



Legislative Appropriations Request for Fiscal Years 2028 and 2029

Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board
by
Sam Houston State University

Date submitted: October 16, 2026



MEMBER THE TEXAS STATE UNIVERSITY SYSTEM.

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Schedules Not Included

Agency Code: 753	Agency Name: Sam Houston State University	Prepared by: Kyley Houck	Date: October 16, 2026	Request Level: Baseline
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For the schedules identified below, Sam Houston State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded for the Legislative Appropriation Request for the 2028-2029 biennium.

Number	Name
ABEST Schedules	
	Agency Certificate
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3.C.	Rider Appropriations and Unexpended Balances Request
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5.C.	Capital Budget Allocations to Strategies Baseline
5.D.	Capital Budgets Operating and Maintenance Expense
5.E.	Capital Budget Project – OOE and MOF Detail by Strategy
6.B.	Current Biennium Onetime Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
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6.F.a.	Advisory Committee Supporting Schedule ~ Part A
6.F.b.	Advisory Committee Supporting Schedule ~ Part B
6.J.	Behavioral Health Funding Schedule
6.K.	Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K.	Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
6.L.	Interagency Contracts Schedule
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3B	Group Insurance Data Elements (UT/A&M)
3D	Group Insurance Data Elements (Supplemental)
8.B	Tuition Revenue Bond Issuance History

Administrator's Statement

10/16/2026 9:47:45AM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Sam Houston State University: Built to Serve Texas

For nearly 150 years, Sam Houston State University (SHSU) has evolved alongside the state it was created to serve. Founded in 1879 to prepare teachers for a growing Texas, SHSU has expanded its mission as the needs of the state have changed. Today, SHSU prepares professionals for the careers that are essential to the strength, safety, health, and continued growth of Texas.

SHSU serves nearly 22,000 students from across Texas and beyond, awarding approximately 5,100 degrees each year. Sam Houston State University provides educational opportunities to a diverse student population that includes more than 53% first-generation college students and 47% Pell-eligible students. Our graduates become teachers, nurses, accountants, criminal justice professionals, business leaders, scientists, and other skilled professionals who live and work in communities throughout the state.

Texas's continued growth is increasing demand for qualified professionals across healthcare, public safety, education, business, and technical fields. As those needs change, Texas universities must also adapt—expanding successful programs, developing new educational pathways, and ensuring that students are prepared for the workforce they will enter.

For generations, SHSU has adapted its programs and services to meet the changing needs of Texas.

SHSU DELIVERS

Educating Texas

As Texas continues to grow, the state's economic strength will depend in part on its ability to educate more Texans and connect that education to meaningful employment. Sam Houston State University plays an important role in that work. More than 96% of SHSU students are Texas residents, including significant numbers of first-generation students, students from rural communities, and students for whom a college degree can change the economic trajectory of a family.

However, access is only part of the measure of success. The value of higher education is also reflected in what students can accomplish with their education. SHSU awards approximately 5,100 degrees and credentials each year across fields important to the Texas workforce, including education, accounting, criminal justice, healthcare, business, science, and technology. With the launch of the SHSU Polytechnic College, the University is also expanding pathways that allow students to move from certificates to degrees while gaining skills that have immediate value in the workforce.

For many students, an SHSU education is also a pathway to economic mobility. Ranked among the top 15% of universities nationally by U.S. News & World Report, SHSU combines educational access, academic quality, and workforce alignment to help convert the talent of Texans into opportunity for individuals, families, communities, and the state.

Protecting Texas

Criminal justice has long been central to SHSU's service to Texas. Through academic programs, research, continuing education, and specialized training, the University supports the people and institutions responsible for public safety across the state.

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Our College of Criminal Justice prepares the next generation of professionals in criminal justice, law enforcement, corrections, forensic science, homeland security, and related fields. But SHSU's impact extends well beyond the students enrolled in our degree programs. Through the Law Enforcement Management Institute of Texas, the Correctional Management Institute of Texas, and other specialized programs and partnerships, SHSU supports professionals and agencies already responsible for protecting communities across the state. Each year, the University provides education, leadership development, technical expertise, research, and training to public-safety professionals representing agencies and communities across Texas.

This statewide role reflects an important distinction: SHSU does not simply educate students who may one day enter public service. SHSU strengthens the people and institutions protecting Texans today.

The challenges facing those professionals continue to evolve. Natural disasters, mass-casualty events, transportation disasters, fires, explosions, and other catastrophic incidents require highly specialized coordination and expertise. When such events occur, communities must be prepared not only for immediate emergency response, but also for the complex work of recovery, victim identification, forensic investigation, and the dignified management of mass fatalities.

SHSU has nationally recognized expertise in forensic science, criminal justice, public safety, applied research, and professional training that uniquely positions the University to expand Texas' forensic workforce while strengthening statewide disaster preparedness. Building on the Southeast Texas Applied Forensic Science (STAFS) program, SHSU proposes to expand the Forensic Training Center to integrate workforce development, applied research, and realistic scenario-based training. The Center will prepare forensic scientists, law enforcement officers, emergency managers, medical examiners, and disaster response professionals through specialized instruction in crime scene management, forensic investigation, disaster victim identification, and mass fatality response.

Preserving Texas' History

The Sam Houston Memorial Museum and Republic of Texas Presidential Library is a significant Texas historical and educational resource, preserving the legacy of Sam Houston and the history of the Republic of Texas through an immersive campus of historic sites, museum collections, and archival resources. Situated on 15 acres of the original property owned by General Houston and his family from 1847 to 1858, the Museum is more than a repository of historical documents and collections. Visitors experience Texas history by walking the grounds where the Houston family lived, exploring the Woodland Home built by Sam and Margaret Houston, visiting Sam Houston's law office, and touring the Steamboat House where General Houston spent his final days.

Established in 1911 and designated by the Texas Legislature in 2017 as the home of the Republic of Texas Presidential Library, the Museum welcomes more than 100,000 visitors each year, including students, researchers, and families. Together, the Museum's historic structures, collections, and archival holdings provide a comprehensive resource for teaching, researching, and preserving the history of the Republic of Texas.

Caring for Texas

Texas continues to experience workforce shortages across critical healthcare professions. The challenge is particularly significant in rural and underserved communities, but healthcare workforce shortages affect hospitals, clinics, providers, and families throughout the state.

Addressing these shortages requires a sustained pipeline of nurses, physicians, allied health professionals, and others prepared to meet the healthcare needs of a growing state. Sam Houston State University has intentionally expanded its role in meeting that need.

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SHSU has expanded its health programs in response to that need. Through these programs, the University prepares professionals to serve communities across Texas. SHSU has invested in academic programs, clinical partnerships, simulation, and hands-on education that prepare students for professional practice.

The results demonstrate SHSU's ability to deliver. SHSU has established a strong nursing program and continues to expand its capacity to meet Texas' growing demand for healthcare professionals. The School of Nursing enrolls approximately 400 students and graduated 159 new nurses this year, providing a meaningful contribution to the state's healthcare workforce. Over the past three years, SHSU graduates have consistently performed above the Texas and national averages on the first-time NCLEX examination, with pass rates increasing from 93.63% in 2023 to 95.48% in 2025. Students contribute approximately 110,000 clinical hours to Texas communities each year through partnerships with healthcare providers across the region, while innovative initiatives such as the Shared Nurse Academic Practice Partnership Initiative (SNAPPI) and expanded perioperative internship partnerships strengthen the transition from education to practice. As the first nursing school in Texas to implement the American Association of Colleges of Nursing Essentials curriculum, SHSU continues to lead educational innovation. The School of Nursing has also launched a strategic growth initiative to increase enrollment by 70% by 2029. Supported by the expansion of the SHSU-The Woodlands campus, which will more than triple nursing instructional space from 9,600 to 35,600 square feet, SHSU is well positioned to educate significantly more nurses to meet the healthcare needs of a rapidly growing Texas.

Texas needs more nurses. SHSU has demonstrated that it can successfully educate those graduates. The opportunity now is to connect those needs by expanding SHSU's ability to prepare more job-ready nurses for the Texas workforce.

With additional faculty and expanded simulation and training infrastructure, SHSU can significantly increase the number of students entering its prelicensure nursing pipeline and, ultimately, the number of nurses entering the Texas workforce each year.

Growing Texas

Texas has built one of the strongest economies in the world by attracting investment, supporting innovation, and developing a workforce capable of responding to change. Maintaining that position will require workers with increasingly specialized technical skills and educational options that can respond more quickly to changes in industry.

The future Texas workforce requires flexible educational models that allow individuals to earn industry-relevant credentials, build skills over time, and move between education and employment throughout their careers.

SHSU offers an array of programs and modalities with these needs in mind.

Growth in high-demand fields such as science, engineering technology, and agriculture is placing increasing pressure on the specialized facilities needed to support these programs. SHSU's 2023 Campus Master Plan projects a 100,000 net assignable square foot academic space deficit within the College of Science and Engineering Technology (COSET), with the greatest needs in Engineering Technology and Agricultural Sciences.

Without appropriate facilities, the University's ability to expand programs, respond to workforce demand, strengthen industry partnerships, and prepare additional graduates in high-need technical fields is constrained. The proposed Science & Engineering Technology Complex would provide the specialized infrastructure necessary to expand that capacity and prepare more Texans for the industries that will drive the state's future economy.

Administrator's Statement

10/16/2026 9:47:45AM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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TEXAS INVESTS. SHSU DELIVERS.

Sam Houston State University recognizes that every state appropriation represents an investment made on behalf of the people of Texas. While SHSU is deeply grateful for those investments from the legislature, we realize that our responsibility is not simply to expend those resources, but to convert them into measurable value for the state. Throughout its history, SHSU has demonstrated its ability to do so. Formula funding plays a vital role in supporting public universities across Texas. Your considerable investments in this essential funding stream are crucial in maintaining affordability, expanding student access, and fostering student success. As our campus grows and our buildings age, the importance of Higher Education Funds (HEF) cannot be overstated. These funds are essential for addressing maintenance needs, tackling deferred maintenance, and ensuring SHSU remains a safe and vibrant learning environment for the students of Texas.

Prior legislative investments have produced measurable results. Investments during the 2024–2025 Biennium enabled SHSU to eliminate enrollment backlogs in the Leadership Command College and Texas Constables Leadership College through LEMIT while increasing enrollment in the Master of Science in Forensic Science program by 50% and expanding student assistantships. Building on that success, investments during the 2026–2027 Biennium expanded forensic science faculty, staff, and laboratory capabilities, strengthened applied research, and laid the foundation for the Southeast Texas Applied Forensic Science (STAFS) program and the development of a statewide Forensic Training Center. Together, these investments have expanded workforce development capacity and positioned SHSU to meet Texas' growing need for highly trained forensic professionals.

Sam Houston State University appreciates the Legislature's continued investment in higher education through formula funding and TEXAS Grants and looks forward to the implementation of performance-based funding. Formula funding provides the stable foundation universities need to educate students, maintain academic quality, and meet the workforce needs of a growing state. A performance-based model offers an opportunity to further align state investment with student success and institutional outcomes, while TEXAS Grants ensure that financial need is not a barrier to earning a college degree. Together, these investments expand opportunity, encourage accountability, and strengthen Texas' workforce.

Sam Houston State University's priorities for the coming biennium are intended to build on those results and expand the University's capacity to serve a growing state.

