	\$36,612	\$61,612	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 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 developed.

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

Gr Dedicated

581 Law Enf Mgmt Instit Acct	\$0	\$0	\$0	\$514,713	\$416,038	\$930,751	
Gr Dedicated Total	\$0	\$0	\$0	\$514,713	\$416,038	\$930,751	
Item Total	\$0	\$0	\$0	\$514,713	\$416,038	\$930,751	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

5 Criminal Justice - 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.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 4:28:48PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-3-4 Criminal Justice Correctional Management Institute of Texas							
<u>Gr Dedicated</u>							
5083 Correctional Mgt Institute	\$0	\$0	\$0	\$389,160	\$407,849	\$797,009	
Gr Dedicated Total	\$0	\$0	\$0	\$389,160	\$407,849	\$797,009	
Item Total	\$0	\$0	\$0	\$389,160	\$407,849	\$797,009	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 Crimie 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.

Strategy: 3-3-5 Crime Victims' Institute

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$14,700	\$31,950	\$46,650	
General Revenue Funds Total	\$0	\$0	\$0	\$14,700	\$31,950	\$46,650	
Item Total	\$0	\$0	\$0	\$14,700	\$31,950	\$46,650	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7 Forensis Science Commision

Category: Programs - Reimbursement and Rate Reductions

Item Comment: Without funding, the FSC 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. The FSC is eager to continue its investigative work, along with its developmental work in earnest. If the FSC's funds are reduced or discontinued the FSC will essentially become a symbolic organization and our state may be perceived as having made a policy decision that effectually disregards (or minimizes) complaints that allege flawed forensic science analysis in the state of Texas.

Strategy: 3-3-6 Forensic Science Commission

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 4:28:48PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
Item Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
8 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 greated percentage of the total funding for this strategy.							
Strategy: 3-4-2 Institute of Environmental Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,929	\$13,628	\$29,557	
General Revenue Funds Total	\$0	\$0	\$0	\$15,929	\$13,628	\$29,557	
Item Total	\$0	\$0	\$0	\$15,929	\$13,628	\$29,557	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
9 Enrichment Math and Science							
Category: Programs - Delayed Program Implementation							
Item Comment: Appropriation for this strategy enabes SHSU to continue to recruit additional faculty and maintain the current level of scholarship offering fo the increased enrollment our university is currently experiencing. Any loss of reveue would make it difficult for SHSU to contine these Operations at current levels.							
Strategy: 3-5-1 Exceptional Item Request							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	
General Revenue Funds Total	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 4:28:48PM

Agency code: 753 Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$395,259	\$422,047	\$817,306	\$817,306
GR Dedicated Total				\$903,873	\$823,887	\$1,727,760	\$1,727,760
Agency Grand Total	\$0	\$0	\$0	\$1,299,132	\$1,245,934	\$2,545,066	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:30:50PM
 PAGE: 1 of 3

Agency Code: 753 Agency Name: Sam Houston State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	24,079,187	25,957,635	26,393,353	26,921,220	27,459,644
Gross Non-Resident Tuition	4,968,972	4,891,266	4,522,352	4,400,000	4,400,000
Gross Tuition	29,048,159	30,848,901	30,915,705	31,321,220	31,859,644
Less: Remissions and Exemptions	(2,136,796)	(2,300,000)	(2,400,000)	(2,592,000)	(2,799,360)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,811,764)	(1,830,000)	(1,900,000)	(1,900,000)	(1,900,000)
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)	(131,544)	(267,506)	(250,000)	(260,000)	(270,000)
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)	(455,087)	(485,024)	(494,725)	(504,619)	(514,712)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	24,512,968	25,966,371	25,870,980	26,064,601	26,375,572
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(3,220,961)	(3,210,587)	(3,177,177)	(3,200,000)	(3,177,177)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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 ⁹⁷ Authorized Deduction					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:30:50PM**
 PAGE: **2 of 3**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	21,292,007	22,755,784	22,693,803	22,864,601	23,198,395
Student Teaching Fees	0	0	0	0	0
Special Course Fees	1,127,553	320,369	386,500	394,230	400,000
Laboratory Fees	157,666	153,773	160,000	160,000	160,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	22,577,226	23,229,926	23,240,303	23,418,831	23,758,395
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	442,038	294,619	350,000	350,000	350,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E & G Facilities Rental	3,525	3,625	3,725	3,725	3,725
Sales of Equipment /Junk	113,233	102,708	120,000	120,000	120,000
Miscellaneous Income	1,044,266	927,208	87,000	87,000	87,000
Subtotal, Other Income	1,603,062	1,328,160	560,725	560,725	560,725
Subtotal, Other Educational and General Income	24,180,288	24,558,086	23,801,028	23,979,556	24,319,120
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,644,142)	(1,099,537)	(1,131,641)	(1,165,590)	(1,200,558)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(910,468)	(991,300)	(1,021,039)	(1,051,670)	(1,083,220)
Less: Staff Group Insurance Premiums	(1,330,973)	(2,135,356)	(2,200,000)	(2,200,000)	(2,200,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	20,294,705	20,331,893	19,448,348	19,562,296	19,835,342
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	3,220,961	3,210,587	3,177,177	3,200,000	3,177,177
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	66,400	86,885	86,885	86,885	86,885
Plus: Staff Group Insurance Premiums	1,330,973	2,135,356	2,200,000	2,200,000	2,200,000
Plus: Board-authorized Tuition Income	1,811,764	1,830,000	1,900,000	1,900,000	1,900,000