For the 90th Regular Legislative Session, SHSU requests the following exceptional items:

As Sam Houston State University looks to the future, the University is prepared to build on its record of service and expand its capacity to meet the evolving needs of Texas. SHSU respectfully submits four exceptional item requests that expand Texas' healthcare workforce, strengthen statewide disaster preparedness, and provide the infrastructure needed to educate the next generation of Texans:

1. Prelicensure Nursing Program for Nursing Workforce Expansion
2. Capital Construction Assistance Program (CCAP)
3. Forensic Training Center
4. Sam Houston Museum

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EXCEPTIONAL ITEM REQUEST: Prelicensure Nursing Program for Nursing Workforce Expansion

Cost: \$10,000,000

Description/Justification

Texas continues to face significant demand for registered nurses, while the capacity of nursing education programs remains a constraint on the number of new nurses entering the workforce. Sam Houston State University has demonstrated its ability to prepare highly qualified nurses, achieving first-time NCLEX pass rates above 95% while graduating approximately 159 nurses annually and contributing more than 110,000 clinical hours each year through partnerships with healthcare providers across Texas.

SHSU proposes to expand its prelicensure nursing capacity by increasing cohort size and the number of nursing graduates entering the Texas workforce. Funding will support additional faculty and expanded simulation and training infrastructure necessary to maintain the quality of the program as enrollment grows.

EXCEPTIONAL ITEM REQUEST: Capital Construction Assistance Program (CCAP): SCIENCE & ENGINEERING TECHNOLOGY COMPLEX (Main Campus - Huntsville, Texas)

Construction: \$150,000,000

Cost of Debt Service/Year: \$12,900,000

Description/Justification

Growth in science, engineering, technology, and agricultural programs has increased the need for specialized instructional and laboratory space at SHSU. The University's 2023 Campus Master Plan projects a 100,000 net assignable square foot academic space deficit within the College of Science and Engineering Technology, with the greatest needs in Engineering Technology and Agricultural Sciences.

To address this constraint, SHSU proposes a 111,000 gross square foot Science & Engineering Technology Complex along with a 1,500 TON central plant adjacent to the existing Fred Pirkle Engineering Technology Center. The facility would provide the specialized laboratories and instructional spaces necessary to support continued growth in these programs.

The proposed investment would address a documented academic space need while expanding SHSU's capacity to educate students in science, engineering technology, agriculture, and other high-demand fields that are essential to Texas' continued economic growth and competitiveness.

External/Internal Factors

A demographic analysis prepared for SHSU's 2023 Campus Master Plan projects the total population of SHSU's primary recruitment area will grow 2.3% by 2031, far exceeding statewide and national growth projections. Enrollment at SHSU's Huntsville Campus is projected to grow over the same period, with the planned expansion of Science and Engineering Technology programs contributing to this growth. At present, Agriculture, Computer Science, and Engineering Technology programs are housed in multiple buildings throughout the Huntsville Campus. The construction of the Science & Engineering Technology Complex will increase opportunities for interdisciplinary and cross-disciplinary collaboration between students and faculty by consolidating these and other COSET programs within the new facility and adjacent COSET buildings.

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EXCEPTIONAL ITEM REQUEST: Forensic Training Center

Capital Request: \$19,400,000
Recurring Operations: \$5,600,000
Total Request: \$25,000,000

Description/Justification

Texas' leadership in public safety depends on a highly trained forensic workforce and the capacity to respond to increasingly complex criminal investigations and disasters. Sam Houston State University has established one of the nation's premier forensic science programs and is positioned to expand that capacity through the continued growth of the Southeast Texas Applied Forensic Science (STAFS) program, including the development of a Forensic Training Center.

Building on prior state investments, the Forensic Training Center will integrate forensic science education, applied research, and realistic, scenario-based training in a single statewide resource. The Center will expand workforce development while providing advanced instruction in crime scene management, fire and explosives investigation, disaster victim identification, forensic anthropology, search and recovery operations, and mass fatality response. It will serve students while also providing specialized education and continuing professional training for law enforcement agencies, forensic practitioners, emergency response personnel, Texas Medical Assistance Teams, and other state and local partners.

This investment will significantly expand Texas' in-state capacity for forensic science education and professional training, reduce reliance on out-of-state training resources, strengthen disaster preparedness and public safety readiness, and support continued innovation in applied forensic science. As a statewide asset, the Forensic Training Center will strengthen SHSU's ability to educate forensic professionals, support law enforcement and emergency response agencies, advance applied forensic research, and improve readiness for complex criminal investigations and disasters.

The capital investment will establish the specialized training facility, while recurring funding will support faculty, operations, maintenance, and the ongoing delivery of training programs.

EXCEPTIONAL ITEM REQUEST: Sam Houston Museum

Cost: \$10,000,000 one-time

Description/Justification

The Sam Houston Memorial Museum and Republic of Texas Presidential Library serves as a statewide educational resource, preserving the legacy of Sam Houston and the history of the Republic of Texas. Located on 15 acres of the original property of Sam Houston, the Museum combines historic structures, museum collections, and archival resources to provide a distinctive setting for teaching and preserving Texas history. Building on the Legislature's 2017 designation of the Republic of Texas Presidential Library, this capital investment will expand and renovate the Museum to provide space for preserving, housing, and sharing historical documents related to Sam Houston and the Republic of Texas. The project will also address accessibility improvements and targeted infrastructure needs that support the Museum's more than 100,000 visitors annually. As Texas approaches its Bicentennial in 2036, these improvements will ensure one of the state's most significant historical resources is prepared to educate and inspire future generations while showcasing the history and ideals that shaped Texas.

SAM HOUSTON STATE UNIVERSITY

BUILT TO SERVE TEXAS

Since 1879, SHSU has evolved with the needs of Texas—preparing professionals essential to the state's strength, safety, health and continued growth.

21+K
STUDENTS
ENROLLED



EDUCATING
TEXAS



PROTECTING
TEXAS



PRESERVING
TEXAS HISTORY



CARING
FOR TEXAS



GROWING
TEXAS

5,100

DEGREES
AWARDED
ANNUALLY

53%

FIRST-
GENERATION
STUDENTS

47%

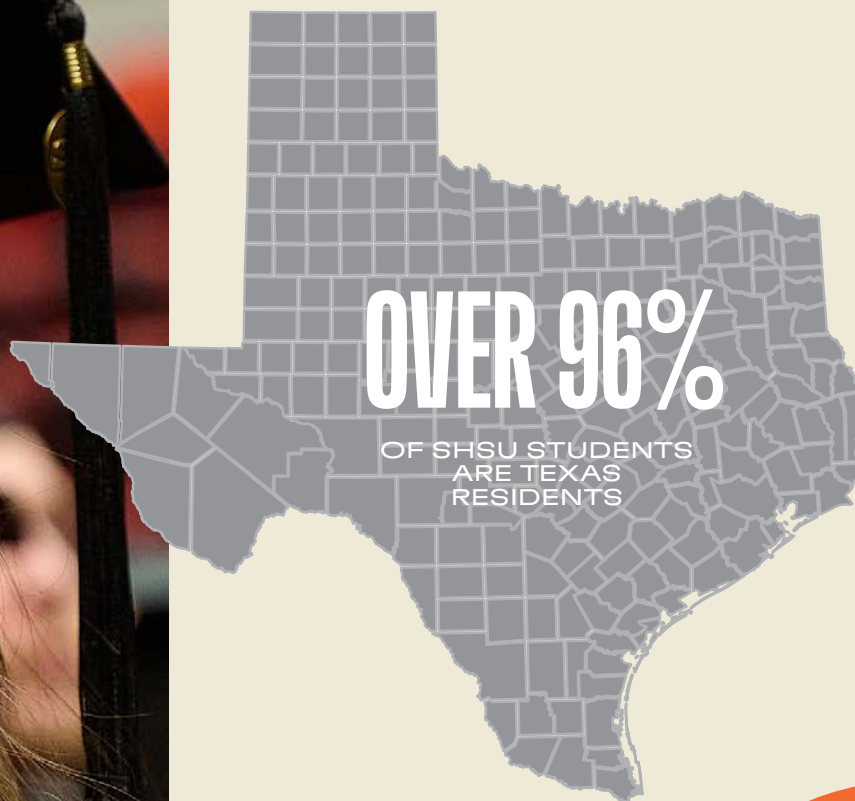
PELL-ELIGIBLE
STUDENTS

NEARLY 150 YEARS OF SERVICE TO TEXAS

SHSU TURNS TEXAS TALENT INTO OPPORTUNITY.

STATEWIDE IMPACT

Access, academic quality and workforce alignment create pathways to meaningful employment and economic mobility.



EDUCATION THAT MOVES TEXAS FORWARD.

✓ PROTECTING TEXAS

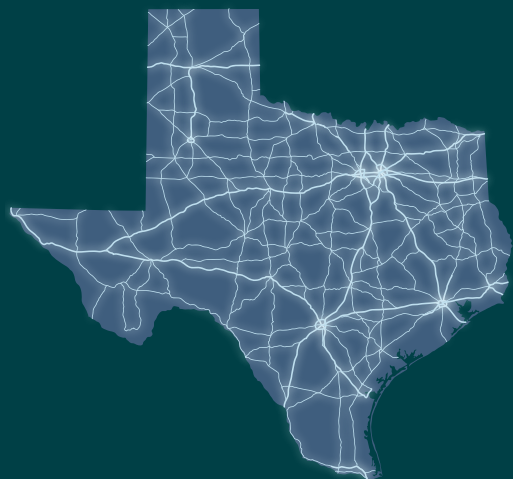
SHSU STRENGTHENS THE PEOPLE AND INSTITUTIONS PROTECTING TEXANS.

SHSU combines education, leadership development, research and technical expertise to serve public-safety professionals and agencies across Texas.

READY TO EXPAND:

FORENSIC TRAINING CENTER

Southeast Texas Applied Forensic Science Facility (STAFS)



CRIMINAL JUSTICE

Education, research and expertise



LEMIT + CMIT

Leadership and professional training



FORENSIC SCIENCE

Applied research and technical capability



DISASTER READINESS

Specialized statewide preparedness

EXPERTISE THAT SERVES TEXAS
BEFORE, DURING AND AFTER A
CRISIS

PREPARED PEOPLE. STRONGER INSTITUTIONS. SAFER TEXAS.



 PRESERVING TEXAS HISTORY

SHSU PRESERVES THE HISTORY THAT SHAPED TEXAS.

A \$10 million expansion and renovation will preserve irreplaceable historical resources, improve the visitor experience and expand opportunities for education, research and public engagement.



1911

MUSEUM
ESTABLISHED

2017

PRESIDENTIAL
LIBRARY
DESIGNATION

100,000+

ANNUAL
VISITORS

PRESERVING TEXAS HISTORY FOR FUTURE GENERATIONS.

SHSU IS PREPARING MORE JOB-READY NURSES FOR A GROWING STATE.

Texas needs more nurses, and SHSU has demonstrated that it can prepare them. Strategic investment will allow the University to expand a proven pipeline.

ADDITIONAL CAPACITY → MORE TEXAS NURSES



70%
NURSING
ENROLLMENT
GROWTH BY 2029

159
ANNUAL
NURSING
GRADUATES

95.5%
FIRST-TIME
NCLEX PASS
RATE (2025)

110,000
CLINICAL HOURS
ANNUALLY
IN TEXAS
COMMUNITIES

↗ GROWING TEXAS

SHSU BUILDS THE CAPACITY TEXAS NEEDS.

Growth in science, engineering technology and agriculture is increasing demand for specialized instructional and laboratory space.



GROWING A FUTURE TEXAS WORKFORCE

100,000

NET ASSIGNABLE
SQUARE FEET
OF PROJECTED COSET
ACADEMIC-SPACE NEED

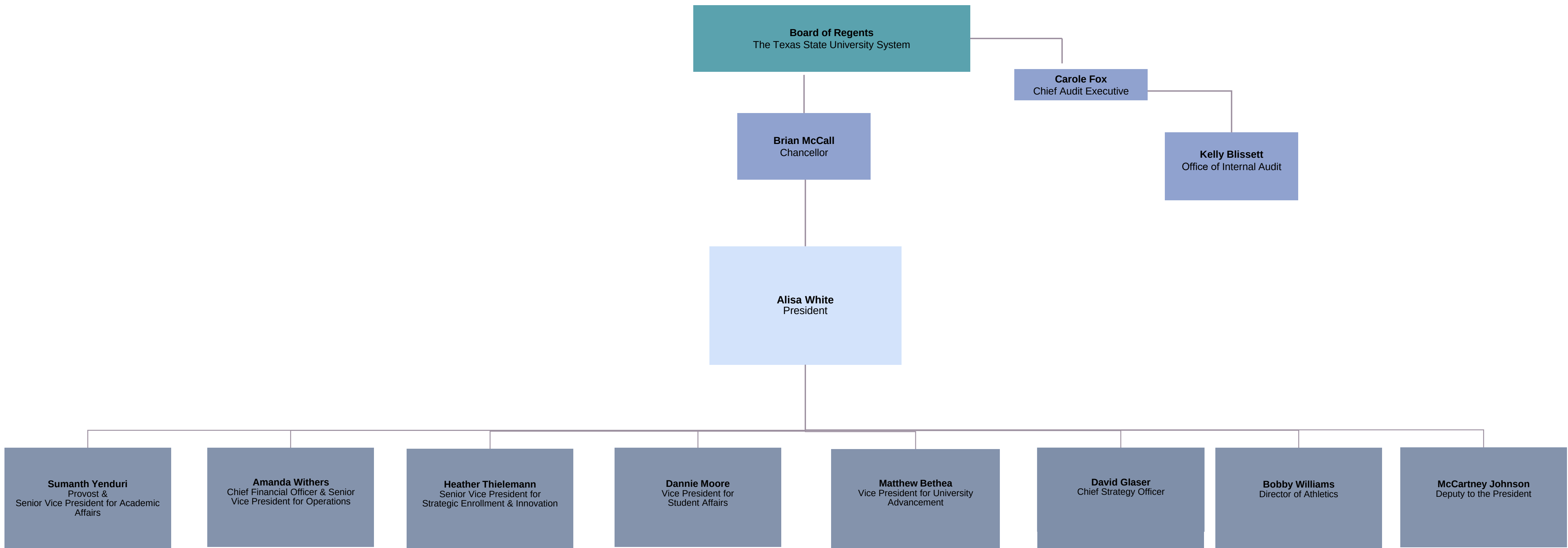
PROPOSED

111,000

GROSS-SQUARE-FOOT
SCIENCE & ENGINEERING
TECHNOLOGY COMPLEX

TEXAS INVESTS. SHSU DELIVERS. FOUR INVESTMENTS. FOUR DIRECT RETURNS FOR TEXAS.

REQUEST:	PRIORITY:	RETURN TO TEXAS:
\$10 MIL PROGRAM EXPANSION	PRELICENSURE NURSING	More job-ready nurses entering the workforce and serving communities across the state.
\$150 MIL CONSTRUCTION ANNUAL DEBT SERVICE: \$12.9 MIL	SCIENCE & ENGINEERING TECHNOLOGY COMPLEX	Expanded capacity to educate graduates in science, engineering technology, agriculture and other fields essential to economic growth.
\$25 MIL → \$19.4 MIL Capital → \$5.6 MIL Recurring Operations	FORENSIC TRAINING CENTER	Greater preparedness and specialized training for professionals responding to complex disasters and mass-fatality incidents.
\$10 MIL ONE-TIME	MUSEUM & REPUBLIC OF TEXAS PRESIDENTIAL LIBRARY EXPANSION	Preserved history, expanded educational and research access, and greater public engagement as Texas approaches its 2036 Bicentennial.



SAM HOUSTON STATE UNIVERSITY
Description of Functional Unit and FTE Supervision

TITLE: President

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

FTE Supervision: 8

TITLE: Provost and Senior 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 Science and Engineering Technology, Health Sciences, Business Administration, Criminal Justice, Education, Humanities and Social Sciences, Arts and Media, Polytechnic, and Osteopathic Medicine and all other academic support service areas.

FTE Supervision: 15

TITLE: Chief Financial Officer and Senior Vice President for Operations

NATURE & PURPOSE OF POSITION: Responsible for maximizing Sam Houston State University's operating performance and achieving its financial goals. Ensures effective management and enhancement of university facilities and promotes efficient, responsible stewardship of all resources. Assists the Office of the President in providing expertise and leadership in the development and operation of the University. Oversight of controller, financial planning and budget, people and procurement operations, facilities management, integrated marketing communications, public safety services, and compliance and insurance.

FTE Supervision: 8

TITLE: Senior Vice President for Strategic Enrollment and Innovation

NATURE & PURPOSE OF POSITION: Responsible for advancing the University's strategic enrollment, technology, and innovation priorities through executive leadership of the Strategic Enrollment and Innovation division. Assists the Office of the President in the development and operation of the University. Oversight of admissions, enrollment technologies, financial aid and scholarships, registrar, student account services, testing center, veterans benefits processing, visitor services, data analytics, institutional research, and information technology, including research technologies, enterprise solutions, endpoint services, information security and compliance, innovation, networking, and systems and operations.

FTE Supervision: 4

SAM HOUSTON STATE UNIVERSITY
Description of Functional Unit and FTE Supervision

TITLE: Vice President for University Advancement

NATURE & PURPOSE OF POSITION: Responsible for providing leadership and promoting the university and its accomplishments by fundraising and engaging internal and external audiences through the alumni association, development, donor relations, advancement services, Sam Houston Memorial Museum and Republic of Texas Presidential Library, and the Sam Houston University Foundation.

FTE Supervision: 6

TITLE: Vice President for Student 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 access and retention, campus activities and involvement, campus recreation, CARE network, counseling services, dean of students, fraternity and sorority life, First Generation Center, Lowman Student Center, residence life, services for students with disabilities, student family and experience, student health center, student legal and mediation services, student wellness, Title IX, and Veterans and Military-Connected Center.

FTE Supervision: 6

TITLE: Chief Strategy Officer

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and implementation of the University's strategic plan.

FTE Supervision: 0

TITLE: Director of Athletics

NATURE & PURPOSE 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: 10

Budget Overview - Biennial Amounts
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University											
Appropriation Years: 2028-29											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	107,450,317		34,886,848						142,337,165		
1.1.3. Staff Group Insurance Premiums			9,049,845	10,303,200					9,049,845	10,303,200	
1.1.4. Workers' Compensation Insurance	311,214	334,840	46,760						357,974	334,840	
1.1.6. Texas Public Education Grants			8,294,591	8,629,692					8,294,591	8,629,692	
1.1.7. Organized Activities			173,684	173,770					173,684	173,770	
1.1.9. Cru Funding	6,557,154								6,557,154		
Total, Goal	114,318,685	334,840	52,451,728	19,106,662					166,770,413	19,441,502	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	8,193,073		36,403						8,229,476		
2.1.2. Ccap Revenue Bonds	26,502,598	26,694,188							26,502,598	26,694,188	25,800,000
Total, Goal	34,695,671	26,694,188	36,403						34,732,074	26,694,188	25,800,000
Goal: 3. Provide Non-formula Support											
3.1.1. Allied Health Programs	1,818,588	1,923,508							1,818,588	1,923,508	
3.2.1. Homeland Security Institute	5,000,000	5,000,000							5,000,000	5,000,000	
3.3.1. Sam Houston Museum	352,113	352,112	733,730						1,085,843	352,112	10,000,000
3.3.2. Business & Economic Development Ctr	282,759	293,328	97,651						380,410	293,328	
3.3.3. Law Enforcement Mgt Institute	4,188,221	6,126,546	8,968,529	7,961,902					13,156,750	14,088,448	
3.3.4. Correctional Management Institute			3,827,585	4,291,927					3,827,585	4,291,927	
3.3.5. Crime Victims' Institute	282,138	297,680	15,542						297,680	297,680	
3.3.6. Forensic Training Center	4,512,710	2,000,000							4,512,710	2,000,000	25,000,000
3.3.7. Polytechnic College	1,117,355	2,000,000	5,339						1,122,694	2,000,000	
3.4.1. Institutional Enhancement	3,380,920	2,688,303					21,527	12,000	3,402,447	2,700,303	
3.5.1. Exceptional Item Request											10,000,000
Total, Goal	20,934,804	20,681,477	13,648,376	12,253,829			21,527	12,000	34,604,707	32,947,306	45,000,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	1,699,272								1,699,272		
Total, Goal	1,699,272								1,699,272		
Total, Agency	171,648,432	47,710,505	66,136,507	31,360,491			21,527	12,000	237,806,466	79,082,996	70,800,000
Total FTEs									1,205.6	1,205.6	50.5

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	67,620,153	72,103,703	70,233,462	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,260,262	3,898,245	5,151,600	5,151,600	5,151,600
4 WORKERS' COMPENSATION INSURANCE	33,495	190,554	167,420	167,420	167,420
6 TEXAS PUBLIC EDUCATION GRANTS	4,008,164	4,106,233	4,188,358	4,272,125	4,357,567
7 ORGANIZED ACTIVITIES	77,432	86,799	86,885	86,885	86,885
9 CRU FUNDING	2,941,732	3,630,130	2,927,024	0	0
TOTAL, GOAL 1	\$77,941,238	\$84,015,664	\$82,754,749	\$9,678,030	\$9,763,472

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	3,088,991	4,053,929	4,175,547	0	0
2 CCAP REVENUE BONDS	12,238,150	13,251,309	13,251,289	13,290,478	13,403,710

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	\$15,327,141	\$17,305,238	\$17,426,836	\$13,290,478	\$13,403,710

3 Provide Non-formula Support1 INSTRUCTIONAL SUPPORT

1 ALLIED HEALTH PROGRAMS	920,091	856,834	961,754	961,754	961,754
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2 Research

1 HOMELAND SECURITY INSTITUTE	2,311,049	2,500,000	2,500,000	2,500,000	2,500,000
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3 Public Service

1 SAM HOUSTON MUSEUM	606,786	538,587	547,256	176,056	176,056
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2 BUSINESS & ECONOMIC DEVELOPMENT CTR	226,525	229,210	151,200	146,664	146,664
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3 LAW ENFORCEMENT MGT INSTITUTE	4,764,248	5,551,882	7,604,868	6,725,980	7,362,468
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4 CORRECTIONAL MANAGEMENT INSTITUTE	1,262,611	1,381,955	2,445,630	1,963,619	2,328,308
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5 CRIME VICTIMS' INSTITUTE	88,180	148,840	148,840	148,840	148,840
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6 FORENSIC TRAINING CENTER	500,000	3,512,710	1,000,000	1,000,000	1,000,000
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2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University					
Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
7 POLYTECHNIC COLLEGE	0	122,694	1,000,000	1,000,000	1,000,000
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	1,695,812	1,731,837	1,670,610	1,350,152	1,350,151
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$12,375,302	\$16,574,549	\$18,030,158	\$15,973,065	\$16,974,241
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	754,300	824,088	875,184	0	0
TOTAL, GOAL 6	\$754,300	\$824,088	\$875,184	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$106,397,981	\$118,719,539	\$119,086,927	\$38,941,573	\$40,141,423
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$106,397,981	\$118,719,539	\$119,086,927	\$38,941,573	\$40,141,423