Schedule 1A: Other Educational and General Income
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Agency Code: 753 Agency Name: Sam Houston State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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)	131,544	267,506	250,000	260,000	270,000
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)	455,870	485,024	494,725	504,619	514,712
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	27,312,217	28,347,251	27,557,135	27,713,800	27,984,116

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 753 Agency Name: Sam Houston State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	6,719,742	9,622,763	1,100,000	0	0
Unencumbered and Unobligated	24,687,783	22,648,117	1,700,000	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	44,335,335	46,336,872	46,461,324	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	44,335,335	46,336,872	46,461,324	0	0
Other Educational and General Income	27,312,217	28,347,251	27,557,135	27,713,800	27,984,116
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
Law Enforcement Management Institute of Texas (LEMIT) Fund 581	4,551,000	5,405,000	4,615,000	4,590,639	4,726,612
Criminal Justice - Correctional Management Institute of Texas (CMIT) Fund 5083	2,425,000	4,324,000	2,540,000	4,107,800	4,107,800
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	78,623,552	84,413,123	81,173,459	36,412,239	36,818,528
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 (2009, 2010, 2011)	0	0	0	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

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 753 Agency Name: Sam Houston State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	0	0	0	0	0
General Revenue HEF for Operating Expenses	10,184,001	10,184,001	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 (2009, 2010, 2011)	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
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
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	120,215,078	126,868,004	95,866,569	48,305,349	48,711,638
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(9,622,763)	(1,100,000)	(11,000,000)	0	0
Unencumbered and Unobligated	(22,648,117)	(1,700,000)	(17,000,000)	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	87,944,198	124,068,004	67,866,569	48,305,349	48,711,638
Designated Tuition (Sec. 54.0513)	43,528,974	47,033,567	50,518,000	52,033,540	53,594,546

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 753 Agency Name: Sam Houston State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 753 Agency Code: Sam Houston State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages	
GR %	70.00%
GR-D %	30.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	517	362	155	517	273
2a Employee and Children	219	153	66	219	73
3a Employee and Spouse	139	97	42	139	50
4a Employee and Family	181	127	54	181	59
5a Eligible, Opt Out	6	4	2	6	2
6a Eligible, Not Enrolled	44	31	13	44	16
Total for This Section	1,106	774	332	1,106	473

PART TIME ACTIVES

1b Employee Only	18	13	5	18	13
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	2	1	1	2	1
4b Employee and Family	1	1	0	1	3
5b Eligible, Opt Out	3	2	1	3	3
6b Eligible, Not Enrolled	142	99	43	142	138
Total for This Section	167	117	50	167	158
Total Active Enrollment	1,273	891	382	1,273	631

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency Code: 753 Agency Code: 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	517	362	155	517	273
2e Employee and Children	219	153	66	219	73
3e Employee and Spouse	139	97	42	139	50
4e Employee and Family	181	127	54	181	59
5e Eligible, Opt Out	6	4	2	6	2
6e Eligible, Not Enrolled	44	31	13	44	16
Total for This Section	1,106	774	332	1,106	473