2.A. Summary of Base Request by Strategy

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	76,488,965	87,008,528	84,639,904	23,798,637	23,911,868
SUBTOTAL	\$76,488,965	\$87,008,528	\$84,639,904	\$23,798,637	\$23,911,868
General Revenue Dedicated Funds:					
581 Law Enf Mgmt Instit Acct, estimated	1,977,682	3,212,294	4,541,595	3,662,707	4,299,195
704 Est Bd Authorized Tuition Inc	2,397,209	2,550,345	2,601,352	0	0
770 Est. Other Educational & General	24,257,178	24,550,890	24,852,446	9,510,610	9,596,052
5083 Correctional Mgt Institute, est	1,262,611	1,381,955	2,445,630	1,963,619	2,328,308
SUBTOTAL	\$29,894,680	\$31,695,484	\$34,441,023	\$15,136,936	\$16,223,555
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	14,336	15,527	6,000	6,000	6,000
SUBTOTAL	\$14,336	\$15,527	\$6,000	\$6,000	\$6,000
TOTAL, METHOD OF FINANCING	\$106,397,981	\$118,719,539	\$119,086,927	\$38,941,573	\$40,141,423

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

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

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	753	Agency name:	Sam Houston State University			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$70,198,818	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$86,008,528	\$83,639,904	\$0	\$0
	Regular Appropriations (2028-2029)					
		\$0	\$0	\$0	\$23,798,637	\$23,911,868
	<i>RIDER APPROPRIATION</i>					
	Section 58, Higher Education Affordability, (2024-25 GAA)					
		\$6,269,290	\$0	\$0	\$0	\$0
	Article IX, §18.16 Contingency Funding for HB 1595 & Joint Resolution 3 (2024-25 GAA)					
		\$20,857	\$0	\$0	\$0	\$0
	Article IX, §18.21 Contingency for House Bill 3204 (2026-27 GAA)					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
		\$0	\$1,000,000	\$1,000,000	\$0	\$0
Comments: Polytechnic College						
TOTAL,	General Revenue Fund					
		\$76,488,965	\$87,008,528	\$84,639,904	\$23,798,637	\$23,911,868
TOTAL, ALL	GENERAL REVENUE					
		\$76,488,965	\$87,008,528	\$84,639,904	\$23,798,637	\$23,911,868

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$2,605,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$6,198,000	\$2,517,000	\$0	\$0
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Regular Appropriations(2028-2029)

\$0	\$0	\$0	\$3,662,707	\$4,299,195
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UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Unexpended Balance (24-25 GAA)	\$336,673	\$0	\$0	\$0	\$0
Unexpended Balance (24-25 GAA)	\$(1,093,979)	\$0	\$0	\$0	\$0
Unexpended Balance (26-27 GAA)	\$0	\$1,093,979	\$0	\$0	\$0
Unexpended Balance (26-27 GAA)	\$0	\$(2,024,595)	\$2,024,595	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Revenue Receipt	\$228,999	\$0	\$0	\$0	\$0
Comments: Actual revenue over estimated GAA FY24-25 budget					
Revised Revenue Receipt	\$0	\$462,059	\$0	\$0	\$0
Comments: Actual revenue over estimated GAA FY26-27 budget					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipt						
		\$(99,011)	\$0	\$0	\$0	\$0
Comments: Expense under actual revenue and UB GAA FY24-25 budget						
Revised Receipt						
		\$0	\$(2,517,149)	\$0	\$0	\$0
Comments: Expense under actual revenue and UB GAA FY26-27 budget						
TOTAL,	GR Dedicated - Law Enforcement Management Institute Account No. 581	\$1,977,682	\$3,212,294	\$4,541,595	\$3,662,707	\$4,299,195
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$2,435,650	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$2,296,718	\$2,296,718	\$0	\$0
<i>BASE ADJUSTMENT</i>						

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipt		\$(38,441)	\$253,627	\$304,634	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$2,397,209	\$2,550,345	\$2,601,352	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)		\$24,601,732	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$22,588,331	\$22,588,331	\$0	\$0
Regular Appropriations (2028 - 2029)		\$0	\$0	\$0	\$9,510,610	\$9,596,052
BASE ADJUSTMENT						
Revised Receipt		\$(344,554)	\$1,962,559	\$2,264,115	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$24,257,178	\$24,550,890	\$24,852,446	\$9,510,610	\$9,596,052
<u>5083</u>	GR Dedicated - Correctional Management Institute of Texas Account No. 5083					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$1,505,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$3,131,000	\$1,455,000	\$0	\$0
	Regular Appropriations (2028-2029)	\$0	\$0	\$0	\$1,963,619	\$2,328,308
	UNEXPENDED BALANCES AUTHORITY					
	Unexpended Balance (24-25 GAA)	\$2,185	\$0	\$0	\$0	\$0
	Unexpended Balance (24-25 GAA)	\$(357,103)	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Unexpended Balance (26-27 GAA)	\$0	\$357,103	\$0	\$0	\$0
Unexpended Balance (26-27 GAA)	\$0	\$(990,630)	\$990,630	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Revenue Receipt	\$123,081	\$0	\$0	\$0	\$0
Comments: Actual revenue over estimated GAA FY24-25 budget					
Revised Revenue Receipt	\$0	\$254,811	\$0	\$0	\$0
Comments: Actual revenue over estimated GAA FY26-27 budget					
Revised Receipt	\$(10,552)	\$0	\$0	\$0	\$0
Comments: Expense under actual revenue and UB GAA FY24-25 budget					
Revised Receipt					

2.B. Summary of Base Request by Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$(1,370,329)	\$0	\$0	\$0
Comments: Expense under actual revenue and UB GAA FY26-27 budget						
TOTAL,	GR Dedicated - Correctional Management Institute of Texas Account No. 5083	\$1,262,611	\$1,381,955	\$2,445,630	\$1,963,619	\$2,328,308
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$26,654,387	\$27,101,235	\$27,453,798	\$9,510,610	\$9,596,052
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$29,894,680	\$31,695,484	\$34,441,023	\$15,136,936	\$16,223,555
TOTAL,	GR & GR-DEDICATED FUNDS	\$106,383,645	\$118,704,012	\$119,080,927	\$38,935,573	\$40,135,423
<u>OTHER FUNDS</u>						
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$3,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$3,000	\$3,000	\$0	\$0

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

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Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Regular Appropriations (2028-2029)						
		\$0	\$0	\$0	\$6,000	\$6,000
<i>BASE ADJUSTMENT</i>						
Revised Receipt						
		\$11,336	\$0	\$0	\$0	\$0
Revised Receipt						
		\$0	\$12,527	\$3,000	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$14,336	\$15,527	\$6,000	\$6,000	\$6,000
TOTAL, ALL	OTHER FUNDS	\$14,336	\$15,527	\$6,000	\$6,000	\$6,000
GRAND TOTAL		\$106,397,981	\$118,719,539	\$119,086,927	\$38,941,573	\$40,141,423

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	884.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	1,185.6	1,185.6	0.0	0.0
Regular Appropriations(2028-2029)	0.0	0.0	0.0	1,205.6	1,205.6
RIDER APPROPRIATION					
Article IX, §18.16 Contingency Funding (2024-25 GAA)	192.9	0.0	0.0	0.0	0.0
Article IX, §18.21 Contingency Funding (2026-27 GAA)	0.0	20.0	20.0	0.0	0.0
Comments: Polytechnic College					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(28.4)	(166.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,049.0	1,038.8	1,205.6	1,205.6	1,205.6

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

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

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Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University					
OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	\$32,399,373	\$35,700,605	\$35,491,252	\$6,565,079	\$6,707,136
1002 OTHER PERSONNEL COSTS	\$4,235,551	\$4,660,339	\$1,597,545	\$136,697	\$140,528
1005 FACULTY SALARIES	\$47,041,490	\$49,557,139	\$48,877,523	\$1,937,556	\$1,965,813
1010 PROFESSIONAL SALARIES	\$7,500	\$9,000	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$139,592	\$205,334	\$201,935	\$191,902	\$197,659
2002 FUELS AND LUBRICANTS	\$5,189	\$5,771	\$3,120	\$3,060	\$3,152
2003 CONSUMABLE SUPPLIES	\$440,947	\$718,615	\$612,613	\$510,402	\$525,714
2004 UTILITIES	\$60,332	\$95,317	\$94,474	\$96,112	\$98,992
2005 TRAVEL	\$126,574	\$151,876	\$160,340	\$161,955	\$163,619
2006 RENT - BUILDING	\$868,003	\$934,597	\$953,834	\$982,449	\$1,011,922
2007 RENT - MACHINE AND OTHER	\$36,501	\$68,656	\$66,821	\$33,462	\$34,466
2008 DEBT SERVICE	\$12,238,150	\$13,251,309	\$13,251,289	\$13,290,478	\$13,403,710
2009 OTHER OPERATING EXPENSE	\$8,773,846	\$10,597,567	\$17,706,578	\$15,026,421	\$15,882,712
3001 CLIENT SERVICES	\$14,336	\$15,527	\$6,000	\$6,000	\$6,000
5000 CAPITAL EXPENDITURES	\$10,597	\$2,747,887	\$63,603	\$0	\$0
OOE Total (Excluding Riders)	\$106,397,981	\$118,719,539	\$119,086,927	\$38,941,573	\$40,141,423
OOE Total (Riders)					
Grand Total	\$106,397,981	\$118,719,539	\$119,086,927	\$38,941,573	\$40,141,423

2.D. Summary of Base Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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753 Sam Houston State University					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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					
	55.30%	56.00%	56.50%	57.00%	57.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	56.73%	57.00%	57.50%	58.00%	58.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	58.04%	58.50%	59.00%	59.50%	60.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	48.53%	49.00%	49.00%	50.00%	50.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	56.11%	56.50%	57.00%	57.50%	58.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	39.88%	39.00%	39.00%	41.80%	42.70%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	43.24%	43.00%	43.50%	46.40%	47.70%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	44.39%	45.00%	45.00%	46.40%	47.70%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	25.52%	28.00%	29.00%	28.10%	28.70%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	38.41%	39.00%	39.00%	39.70%	40.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	75.75%	77.00%	78.00%	77.00%	77.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	76.87%	77.00%	78.00%	80.30%	81.30%

2.D. Summary of Base Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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753 Sam Houston State University					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	78.29%	78.00%	78.50%	79.40%	80.20%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	69.45%	69.50%	69.50%	71.00%	71.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	78.11%	78.00%	78.00%	79.50%	80.00%
16 Percent of Semester Credit Hours Completed	96.98%	96.50%	97.00%	98.00%	98.00%
KEY 17 Certification Rate of Teacher Education Graduates	84.50%	87.00%	87.00%	88.80%	89.50%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	78.20%	79.00%	82.00%	85.00%	86.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	70.10%	75.00%	80.00%	90.00%	91.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	69.60%	75.00%	80.00%	90.00%	92.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.34%	50.00%	50.00%	50.00%	50.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	72.11%	72.00%	72.00%	72.50%	73.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	38.19%	38.00%	38.00%	38.50%	39.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	38.39%	38.00%	38.50%	38.50%	38.50%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	6.60	7.00	7.50	8.00	8.50

2.D. Summary of Base Request Objective Outcomes

10/16/2026 9:47:47AM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

753 Sam Houston State University

<i>Goal/ Objective / Outcome</i>	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
26 External Research Funds As Percentage Appropriated for Research	6.00%	8.00%	10.00%	10.00%	10.00%

2.E. Summary of Exceptional Items Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME : 9:47:47AM