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **753** Agency Code: **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	535	375	160	535	286
2f Employee and Children	220	154	66	220	73
3f Employee and Spouse	141	98	43	141	51
4f Employee and Family	182	128	54	182	62
5f Eligible, Opt Out	9	6	3	9	5
6f Eligible, Not Enrolled	186	130	56	186	154
Total for This Section	1,273	891	382	1,273	631

SCHEDULE 4: COMPUTATION OF OASI
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Date: **8/16/2010**
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Agency Code: **753** Agency: **Sam Houston State University**

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$63,519,525	\$62,491,429	\$64,316,041	\$66,245,522	\$68,232,888
FTE Employees - Subject to OASI	1,105.3	1,075.8	1,075.8	1,075.8	1,075.8
Average Salary (Gross Payroll / FTE Employees)	\$57,468	\$58,088	\$59,784	\$61,578	\$63,425
Employer OASI Rate 7.65% x Average Salary	\$4,396	\$4,444	\$4,573	\$4,711	\$4,852
x FTE Employees	1,105.3	1,075.8	1,075.8	1,075.8	1,075.8
Grand Total, OASI	\$4,858,899	\$4,780,855	\$4,919,633	\$5,068,094	\$5,219,782

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7000	\$3,401,229	0.7200	\$3,442,216	0.7200	\$3,542,136	0.7200	\$3,649,028	0.7200	\$3,758,243
Other Educational and General Funds (% to Total)	0.3000	1,457,670	0.2800	1,338,639	0.2800	1,377,497	0.2800	1,419,066	0.2800	1,461,539
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%)	1.0000	\$4,858,899	1.0000	\$4,780,855	1.0000	\$4,919,633	1.0000	\$5,068,094	1.0000	\$5,219,782

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	64,903,607	65,501,520	67,466,565	64,490,562	71,575,279
Employer Contribution to TRS Retirement Programs	3,894,216	4,310,000	4,439,300	4,572,479	4,709,653
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
Proportionality Percentage					
General Revenue	70.00 %	71.00 %	72.00 %	72.00 %	72.00 %
Other Educational and General Income	30.00 %	29.00 %	28.00 %	28.00 %	28.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,168,265	1,249,900	1,243,004	1,280,294	1,318,703
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	10,198,168	14,322,917	14,322,917	14,322,917	14,322,917
Total Differential	74,447	130,339	130,339	130,339	130,339

Schedule 6: Capital Funding
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Agency Code: **753**

Agency Name: **Sam Houston State University**

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	4,721,943	3,043,332	3,043,332	3,043,332	3,043,332
D. TR Bond Proceeds	0	0	0	42,012,500	42,012,500
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	10,184,001	10,184,001	11,893,110	11,893,110	11,893,110
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for Tuition Revenue Debt Service	2,872,625	2,850,145	2,852,774	2,754,430	2,752,247
III. Total Funds Available - PUF, HEF, and TRB	\$17,778,569	\$16,077,478	\$17,789,216	\$59,703,372	\$59,701,189
IV. Less: Deductions					
A. Expenditures (Itemize)					
HEF Furnishings and Equipment	9,949,643	9,287,599	984,575	9,841,575	9,841,575
HEF Library Books	898,475	0	1,151,535	151,535	151,535
HEF Repairs and Rehabilitation	564,494	896,402	900,000	900,000	900,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	2,872,625	2,850,145	2,852,774	2,754,430	2,752,247
E. Other (Itemize)					
Total, Deductions	\$14,285,237	\$13,034,146	\$5,888,884	\$13,647,540	\$13,645,357
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	3,493,332	3,043,332	11,900,332	4,043,332	4,043,332
D. TR Bond Proceeds	0	0	0	42,012,500	42,012,500
	\$3,493,332	\$3,043,332	\$11,900,332	\$46,055,832	\$46,055,832

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **753**

Agency name: **SAM HOUSTON STATE UNIV**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$16,510,980	\$13,000,000	\$10,000,000	\$7,000,000	\$5,000,000
2. Unobligated Balance in State Treasury	\$13,893,455	\$10,000,000	\$7,000,000	\$5,000,000	\$3,000,000
3. Interest Earned in State Treasury	\$442,038	\$281,420	\$350,000	\$350,000	\$350,000

Schedule 8: PERSONNEL
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Agency code: **753** Agency name: **SAM HOUSTON STATE UNIV**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	588.3	652.7	602.7	586.4	586.4
Educational and General Funds Non-Faculty Employees	605.5	566.1	567.6	567.6	567.6
Subtotal, Directly Appropriated Funds	1,193.8	1,218.8	1,170.3	1,154.0	1,154.0
Non Appropriated Funds Employees	901.5	1,083.0	1,181.8	1,264.5	1,353.0
Subtotal, Non-Appropriated	901.5	1,083.0	1,181.8	1,264.5	1,353.0
GRAND TOTAL	2,095.3	2,301.8	2,352.1	2,418.5	2,507.0

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Faculty Employees	540.0	520.0	510.0	510.0	510.0
Educational and General Funds Non-Faculty Employees	802.0	775.0	760.0	760.0	760.0
Subtotal, Directly Appropriated Funds	1,342.0	1,295.0	1,270.0	1,270.0	1,270.0
Non Appropriated Funds Employees	1,693.0	1,862.0	2,067.0	2,295.0	2,547.0
Subtotal, Non-Appropriated	1,693.0	1,862.0	2,067.0	2,295.0	2,547.0
GRAND TOTAL	3,035.0	3,157.0	3,337.0	3,565.0	3,817.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
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Agency code: **753** Agency name: **SAM HOUSTON STATE UNIV**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$37,376,793	\$37,018,954	\$37,347,183	\$38,467,598	\$39,621,626
Educational and General Funds Non-Faculty Employees	\$25,382,568	\$24,985,045	\$24,898,122	\$25,645,066	\$26,414,418
Subtotal, Directly Appropriated Funds	\$62,759,361	\$62,003,999	\$62,245,305	\$64,112,664	\$66,036,044
Non Appropriated Funds Employees	\$32,914,207	\$27,887,413	\$36,255,191	\$37,376,837	\$38,498,142
Subtotal, Non-Appropriated	\$32,914,207	\$27,887,413	\$36,255,191	\$37,376,837	\$38,498,142
GRAND TOTAL	\$95,673,568	\$89,891,412	\$98,500,496	\$101,489,501	\$104,534,186

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: **753** Agency name: **Sam Houston State University**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	38,623,191	\$2,475,179
(2) Purchased Natural Gas (MCF)	50,055	\$339,678
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	66,706	\$236,080
(5) Waste Water (1,000 gal.)	34,647	\$168,403
UTILITIES OPERATING COSTS		
(6) Personnel		\$396,772
(7) Maintenance and Operations		\$363,325
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$3,979,437

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
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Agency code: 753

Agency Name: Sam Houston State University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 39,650,000	\$ 39,650,000	\$ 396
Name of Proposed Facility:	Project Type:			
Biology, Nursing & Allied Health Building	New Construction			
Location of Facility:	Type of Facility:			
SHSU Main Campus	Classroom/Laboratory			
Project Start Date:	Project Completion Date:			
10/01/2011	07/31/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
100,000	62,000			

Project Description

SHSU is starting a new Nursing program and will use temporary facilities at Huntsville Memorial Hospital for the next 5 years. Biology is currently housed in Lee Drain Building which has inadequate exhaust system for fume hoods.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 753

Agency Name: Sam Houston State University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 19,575,000	\$ 19,575,000	\$ 391
Name of Proposed Facility:	Project Type:			
Forensic Science Building	New Construction			
Location of Facility:	Type of Facility:			
SHSU Main Campus	Classroom/Laboratory			
Project Start Date:	Project Completion Date:			
02/01/2014	12/31/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
50,000	30,000			

Project Description

Forensic Science currently shares space with Chemistry. Both programs are growing, so Forensic Science will move to a new facility and Chemistry can continue its growth by expanding into the space vacated by Forensic Science.