Agency code: 753

Agency name: Sam Houston State University

		2028			2029			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	SHSU School of Nursing Expansion	\$5,000,000	\$5,000,000	42.5	\$5,000,000	\$5,000,000	42.5	\$10,000,000	\$10,000,000
2	Science & Engineering Complex	\$12,900,000	\$12,900,000		\$12,900,000	\$12,900,000		\$25,800,000	\$25,800,000
3	Forensic Training Center	\$22,200,000	\$22,200,000	8.0	\$2,800,000	\$2,800,000	8.0	\$25,000,000	\$25,000,000
4	Sam Houston Museum	\$10,000,000	\$10,000,000		\$0	\$0		\$10,000,000	\$10,000,000
Total, Exceptional Items Request		\$50,100,000	\$50,100,000	50.5	\$20,700,000	\$20,700,000	50.5	\$70,800,000	\$70,800,000
Method of Financing									
	General Revenue	\$50,100,000	\$50,100,000		\$20,700,000	\$20,700,000		\$70,800,000	\$70,800,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$50,100,000	\$50,100,000		\$20,700,000	\$20,700,000		\$70,800,000	\$70,800,000
Full Time Equivalent Positions				50.5				50.5	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2026
TIME : 9:47:47AM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	5,151,600	5,151,600	0	0	5,151,600	5,151,600
4 WORKERS' COMPENSATION INSURANCE	167,420	167,420	0	0	167,420	167,420
6 TEXAS PUBLIC EDUCATION GRANTS	4,272,125	4,357,567	0	0	4,272,125	4,357,567
7 ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$9,678,030	\$9,763,472	\$0	\$0	\$9,678,030	\$9,763,472
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 CCAP REVENUE BONDS	13,290,478	13,403,710	12,900,000	12,900,000	26,190,478	26,303,710
TOTAL, GOAL 2	\$13,290,478	\$13,403,710	\$12,900,000	\$12,900,000	\$26,190,478	\$26,303,710

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2026
TIME : 9:47:47AM

Agency code: 753	Agency name: Sam Houston State University					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 ALLIED HEALTH PROGRAMS	\$961,754	\$961,754	\$0	\$0	\$961,754	\$961,754
2 Research						
1 HOMELAND SECURITY INSTITUTE	2,500,000	2,500,000	0	0	2,500,000	2,500,000
3 Public Service						
1 SAM HOUSTON MUSEUM	176,056	176,056	10,000,000	0	10,176,056	176,056
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	146,664	146,664	0	0	146,664	146,664
3 LAW ENFORCEMENT MGT INSTITUTE	6,725,980	7,362,468	0	0	6,725,980	7,362,468
4 CORRECTIONAL MANAGEMENT INSTITUTE	1,963,619	2,328,308	0	0	1,963,619	2,328,308
5 CRIME VICTIMS' INSTITUTE	148,840	148,840	0	0	148,840	148,840
6 FORENSIC TRAINING CENTER	1,000,000	1,000,000	22,200,000	2,800,000	23,200,000	3,800,000
7 POLYTECHNIC COLLEGE	1,000,000	1,000,000	0	0	1,000,000	1,000,000
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,350,152	1,350,151	0	0	1,350,152	1,350,151
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL, GOAL 3	\$15,973,065	\$16,974,241	\$37,200,000	\$7,800,000	\$53,173,065	\$24,774,241

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2026
TIME : 9:47:47AM

Agency code: 753	Agency name: Sam Houston State University					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$38,941,573	\$40,141,423	\$50,100,000	\$20,700,000	\$89,041,573	\$60,841,423
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$38,941,573	\$40,141,423	\$50,100,000	\$20,700,000	\$89,041,573	\$60,841,423

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2026
TIME : 9:47:47AM

Agency code: 753		Agency name: Sam Houston State University					
Goal/Objective/STRATEGY		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:							
1	General Revenue Fund	\$23,798,637	\$23,911,868	\$50,100,000	\$20,700,000	\$73,898,637	\$44,611,868
		\$23,798,637	\$23,911,868	\$50,100,000	\$20,700,000	\$73,898,637	\$44,611,868
General Revenue Dedicated Funds:							
581	Law Enf Mgmt Instit Acct, estimated	3,662,707	4,299,195	0	0	3,662,707	4,299,195
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	9,510,610	9,596,052	0	0	9,510,610	9,596,052
5083	Correctional Mgt Institute, est	1,963,619	2,328,308	0	0	1,963,619	2,328,308
		\$15,136,936	\$16,223,555	\$0	\$0	\$15,136,936	\$16,223,555
Other Funds:							
802	Lic Plate Trust Fund No. 0802, est	6,000	6,000	0	0	6,000	6,000
		\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000
TOTAL, METHOD OF FINANCING		\$38,941,573	\$40,141,423	\$50,100,000	\$20,700,000	\$89,041,573	\$60,841,423
FULL TIME EQUIVALENT POSITIONS							
		1,205.6	1,205.6	50.5	50.5	1,256.1	1,256.1

2.G. Summary of Total Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2026

Time: 9:47:48AM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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						
		57.00%	57.50%			57.00%	57.50%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		58.00%	58.50%			58.00%	58.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		59.50%	60.00%			59.50%	60.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		50.00%	50.50%			50.00%	50.50%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		57.50%	58.00%			57.50%	58.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		41.80%	42.70%			41.80%	42.70%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		46.40%	47.70%			46.40%	47.70%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		46.40%	47.70%			46.40%	47.70%

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2026

Time: 9:47:48AM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	28.10%	28.70%			28.10%	28.70%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	39.70%	40.00%			39.70%	40.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	77.00%	77.60%			77.00%	77.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	80.30%	81.30%			80.30%	81.30%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	79.40%	80.20%			79.40%	80.20%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	71.00%	71.50%			71.00%	71.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	79.50%	80.00%			79.50%	80.00%
16 Percent of Semester Credit Hours Completed						
	98.00%	98.00%			98.00%	98.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	88.80%	89.50%			88.80%	89.50%

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2026

Time: 9:47:48AM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	85.00%	86.00%			85.00%	86.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	90.00%	91.00%			90.00%	91.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	90.00%	92.00%			90.00%	92.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	50.00%	50.00%			50.00%	50.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	72.50%	73.00%			72.50%	73.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	38.50%	39.00%			38.50%	39.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	38.50%	38.50%			38.50%	38.50%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)						
	8.00	8.50			8.00	8.50
26 External Research Funds As Percentage Appropriated for Research						
	10.00%	10.00%			10.00%	10.00%

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	4,014.00	4,300.00	4,400.00	4,200.00	4,250.00
2	Number of Minority Graduates	2,282.00	2,250.00	2,300.00	2,313.00	2,335.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	585.00	575.00	575.00	689.00	718.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	96.00	80.00	80.00	114.00	126.00
5	Number of Underprepared Students Who satisfy TSI Obligation in Reading	110.00	80.00	80.00	109.00	108.00
6	Number of Two-Year College Transfers Who Graduate	1,538.00	1,600.00	1,600.00	1,550.00	1,560.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.68 %	7.60 %	7.50 %	7.60 %	7.60 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,685.00	5,685.00	5,685.00	5,685.00	5,685.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.00	22.00	22.00	22.00	22.00
2	Number of Minority Students Enrolled	9,927.00	9,860.00	10,338.00	10,442.00	10,547.00
3	Number of Community College Transfers Enrolled	5,259.00	5,300.00	5,300.00	5,300.00	5,300.00
4	Number of Semester Credit Hours Completed	239,021.00	242,186.00	244,608.00	245,000.00	247,000.00

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
	5 Number of Semester Credit Hours	246,258.00	250,574.00	253,684.00	260,508.00	265,716.00
	6 Number of Students Enrolled as of the Twelfth Class Day	20,336.00	20,130.00	21,041.00	21,709.00	22,143.00
KEY 7	Average Student Loan Debt	27,529.00	29,806.00	33,566.00	34,199.00	34,764.00
KEY 8	Percent of Students with Student Loan Debt	59.00 %	60.30 %	61.90 %	62.60 %	63.90 %
KEY 9	Average Financial Aid Award Per Full-Time Student	14,629.00	14,763.00	15,058.00	15,359.00	15,666.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	62.70 %	64.00 %	64.50 %	66.50 %	67.90 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,661,585	\$22,894,076	\$22,588,697	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,213,796	\$1,328,755	\$1,271,281	\$0	\$0
1005	FACULTY SALARIES	\$43,874,670	\$46,205,337	\$44,967,518	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,863	\$14,279	\$14,422	\$0	\$0
2002	FUELS AND LUBRICANTS	\$76	\$148	\$149	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$112,542	\$115,918	\$117,077	\$0	\$0
2004	UTILITIES	\$1,975	\$1,147	\$1,158	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,482	\$33,994	\$34,334	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$739,164	\$1,510,049	\$1,238,826	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$67,620,153	\$72,103,703	\$70,233,462	\$0	\$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
Method of Financing:						
1	General Revenue Fund	\$52,537,124	\$54,872,610	\$52,577,707	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,537,124	\$54,872,610	\$52,577,707	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,397,209	\$2,550,345	\$2,601,352	\$0	\$0
770	Est. Other Educational & General	\$12,685,820	\$14,680,748	\$15,054,403	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,083,029	\$17,231,093	\$17,655,755	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,620,153	\$72,103,703	\$70,233,462	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		836.9	808.2	873.6	873.6	873.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Student enrollment, state employee pay increases, and 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 counterparts have an impact. State laws and regulations, reporting requirements, and audit findings also have an effect.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$142,337,165	\$0	\$(142,337,165)	\$(142,337,165)	Formula funding strategies are not requested in 2028-2029 because amounts are not determined by the institutions.
			\$(142,337,165)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,530,492	\$2,977,613	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$729,770	\$920,632	\$5,151,600	\$5,151,600	\$5,151,600
TOTAL, OBJECT OF EXPENSE		\$3,260,262	\$3,898,245	\$5,151,600	\$5,151,600	\$5,151,600
Method of Financing:						
770	Est. Other Educational & General	\$3,260,262	\$3,898,245	\$5,151,600	\$5,151,600	\$5,151,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,260,262	\$3,898,245	\$5,151,600	\$5,151,600	\$5,151,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,151,600	\$5,151,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,260,262	\$3,898,245	\$5,151,600	\$5,151,600	\$5,151,600

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,049,845	\$10,303,200	\$1,253,355	\$1,253,355	MOF 770 - EST OTH Educational and General amount was increased for the estimated cost increase of insurance as well as the increase of FTE.
			\$1,253,355	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$33,495	\$190,554	\$167,420	\$167,420	\$167,420
TOTAL, OBJECT OF EXPENSE		\$33,495	\$190,554	\$167,420	\$167,420	\$167,420
Method of Financing:						
1	General Revenue Fund	\$23,447	\$143,794	\$167,420	\$167,420	\$167,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,447	\$143,794	\$167,420	\$167,420	\$167,420
Method of Financing:						
770	Est. Other Educational & General	\$10,048	\$46,760	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,048	\$46,760	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$167,420	\$167,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,495	\$190,554	\$167,420	\$167,420	\$167,420
FULL TIME EQUIVALENT POSITIONS:						

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Success in providing a safe and healthy workplace. Employee safety training is provided by the SHSU Safety Office, covering agricultural, biological, chemical, emergency preparedness, and environmental safety.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$357,974	\$334,840	\$(23,134)	\$23,626	MOF 1 - Fiscal year actuals vary determined by staff utilizing the Workers Comp benefit
			\$(46,760)	MOF 770 - Fiscal year actuals vary determined by staff utilizing the Workers Comp benefit
			<u>\$(23,134)</u>	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,008,164	\$4,106,233	\$4,188,358	\$4,272,125	\$4,357,567
TOTAL, OBJECT OF EXPENSE		\$4,008,164	\$4,106,233	\$4,188,358	\$4,272,125	\$4,357,567
Method of Financing:						
770	Est. Other Educational & General	\$4,008,164	\$4,106,233	\$4,188,358	\$4,272,125	\$4,357,567
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,008,164	\$4,106,233	\$4,188,358	\$4,272,125	\$4,357,567
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,272,125	\$4,357,567
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,008,164	\$4,106,233	\$4,188,358	\$4,272,125	\$4,357,567