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
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Agency code: 753

Agency Name: Sam Houston State University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	3	\$ 24,800,000	\$ 24,800,000	\$ 310
Name of Proposed Facility:	Project Type:			
Agriculture Complex & Academic Building	New Construction			
Location of Facility:	Type of Facility:			
SHSU Main Campus and Gibbs Ranch	Classroom and Ag Labs			
Project Start Date:	Project Completion Date:			
12/01/2010	05/31/2012			
Gross Square Feet:	Net Assignable Square Feet in Project			
80,000	55,000			

Project Description

This proposed facility will consist of 50,000 square feet of Classroom facility to be located on SHSU Main Campus and will replace aging classroom facility in Thomason Building. Agricultural Complex is to be located at Gibbs Ranch to replace deteriorated facilities currently located on I-45, several miles from the ranch. Facilities will include a meats lab, poultry barn, swine barn, covered equestrian/rodeo practice arena, horse stables and soils laboratory.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$2,000,000	Dec 1 1993	\$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	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 753 Agency Name: Sam Houston State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$29,048,159	\$30,848,901	\$30,915,705	\$29,431,978	\$31,859,644
Less: Remissions and Exemptions	(2,136,796)	(2,300,000)	(2,400,000)	(2,592,000)	(2,799,360)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$26,911,363	\$28,548,901	\$28,515,705	\$26,839,978	\$29,060,284
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(3,220,961)	(3,210,587)	(3,177,177)	(3,200,000)	(3,177,177)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	(2,398,395)	(2,582,530)	(2,644,725)	(2,664,619)	(2,684,712)
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$21,292,007	\$22,755,784	\$22,693,803	\$20,975,359	\$23,198,395
Debt Service on Existing Tuition Revenue Bonds	(2,874,876)	(2,753,160)	(2,752,100)	(3,534,430)	(3,532,247)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	(780,000)	(780,000)
Subtotal, Debt Service on Existing Authorizations	\$(2,874,876)	\$(2,753,160)	\$(2,752,100)	\$(4,314,430)	\$(4,312,247)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$18,417,131	\$20,002,624	\$19,941,703	\$16,660,929	\$18,886,148
Debt Capacity Available for New Authorizations	\$255,662,859	\$223,601,654	\$252,130,103	\$0	\$0

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

Special Item: 1 **Sam Houston Museum**

(1) Year Special Item: 1911

(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. The 40 acre "Fernland" property was received as a gift from B.C. and Mae Tharp. This site, located in Montgomery County houses three original Texas log cabins, an 1850-era plantation house, and a blacksmith shop. The Guerrant Cabin from rural Walker County was restored and moved onto the Museum grounds. The Museum has become active sponsors of the Texas Forest Trail region. Three Mitchell A. Wilder Publication Design Awards were received from the Texas Association of Museums.

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

Continue to work with University Advancement and office of Research & Sponsored Programs to secure government, foundation, business, and private funding to finance various Museum projects. Schedule three major traveling exhibits each year for the Walker Education Center. Work with the National Park Service to secure National Historic Landmark status for Steamboat House and Houston's Law Office. Continue planning process for re-accreditation from the American Association of Museums. Reach a decision within SHSU for the future of the "Fernland" historic site in Montgomery County; either developing the site to accommodate visitors through enhanced parking, road access, water & sewer services or removing the cabins to Huntsville and selling the property for an endowment

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

Private funding donations

(5) Non-general Revenue Sources of Funding:

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

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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

(6) 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: **2** **Correctional Management Institute and Criminal Justice Center**

(1) Year Special Item: 1994

(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:

CMIT continues to provide critical leadership training to correctional professionals. Working together with the CJC, the Institute has developed/maintained close working relationships with the criminal justice community, becoming widely recognized as one of the largest providers of professional development training for juvenile justice/criminal justice practitioners in Texas. The Institute, working collaboratively with a number of agencies and organizations, conducted 138 training programs that served over 7,653 corrections professionals and delivered more than 123,678 contact training hours.

The Institute continues to support its Research Division and has experienced a significant increase in research activity.

Executive leadership programs, focusing on jail management, were offered to all newly elected Sheriffs and their Chief Deputies. The Mid-Management Leadership Program has trained 1,038 participants. A newly developed senior level management program was delivered to the senior level leadership within corrections, and has been scheduled for next year. The Basic Jail Administrators program has trained over 179 new jail administrators. The New Chiefs Development Program trains new adult/juvenile probation directors and has been delivered to 52 participants. In addition, a forum is held 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:

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

The Institute will increase the number of doctoral students for the Research Division to continue to build our capacity to provide relevant research and training in Evidence Based Practices. 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. In addition, the Institute will work jointly with the Texas Department of Criminal Justice and the Re-Entry Task Force to create re-entry training programs focused on building individual, organizational, and community capacity in their re-entry efforts.