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code. To provide a program to apply grants to students attending SHSU whose costs are not met in whole or in part from other sources, and to provide SHSU with funds to supplement and add flexibility to existing financial aid programs.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,294,591	\$8,629,692	\$335,101	\$335,101	MOF 770 - Increase of TPEG due to an estimated growth in enrollment
			\$335,101	Total of Explanation of Biennial Change

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,453	\$65,670	\$85,000	\$86,885	\$86,885
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$500	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,400	\$7,863	\$1,200	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,579	\$13,266	\$185	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$77,432	\$86,799	\$86,885	\$86,885	\$86,885
Method of Financing:						
770	Est. Other Educational & General	\$77,432	\$86,799	\$86,885	\$86,885	\$86,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$77,432	\$86,799	\$86,885	\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$77,432	\$86,799	\$86,885	\$86,885	\$86,885
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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This strategy supports the operation of the Psychological Services Center, which provides supervised clinical training for doctoral psychology students while delivering affordable psychological assessment, therapy, and forensic evaluation services to the community. The center supports the university's instructional, research, and public service missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Growing demand for accessible behavioral health services and psychological assessments continues to increase the need for the Psychological Services Center. The center provides clinical training for doctoral students and serves individuals, families, courts, and community organizations throughout the region.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$173,684	\$173,770	\$86	\$86	MOF 770 - Actuals vary, determined by traffic into the center.
			\$86	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$978,157	\$1,478,157	\$970,504	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$28,674	\$28,674	\$27,174	\$0	\$0
1005	FACULTY SALARIES	\$1,934,901	\$2,123,299	\$1,929,346	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,941,732	\$3,630,130	\$2,927,024	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,941,732	\$3,630,130	\$2,927,024	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,941,732	\$3,630,130	\$2,927,024	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,941,732	\$3,630,130	\$2,927,024	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		62.4	59.4	59.0	59.0	59.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

Sam Houston State University is committed to fostering the success of our most at-risk students. Significant investments have been made in both academic and advising programs designed to provide targeted support and enhance their academic outcomes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Student success outcomes are influenced by changing student demographics, workforce demands, enrollment trends, and the needs of at-risk student populations. The university continues to invest in advising, academic support, and student success initiatives to improve retention and graduation outcomes in support of the state's performance-based funding model.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,557,154	\$0	\$(6,557,154)	\$(6,557,154)	Formula funding strategies are not requested in 2028-2029 because amounts are not determined by the institutions.
			\$(6,557,154)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	28.00	29.00	30.00	30.00	30.00
2	Space Utilization Rate of Labs	27.00	27.00	28.00	29.00	29.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,998,740	\$3,924,487	\$4,042,222	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$90,251	\$129,442	\$133,325	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,088,991	\$4,053,929	\$4,175,547	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,173,986	\$4,017,526	\$4,175,547	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,173,986	\$4,017,526	\$4,175,547	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$915,005	\$36,403	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$915,005	\$36,403	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,088,991	\$4,053,929	\$4,175,547	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		74.5	76.4	142.0	140.0	140.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,229,476	\$0	\$(8,229,476)	\$(8,229,476)	Formula funding strategies are not requested in 2028-2029 because amounts are not determined by the institutions.
			\$(8,229,476)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	\$12,238,150	\$13,251,309	\$13,251,289	\$13,290,478	\$13,403,710
TOTAL, OBJECT OF EXPENSE		\$12,238,150	\$13,251,309	\$13,251,289	\$13,290,478	\$13,403,710
Method of Financing:						
1	General Revenue Fund	\$12,238,150	\$13,251,309	\$13,251,289	\$13,290,478	\$13,403,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,238,150	\$13,251,309	\$13,251,289	\$13,290,478	\$13,403,710
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,290,478	\$13,403,710
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,238,150	\$13,251,309	\$13,251,289	\$13,290,478	\$13,403,710
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL:	2	Provide Infrastructure Support	
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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SHSU requests \$5,000,000 to complete Phase 1 of Nursing expansion (complete instrumentation) and \$2.5 million for Phase 2 (renovation of space, equipment, and instrumentation). Funding in subsequent years will be used to repurpose, equip, and instrument additional clinical space to support three new programs (Health Sciences, Athletic Training, Public Health) approved Fall 2014 and additional programs that will be added. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information. SHSU proposes a 111,000 gross square foot Science & Engineering Technology Complex along with a 1,500 TON central plant adjacent to the existing Fred Pirkle Engineering Technology Center. The facility would provide the specialized laboratories and instructional spaces necessary to support continued growth in these programs. The proposed investment would address a documented academic space need while expanding SHSU's capacity to educate students in science, engineering technology, agriculture, and other high-demand fields that are essential to Texas' continued economic growth and competitiveness.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A demographic analysis prepared for SHSU's 2023 Campus Master Plan projects the total population of SHSU's primary recruitment area will grow 2.3% by 2031, far exceeding statewide and national growth projections. Enrollment at SHSU's Huntsville Campus is projected to grow by 13% over the same period, with the planned expansion of Science and Engineering Technology programs contributing to this growth. At present, Agriculture, Computer Science, and Engineering Technology programs are housed in multiple buildings throughout the Huntsville Campus. The construction of the Science & Engineering Technology Complex will increase opportunities for interdisciplinary and cross-disciplinary collaboration between students and faculty through the consolidation of these and other COSET programs within the new facility and adjacent COSET buildings.

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,502,598	\$26,694,188	\$191,590	\$191,590	MOF 1 amount increase for 2027-2028 due to additional CCAP interest rate increases from the original 2026-27 allocation.
			\$191,590	Total of Explanation of Biennial Change

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$62,480	\$58,454	\$66,066	\$66,066	\$66,066
1002	OTHER PERSONNEL COSTS	\$1,936	\$1,613	\$0	\$0	\$0
1005	FACULTY SALARIES	\$855,675	\$796,767	\$895,688	\$895,688	\$895,688
TOTAL, OBJECT OF EXPENSE		\$920,091	\$856,834	\$961,754	\$961,754	\$961,754
Method of Financing:						
1	General Revenue Fund	\$746,958	\$856,834	\$961,754	\$961,754	\$961,754
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$746,958	\$856,834	\$961,754	\$961,754	\$961,754
Method of Financing:						
770	Est. Other Educational & General	\$173,133	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$173,133	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$961,754	\$961,754
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$920,091	\$856,834	\$961,754	\$961,754	\$961,754
FULL TIME EQUIVALENT POSITIONS:		10.0	12.0	13.0	15.0	15.0

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports Allied Health programs by providing the specialized instructional resources, clinical education, and laboratory environments necessary to prepare healthcare professionals. Funding supports high-quality education and workforce development in nursing, physician assistant studies, physical therapy, public health, and other allied health disciplines that address critical healthcare needs across Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for healthcare professionals, accreditation requirements, enrollment growth, and the need for clinical education and laboratory space continue to drive investment in Allied Health programs. These programs support Texas' workforce needs by preparing graduates to serve communities across the state, including rural and underserved areas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,818,588	\$1,923,508	\$104,920	\$104,920	MOF 1 - Allied Health depends on 770 to function as the program grows beyond the bounds of what is allocated with GR. MOF 770 is not included in 2028-2029.
			\$104,920	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Homeland Security Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,668,252	\$1,856,060	\$2,029,869	\$2,090,765	\$2,153,488
1002	OTHER PERSONNEL COSTS	\$12,450	\$13,395	\$9,000	\$9,000	\$9,000
1005	FACULTY SALARIES	\$144,962	\$138,291	\$151,773	\$153,326	\$154,926
1010	PROFESSIONAL SALARIES	\$7,500	\$9,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,000	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,689	\$2,739	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,614	\$5,533	\$0	\$0	\$0
2004	UTILITIES	\$2,963	\$3,273	\$0	\$0	\$0
2005	TRAVEL	\$83,242	\$92,537	\$100,000	\$100,000	\$100,000
2006	RENT - BUILDING	\$5,317	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,671	\$3,121	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$373,389	\$376,051	\$189,903	\$146,909	\$82,586
5000	CAPITAL EXPENDITURES	\$0	\$0	\$19,455	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,311,049	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$1,553,013	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Homeland Security Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,553,013	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Method of Financing:						
770	Est. Other Educational & General	\$758,036	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$758,036	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,311,049	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:		13.9	13.0	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Homeland Security Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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Southeastern Texas is nationally prominent with respect to four Department of Homeland Security-designated critical infrastructure sectors: 1) transportation, 2) energy, 3) chemical, and 4) healthcare.

These sectors are not only critical for southeastern Texas, but also for the nation, and are vulnerable to threats ranging from terrorism to cyberattacks to natural disasters and public health emergencies.

Addressing these challenges requires preparing their respective workforces to cope with threats and disruptions while maintaining security and continuity of operations. Meeting these needs also requires independent, expert research into sector-specific threats, approaches to mitigation, planning for continuity of operations, the management of cyberattacks, and crisis management.

The overall goal of the SHSU Homeland Security Institute, both through its educational and research efforts, will be to enhance the security and resilience of the transportation, energy, chemical, and healthcare sectors, and thus contribute to the security and resilience of Texans and the Texas economy.

The Institute will offer the following undergraduate certificate programs in "Security and Resilience in the:

- Transportation Sector"
- Energy and Chemical Sectors"
- Healthcare Sector"

The primary outputs of the institute beyond these certificates will be studies, reports, and policy recommendations to enhance security and to prepare more effectively for disasters and other forms of disruption.

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Homeland Security Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Transportation:

- Equidistant from both coasts.
- Largest international seaport in the U.S. by volume and largest container port on the Gulf Coast.
- The nation's fourth (Dallas) and 10th (Houston) busiest airports.
- Texas has more miles of rail and railroad employees than any other state.

Energy and Chemical Sectors:

- Houston is home to 44 of 128 of the nation's publicly-traded oil and gas companies.
- Houston has nine refineries producing over 2.3 million barrels of petroleum products a day.
- Largest chemical-producing state, employing 100,000 in the industry directly with another 500,000 working for industry-related companies.

Healthcare Sector:

- More than 366,000 employed by healthcare facilities in greater Houston.
- Houston is home to more than 1,760 life science companies.
- Houston is home to the largest medical complex in the world.