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

None

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(5) Non-general Revenue Sources of Funding:

None

(6) 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: 3 **Crime Victims' Institute**

(1) Year Special Item: 2012

(2) Mission of Special Item:

The mission of the Texas Crime Victims' Institute is to examine the impact of crime on victims of all ages to promote a better understanding of victimization, improve victim services, assist victims of crime by giving them a voice, and assist in victim related policy making.

(3) (a) Major Accomplishments to Date:

The following publications were developed and distributed to the Texas Legislature and victim related agencies:.

- Hate Crimes
- Victimization and Illegal Behavior
- Personal Victimization of College Students
- Property Victimization of College Students
- Assessing the Risk of Intimate Partner Violence
- The Intergenerational Transmission of Intimate Partner Violence
- Elder Abuse

Recently the CVI sent out a postcard to victim service agencies asking for their input on what they feel are current major issues regarding victimization and crime victims themselves.

The Crime Victims' Institute continues to maintain an interactive website that contains all CVI publications that can easily be downloaded. The website also allows viewers to sign up for alerts when a new publication has been added to the site.

CVI staff travel to professional conferences across the state to set up an exhibit which describes the work of the Institute and invites suggestions from attendees about current issues.

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

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Gang Victimization

The purpose of this study is to examine the extent to which gang membership is linked to higher or lower risk of violent victimization and to produce a model regarding differential risk factors.

Human Trafficking

Task forces have been established to identify victims and prosecute perpetrators because Texas is a border state with a large influx of illegal immigrants, this topic has immediate relevance.

Victimization Associated with Social Networking Sites

If young people who meet people through a social networking site are vulnerable to violent victimization.

Achieving an Altered State of Consciousness Without the Aid of Alcohol or Drugs

The choking game is a dangerous activity that adolescents sometimes play to get a brief high. They either choke each other or use a ligature to choke themselves which could lead to death. An online survey has been developed.

Interlock Devices

This project will try to better understand the pros and cons of requiring interlock devices on DUI/DWI offenders. Part of the research will involve finding out how many alcohol related fatalities/how many alcohol related crashes there were that resulted in arrest and surveying judges.

Sex Offender Registries

This project will focus on how sex offender registries were established to inform citizens of sex offenders living in their neighborhood/understood the sex offender registries are. This endeavor will be conducted using an online survey.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The elimination of the Crime Victims' Institute will impede the research component that provides a service to the victim's of the State of Texas and provides empirically based guidance to public policy concerning victims of crime.

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

Special Item: 4 **Texas Regional Institute for Environmental Studies (TRIES)**

(1) Year Special Item: 1991

(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.

(3) (a) Major Accomplishments to Date:

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

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

The next 2 years TRIES will be conducting two major DOD research projects, a continuation of the wastewater project and a new Navy contract. The wastewater treatment technology will be further developed for various industrial applications and disaster relief. The new Navy project involves several Texas companies and two Universities and includes the development of an electro-mechanical prototype control system for Naval and Petrochemical applications

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

Earned Federal Funds

(5) Non-general Revenue Sources of Funding:

Federal

(6) Consequences of Not Funding:

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

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

(1) Year Special Item: 1993

(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 skills necessary 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 training on legislatively mandated topics such legislative update curriculum. Additionally, LEMIT through TPCLS has provided chief executives with the knowledge to combat technological crimes with sessions on telephone exploitation and computer trends on crime. Additionally, LEMIT's designation to provide leadership development to Newly Elected Constables and Constable's Continuing Education provides these elected officials with opportunities to address ethical and professional standards of their role in serving the community. LEMIT Special Program offerings are created in response to requests from law enforcement executives, such as basic instructor's course, field officer training development, and forensic science/crime scene investigation certifications.

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

LEMIT, through its state of the art facility for law enforcement participants, continue 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.

LEMIT will undertake a research initiative to evaluate and assess eye-witness identification issues and an integrity research project. These research results of law enforcement practice will be used in design and content of new core course curriculum.

LEMIT will continue to develop distance learning opportunities for law enforcement participants for course delivery where attendance in a traditional classroom setting is not considered critical. This program opportunity is designed in anticipation of the increasing costs associated with travel expenses and related expenditures.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

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Special Item: 6 **Student Advising and Mentoring Center**

(1) Year Special Item: 2002

(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's academic advisors and mentors are skilled and experienced individuals who have proven success records in academic counseling. Note: 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) Non-general Revenue Sources of Funding:

Each student will be charged a \$50 advising center fee which will be used to finance the salaries of trained faculty advisors mentors, provide workshops in advising and mentoring, make available necessary resources for aiding students in accomplishing their goals, attend state and national workshops on advising, and to properly accommodate and evaluate the effectiveness of advising and mentoring.

(6) 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.

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Special Item: 7 **Gibson D. Lewis Center for Business and Economic Development**

(1) Year Special Item: 1992

(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 (online). The Gibson D. Lewis also co-sponsors with the Department of Economics and International Business a seminar series held on average twice each month. The Journal of Business Strategies is published two times each year and distributed approximately 850 copies to libraries, other subscribers, and other institutions. Past issues of the Journal of Business Strategies are also available online. The SBDC continues to meet or exceed its goals on an annual basis. Since the creation of the fund, over 800 new businesses have opened, creating more than new jobs in the eight county service area. In addition to the SHSU office, the staff has opened and maintains small business satellite offices to meet with clients outside of the main office. Training seminars are held on a monthly basis in the Computer Lab which can seat 12-15 trainees per seminar. Since its inception, over business training seminars have taken place with over 16,000 attendees. An SBDC electronic newsletter has been created and is sent out monthly to approximately 1000 clients and prospective clients, covering various topics of economic data relating to the immediate service area. The SBDC has assisted clients in obtaining \$50million dollars in financing through the SBA and local bankers.

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

With the growth of the service area, it is anticipated that more businesses will be started which will result in the creation of new jobs at a rate equal or greater than experienced in the past. Training sessions will continue, and it is anticipated that additional seminars will be available as dictated by demand. During the next two years it is expected that the monthly newsletter will reach more and more clients and prospective clients as the list is updated.

(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) 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

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(6) 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.
Loss of counseling and training services to a eight county area targeted to small business organizations.
Loss of efficient utilization of facilities and capital resources allocated to the Gibson D. Lewis Center for Business and Economic Development.
Loss of goodwill gained from officials and citizens of the service area.
Loss of grant money from public and private organizations

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Special Item: 8 **Forensic Science Commission**

(1) Year Special Item: 2007

(2) Mission of Special Item:

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 shall also investigate, in a timely manner, any credible allegations of professional negligence or misconduct that would substantially affect the integrity of the results of a forensic analysis conducted by a laboratory, facility or entity that conducts forensic analysis.

(3) (a) Major Accomplishments to Date:

Since the FSC first received funding in 2007, the FSC has become fully operational, embarking on several active investigations and closing almost 30 pending preliminary investigations. Through the development of official policies and procedures, the FSC has formed a Legislative Development Committee, a Forensic Development Committee and a Complaint Screening Committee, all which have made significant progress in fulfilling the FSC's statutorily mandated duties. The FSC has also elected to hire a General Counsel as an addition to its staff Coordinator to provide legal advice and assistance in investigations

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

Over the next two years, the FSC's work will continue in earnest. The FSC will continue reviewing, screening and investigating complaints that have been received thus far. The FSC will also undoubtedly receive new complaints which will have to be screened and investigated. The primary thrust for funding lies in the ability of the FSC to hire additional support staff as its duties expand and also as the FSC continues to have to hire, on an independent contractor basis, laboratories and individual with expertise in various forensic science fields, to assist in the execution of its duty to investigate some of the complaints already received. The FSC also plans to host conferences and/or trainings focused on improving the integrity and reliability of forensic science in the courtroom.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Over the next two years, the FSC's work will continue in earnest. The FSC will continue reviewing, screening and investigating complaints that have been received thus far. The FSC will also undoubtedly receive new complaints which will have to be screened and investigated. The primary thrust for funding lies in the ability of the FSC to hire additional support staff as its duties expand and also as the FSC continues to have to hire, on an independent contractor basis, laboratories and individual with expertise in various forensic science fields, to assist in the execution of its duty to investigate some of the complaints already received. The FSC also plans to host conferences and/or trainings focused on improving the integrity and reliability of forensic science in the courtroom.