The Homeland Security Institute at Sam Houston State University is uniquely positioned to address the challenges facing these critical infrastructure sectors. The University's College of Criminal Justice plays a prominent role in the criminal justice community in Texas, and its Department of Security Studies offers undergraduate and graduate degree and certificate programs geared towards practitioners from the public and private sectors working within the Homeland Security Enterprise. Graduates from these programs have applied their knowledge in multiple areas within the Enterprise, including energy and healthcare security, emergency management, and law

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Homeland Security Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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enforcement.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,000,000	\$5,000,000	\$0	\$0	MOF 1 - No change, department fully utilizes funds
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$589,306	\$523,780	\$534,256	\$176,056	\$176,056
1002	OTHER PERSONNEL COSTS	\$17,480	\$14,807	\$13,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$606,786	\$538,587	\$547,256	\$176,056	\$176,056
Method of Financing:						
1	General Revenue Fund	\$438,750	\$176,057	\$176,056	\$176,056	\$176,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$438,750	\$176,057	\$176,056	\$176,056	\$176,056
Method of Financing:						
770	Est. Other Educational & General	\$168,036	\$362,530	\$371,200	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$168,036	\$362,530	\$371,200	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$176,056	\$176,056
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$606,786	\$538,587	\$547,256	\$176,056	\$176,056
FULL TIME EQUIVALENT POSITIONS:		14.3	17.3	17.0	17.0	17.0

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the operation and preservation of the Sam Houston Memorial Museum and Republic of Texas Presidential Library, which preserves and interprets the life and legacy of Sam Houston and the history of Texas. The Museum provides educational programming, exhibits, collections management, and public access while supporting the University's instructional, research, and public service missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Museum's operations are influenced by the ongoing preservation needs of historic structures and collections, increasing visitation, and the demand for educational and cultural programming. Continued investment in facility maintenance, preservation, and infrastructure is essential to protect these irreplaceable state assets while ensuring safe public access and supporting the museum's educational mission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,085,843	\$352,112	\$(733,731)	\$(733,731)	MOF 770 - The 2028–29 biennium reflects only General Revenue appropriations. The 2026–27 biennium also included statutory tuition within this strategy.
			\$(733,731)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Center for Business and Economic Development

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$222,705	\$227,159	\$151,200	\$146,664	\$146,664
1002	OTHER PERSONNEL COSTS	\$3,820	\$2,051	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$226,525	\$229,210	\$151,200	\$146,664	\$146,664
Method of Financing:						
1	General Revenue Fund	\$164,265	\$131,559	\$151,200	\$146,664	\$146,664
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$164,265	\$131,559	\$151,200	\$146,664	\$146,664
Method of Financing:						
770	Est. Other Educational & General	\$62,260	\$97,651	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$62,260	\$97,651	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$146,664	\$146,664
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$226,525	\$229,210	\$151,200	\$146,664	\$146,664
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 2 Center for Business and Economic Development

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Center for Business and Economic Development

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$380,410	\$293,328	\$ (87,082)	\$ (9,072)	MOF 1 - The 2028–29 biennium reflects a 3% reduction.
			\$ (78,010)	MOF 770 - The 2028–29 biennium reflects only General Revenue appropriations. The 2026–27 biennium also included statutory tuition within this strategy.
			<u>\$ (87,082)</u>	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas

Service Categories:

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$909,012	\$1,018,721	\$1,049,283	\$1,080,761	\$1,113,184
1002	OTHER PERSONNEL COSTS	\$11,733	\$13,024	\$13,415	\$13,817	\$14,232
1005	FACULTY SALARIES	\$49,589	\$45,229	\$46,586	\$47,984	\$49,424
2001	PROFESSIONAL FEES AND SERVICES	\$121,329	\$180,886	\$186,313	\$191,902	\$197,659
2002	FUELS AND LUBRICANTS	\$1,581	\$1,497	\$1,542	\$1,588	\$1,636
2003	CONSUMABLE SUPPLIES	\$307,499	\$467,943	\$481,981	\$496,440	\$511,333
2004	UTILITIES	\$51,010	\$90,486	\$93,201	\$95,997	\$98,877
2005	TRAVEL	\$35,347	\$52,272	\$53,840	\$55,455	\$57,119
2006	RENT - BUILDING	\$862,686	\$926,052	\$953,834	\$982,449	\$1,011,922
2007	RENT - MACHINE AND OTHER	\$28,097	\$27,640	\$28,469	\$29,323	\$30,203
2009	OTHER OPERATING EXPENSE	\$2,375,768	\$2,728,132	\$4,696,404	\$3,730,264	\$4,276,879
5000	CAPITAL EXPENDITURES	\$10,597	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,764,248	\$5,551,882	\$7,604,868	\$6,725,980	\$7,362,468
Method of Financing:						
1	General Revenue Fund	\$758,497	\$1,124,948	\$3,063,273	\$3,063,273	\$3,063,273
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$758,497	\$1,124,948	\$3,063,273	\$3,063,273	\$3,063,273

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas

Service Categories:

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
581	Law Enf Mgmt Instit Acct, estimated	\$1,977,682	\$3,212,294	\$4,541,595	\$3,662,707	\$4,299,195
770	Est. Other Educational & General	\$2,028,069	\$1,214,640	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,005,751	\$4,426,934	\$4,541,595	\$3,662,707	\$4,299,195
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,725,980	\$7,362,468
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,764,248	\$5,551,882	\$7,604,868	\$6,725,980	\$7,362,468
FULL TIME EQUIVALENT POSITIONS:		13.2	15.0	20.0	20.0	20.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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LEMIT develops and provides courses in law enforcement leadership and management as authorized by HB 977 (HB 977, 73rd Leg., S.S., Subchapter D, Chapter 96, Education Code; also section 5, sec. 415.082 (a), Government Code) and HB 1881 (Tex. Educ. Code § 96.641(c)–(e)). HB 1881 mandated New Chief training, HB 1588 (Tex. Occ. Code § 1701.3545(c)–(e)) mandated Constable training, and SB 1074 mandated Racial Profiling training be provided by LEMIT with no additional funds.

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

LEMIT increasing Leadership Command College (LCC) throughput to address a backlog of eligible participants, as demand has increased with the growth of the state's peace officer population.

LEMIT will continue revisions to mandatory police chief training programs to address the responsibilities of School-Based Law Enforcement (SBLE) chiefs.

LEMIT will expand partnerships to support training and applied research. The transition of the Center for Intelligence and Crime Analysis under LEMIT will strengthen research and analytical capabilities. In collaboration with the College of Criminal Justice at Sam Houston State University, LEMIT will advance research to improve law enforcement practices.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The Bill Blackwood Law Enforcement Management Institute of Texas is essentially the only Texas provider of advanced management training available to state and local law enforcement professionals.

Target population - All law enforcement professionals throughout the State of Texas. Included in the group are sergeants and above from municipal police, sheriff's departments, independent school district police, constables, and Department of Public Safety. Specific focus is directed to developing leadership among command staff and chief administrators. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,156,750	\$14,088,448	\$931,698	\$1,177,942	MOF 1 - FY2026 expenditures were lower due to the phased implementation of newly appropriated funding.
			\$(246,244)	MOF581 - FY28-29 Reflects a 3% reduction of GRD
			\$931,698	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$795,042	\$863,698	\$889,609	\$916,297	\$943,786
1002	OTHER PERSONNEL COSTS	\$213,275	\$107,343	\$110,563	\$113,880	\$117,296
2002	FUELS AND LUBRICANTS	\$843	\$1,387	\$1,429	\$1,472	\$1,516
2003	CONSUMABLE SUPPLIES	\$10,736	\$13,160	\$13,555	\$13,962	\$14,381
2004	UTILITIES	\$3,973	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,251	\$3,901	\$4,018	\$4,139	\$4,263
2009	OTHER OPERATING EXPENSE	\$235,491	\$392,466	\$1,426,456	\$913,869	\$1,247,066
TOTAL, OBJECT OF EXPENSE		\$1,262,611	\$1,381,955	\$2,445,630	\$1,963,619	\$2,328,308
Method of Financing:						
5083	Correctional Mgt Institute, est	\$1,262,611	\$1,381,955	\$2,445,630	\$1,963,619	\$2,328,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,262,611	\$1,381,955	\$2,445,630	\$1,963,619	\$2,328,308
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,963,619	\$2,328,308
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,262,611	\$1,381,955	\$2,445,630	\$1,963,619	\$2,328,308
FULL TIME EQUIVALENT POSITIONS:		11.3	11.0	11.0	11.0	11.0

753 Sam Houston State University

GOAL:	3	Provide Non-formula Support	
OBJECTIVE:	3	Public Service	Service Categories:
STRATEGY:	4	Criminal Justice Correctional Management Institute of Texas	Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Student enrollment, state employee pay increases, salaries offered by other states attempting to attract qualified and capable faculty impact this strategy. Cost of supplies and salaries paid in order to remain competitive with both public and private sector's counterparts have impact. State laws and regulations, reporting requirements, and audit findings also have an effect, as well as the constantly changing world of Internet technology. Additional information for this strategy is available in Schedule 9, Special Item Information. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas

Service Categories:

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,827,585	\$4,291,927	\$464,342	\$597,082	MOF 5083 - Total allocation not fully utilized in FY26-27 but will roll for strategic planning in FY28-29
			\$(132,740)	MOF 5083 - Reflect 3% Reduction on GRD
			\$464,342	Total of Explanation of Biennial Change

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,344	\$14,311	\$6,000	\$10,000	\$10,000
1005	FACULTY SALARIES	\$52,500	\$68,002	\$63,705	\$65,616	\$67,585
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,306	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,556	\$6,064	\$0	\$0	\$0
2004	UTILITIES	\$411	\$411	\$115	\$115	\$115
2005	TRAVEL	\$7,985	\$7,067	\$6,500	\$6,500	\$6,500
2006	RENT - BUILDING	\$0	\$8,545	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,384	\$37,134	\$28,372	\$66,609	\$64,640
5000	CAPITAL EXPENDITURES	\$0	\$5,000	\$44,148	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$88,180	\$148,840	\$148,840	\$148,840	\$148,840
Method of Financing:						
1	General Revenue Fund	\$27,095	\$133,298	\$148,840	\$148,840	\$148,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,095	\$133,298	\$148,840	\$148,840	\$148,840
Method of Financing:						
770	Est. Other Educational & General	\$61,085	\$15,542	\$0	\$0	\$0

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$61,085	\$15,542	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$148,840	\$148,840
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$88,180	\$148,840	\$148,840	\$148,840	\$148,840
FULL TIME EQUIVALENT POSITIONS:		0.8	0.7	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The elimination of the Crime Victim's Institute will impede the research component that provides a service to the victims of the State of Texas and guides policy development. Not funding this program will have a negative impact on the Victim Studies graduate program. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$297,680	\$297,680	\$0	\$0	MOF 1 - No change, department fully utilizes funds
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 6 Forensic Training Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$55,008	\$324,846	\$363,151	\$374,046	\$385,268
1002	OTHER PERSONNEL COSTS	\$98,532	\$510	\$0	\$0	\$0
1005	FACULTY SALARIES	\$91,818	\$109,453	\$96,611	\$99,509	\$102,494
2003	CONSUMABLE SUPPLIES	\$0	\$109,997	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$254,642	\$225,017	\$540,238	\$526,445	\$512,238
5000	CAPITAL EXPENDITURES	\$0	\$2,742,887	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$3,512,710	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
1	General Revenue Fund	\$500,000	\$3,512,710	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$3,512,710	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$3,512,710	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		2.0	8.2	15.0	15.0	15.0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 6 Forensic Training Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the Forensic Training Center, which provides specialized training and professional development for law enforcement, forensic science, fire investigation, and criminal justice professionals. The center enhances public safety by delivering high-quality, evidence-based training that strengthens forensic and investigative capabilities across Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for advanced forensic training continues to grow as forensic science, investigative techniques, and technology evolve. Collaboration with local, state, and federal agencies ensures training remains responsive to emerging public safety needs while supporting the development of a highly skilled forensic workforce.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,512,710	\$2,000,000	\$(2,512,710)	\$(2,512,710)	MOF 1 - The decrease reflects one-time capital expenditures funded in the 2026–27 biennium that are not included in the 2028–29 base budget.
			\$(2,512,710)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 7 Polytechnic College

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$265,424	\$273,387	\$281,588
1002	OTHER PERSONNEL COSTS	\$0	\$24,661	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$655,760	\$675,433	\$695,696
2009	OTHER OPERATING EXPENSE	\$0	\$98,033	\$78,816	\$51,180	\$22,716
TOTAL, OBJECT OF EXPENSE		\$0	\$122,694	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$117,355	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$117,355	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
770	Est. Other Educational & General	\$0	\$5,339	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$5,339	\$0	\$0	\$0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 7 Polytechnic College

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$122,694	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports SamPoly, SHSU's Polytechnic College, which provides workforce-focused, applied education through stackable certificates and degree pathways. Programs are developed in partnership with industry to prepare students for high-demand careers while supporting the workforce needs of Texas employers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Workforce shortages, evolving industry needs, and rapid technological change continue to increase demand for flexible, career-focused education. SamPoly partners with employers to deliver industry-aligned programs that expand workforce opportunities and support Texas' economic development priorities.

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 7 Polytechnic College

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,122,694	\$2,000,000	\$877,306	\$877,306	MOF 1 - Variances reflect the phased implementation of SamPoly programs and the authority to carry forward unexpended balances between fiscal years.
			<u>\$877,306</u>	Total of Explanation of Biennial Change

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,675,736	\$1,706,979	\$1,654,999	\$1,344,152	\$1,344,151
1002	OTHER PERSONNEL COSTS	\$5,740	\$9,331	\$9,611	\$0	\$0
3001	CLIENT SERVICES	\$14,336	\$15,527	\$6,000	\$6,000	\$6,000
TOTAL, OBJECT OF EXPENSE		\$1,695,812	\$1,731,837	\$1,670,610	\$1,350,152	\$1,350,151
Method of Financing:						
1	General Revenue Fund	\$1,631,648	\$1,716,310	\$1,664,610	\$1,344,152	\$1,344,151
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,631,648	\$1,716,310	\$1,664,610	\$1,344,152	\$1,344,151
Method of Financing:						
770	Est. Other Educational & General	\$49,828	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$49,828	\$0	\$0	\$0	\$0
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$14,336	\$15,527	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$14,336	\$15,527	\$6,000	\$6,000	\$6,000

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,350,152	\$1,350,151
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,695,812	\$1,731,837	\$1,670,610	\$1,350,152	\$1,350,151
FULL TIME EQUIVALENT POSITIONS:		2.0	9.0	25.0	25.0	25.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds from this strategy are transferred to operations support for faculty salaries as well as to provide for the enhancement of other operational areas. These funds ensure the University's ability to recruit highly qualified faculty, assist with utility costs, update processes such as registration, fee payment, and the application of financial aid to students' accounts, and provide prospective students with information about the University on the Internet and through traditional methods of communication.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Student enrollment, state employee pay increases, and salaries offered by other states attempting to attract qualified and capable faculty impact this strategy. The cost of supplies and salaries paid in order to remain competitive with both public and private sector counterparts has an impact. State laws and regulations, reporting requirements, and audit findings also have an effect, as well as the constantly changing world of Internet technology. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,402,447	\$2,700,303	\$(702,144)	\$(640,917)	MOF 1 - The 2028–29 biennium reflects a portion of the 3% fund reduction.
			\$(51,700)	MOF 1 - The 2026–27 biennium included \$51,700 in General Revenue above the GAA allocation.
			\$(9,527)	MOF 802 - Revenue higher in FY26 than budgeted on GAA
			\$(702,144)	Total of Explanation of Biennial Change

753 Sam Houston State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

753 Sam Houston State University

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL:	6	Research Funds	
OBJECTIVE:	3	Comprehensive Research Fund	Service Categories:
STRATEGY:	1	Comprehensive Research Fund	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$709,553	\$744,207	\$794,972	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,372	\$9,120	\$9,676	\$0	\$0
1005	FACULTY SALARIES	\$37,375	\$70,761	\$70,536	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$754,300	\$824,088	\$875,184	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$754,300	\$824,088	\$875,184	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$754,300	\$824,088	\$875,184	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$754,300	\$824,088	\$875,184	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.7	4.6	5.0	5.0	5.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL: 6 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund
STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity. The Research Development Fund was established by the 78th Legislature to provided funding to promote increased research capacity at eligible general academic teaching institutions. This Fund replaced the Texas Excellence Fund. The Research Development Fund is a fund held outside the State Treasury with the State Comptroller administering and investing the Fund proceeds. The amount appropriated to Sam Houston State University is determined by the Legislature each biennium period. The basis used for allotment of funds is the average amount of Restricted Research Funds expended by SHSU per year for the three preceding state fiscal years. This information will be verified and provided to the Comptroller through the Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy are current rate of returns on investments, state of Texas economy, Legislative intent, and availability of research grant funds. Internal factors impacting this strategy are the dollar amounts of outside research grants obtained by the University.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,699,272	\$0	\$(1,699,272)	\$(1,699,272)	Formula funding strategies are not requested in 2028-2029 because amounts are not determined by the institutions.
			\$(1,699,272)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$106,397,981	\$118,719,539	\$119,086,927	\$38,941,573	\$40,141,423
METHODS OF FINANCE (INCLUDING RIDERS):				\$38,941,573	\$40,141,423
METHODS OF FINANCE (EXCLUDING RIDERS):	\$106,397,981	\$118,719,539	\$119,086,927	\$38,941,573	\$40,141,423
FULL TIME EQUIVALENT POSITIONS:	1,049.0	1,038.8	1,205.6	1,205.6	1,205.6

3.B. Rider Revisions and Additions Request

Agency Code: 753	Agency Name: Sam Houston State University	Prepared By: Kyley Houck	Date: October 16, 2026	Request Level: Baseline
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Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
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3

III – 208

Criminal Justice Correctional Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, 202~~57~~, in the Criminal Justice Correctional Management of Texas Fund (GR-Dedicated Fund 5083), estimated to be ~~\$2,498,758~~~~\$1,676,000~~ and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 202~~57~~. Any balances in Fund 5083 remaining as of August 31, 202~~68~~, are appropriated for the same purpose for the fiscal year beginning September 1, 202~~68~~. Fund 5083 revenues are estimated to be ~~\$1,650,000~~~~\$1,455,000~~ in fiscal year 202~~68~~ and ~~\$1,650,000~~~~\$1,455,000~~ in fiscal year 202~~79~~.

This rider is updated to reflect the appropriate fiscal years for the FY 2028 – FY 2029 biennium and to update the estimated unexpended balance update.

3.B. Rider Revisions and Additions Request

Agency Code: 753	Agency Name: Sam Houston State University	Prepared By: Kyley Houck	Date: October 16, 2026	Request Level: Baseline
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Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
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4

III-208

Law Enforcement Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, 202~~57~~, in the Law Enforcement Management Institute of Texas Fund (GR-Dedicated Fund 581), estimated to be ~~\$3,925,563~~~~\$3,681,000~~, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 202~~57~~. Any balances in Fund 581 remaining as of August 31, 202~~68~~, are appropriated for the same purpose for the fiscal year beginning September 1, 202~~68~~. Fund 581 revenues are estimated to be ~~\$2,700,000~~~~\$2,517,000~~ in fiscal year 202~~68~~ and ~~\$2,700,000~~~~\$2,517,000~~ in fiscal year 202~~79~~.

This rider is updated to reflect the appropriate fiscal years for the FY 2028 – FY 2029 biennium and to update the estimated unexpended balance update.

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**
TIME: **9:47:51AM**

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
	Item Name: Prelicensure Nursing Program for Nursing Workforce Expansion Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,427,580	1,427,580
1005	FACULTY SALARIES		2,741,275	2,741,275
2005	TRAVEL		36,000	36,000
2009	OTHER OPERATING EXPENSE		125,400	125,400
5000	CAPITAL EXPENDITURES		669,745	669,745
	TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			42.50	42.50

DESCRIPTION / JUSTIFICATION:

The HCP shortage in Texas is one of the highest in the nation, leading to its last-place ranking in access to healthcare and putting at risk the health and security of the Gulf Coast region, which hosts the largest medical center in the world. At the center of the HCP shortage is the lack of nurses. In the first official estimates released from the DSHS since the pandemic, the current RN shortage is estimated at 45,000 nurses and is projected to grow to 56,000 nurses by 2036, a shortfall of 15.6%. Up to 25% of nurses (900,000 RNs) will leave the profession before the end of the decade, creating the worst shortage in over 50 years. The best strategy for reducing the shortage is to increase the pipeline of nurses coming into the workforce. This can only be accomplished by growing the number nursing graduates in Texas. Our SON is poised to rapidly increase enrollment. To do so, several key barriers must be addressed. (1) Increasing Faculty & Staff. Expanding enrollment is directly dependent on our ability to employ qualified personnel. By leveraging existing partnerships with area systems such as Houston Methodist, Memorial Hermann, St. Luke's, and HCA, and offering new programs to train nurse educators, the SON can increase its annual enrollment by 70% (from 170 to 288) over three years. (2) Supplying Equipment for Growth in Educational Space. Current space constraints prevent growth. Current renovation plans increase available square feet and accommodate the planned enrollment expansion. Additional simulation and lab equipment is needed to support best practices in competency-based and "hands-on" training. (3) Meeting Accreditation/Regulation Requirements. The SON has implemented a major accreditor-driven shift in teaching approach and is seeking to strengthen its ratio of full- to part-time faculty in alignment with the TBON recommendations. The new competency-based curriculum launched in Fall 2025, and the requested personnel plan will support these improvements.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

For over three years, student and workforce demand has been strong. Our applications exceed capacity by three to five times, and 10,000 applications are turned away annually in Texas due to a lack of capacity. Our job offer rate is 100% prior to graduation. Graduates mirror Texas demographics and socioeconomics and regularly score in the top 10% of Texas NCLEX pass rates. Our faculty is 67% doctoral-prepared.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs for expanding the SHSU School of Nursing (SON) are anticipated to cover a combination of ongoing program maintenance, administrative expenses, and the implementation of expanded educational infrastructure. These costs will support the hiring of additional faculty and staff, procurement of necessary simulation and lab equipment, and compliance with accreditation and regulatory requirements. Sustained funding will ensure the SON can meet the increasing demand for nurses by expanding enrollment, enhancing training programs, and addressing the critical healthcare provider shortage in Texas.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$5,125,000	\$5,130,000	\$5,135,000

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**
TIME: **9:47:51AM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Science & Engineering Technology Complex Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	12,900,000	12,900,000
TOTAL, OBJECT OF EXPENSE		\$12,900,000	\$12,900,000
METHOD OF FINANCING:			
1	General Revenue Fund	12,900,000	12,900,000
TOTAL, METHOD OF FINANCING		\$12,900,000	\$12,900,000

DESCRIPTION / JUSTIFICATION:

Growth in science, engineering technology, and agricultural programs has increased the need for specialized instructional and laboratory space at SHSU. The University's 2023 Campus Master Plan projects a 100,000 net assignable square foot academic space deficit within the College of Science & Engineering Technology (COSET), with the greatest needs in Engineering Technology and Agricultural Sciences.

To address this constraint, SHSU proposes a 111,000 gross square foot Science & Engineering Technology Complex along with a 1,500 TON central plant adjacent to the existing Fred Pirkle Engineering Technology Center. The facility would provide the specialized laboratories and instructional spaces necessary to support continued growth in these programs.

The proposed investment would address a documented academic space need while expanding SHSU's capacity to educate students in science, engineering technology, agriculture, and other high-demand fields that are essential to Texas' continued economic growth and competitiveness.

EXTERNAL/INTERNAL FACTORS:

A demographic analysis prepared for SHSU's 2023 Campus Master Plan projects the total population of SHSU's primary recruitment area will grow 2.3% by 2031, far exceeding statewide and national growth projections. Enrollment at SHSU's Huntsville Campus is projected to grow by 13% over the same period, with the planned expansion of Science and Engineering Technology programs contributing to this growth. At present, Agriculture, Computer Science, and Engineering Technology programs are housed in multiple buildings throughout the Huntsville Campus. The construction of the Science & Engineering Technology Complex will increase opportunities for interdisciplinary and cross-disciplinary collaboration between students and faculty through the consolidation of these and other COSET programs within the new facility and adjacent COSET buildings.

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**
TIME: **9:47:51AM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs for the proposed Science & Engineering Technology Complex at Sam Houston State University are necessary to service the debt on the revenue bonds used to finance the construction of this critical facility.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$12,900,000	\$12,900,000	\$12,900,000

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 9:47:51AM

Agency code: 753 Agency name: Sam Houston State University

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Forensic Training Center Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-03-06 Forensic Training Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	560,275	560,275
1005	FACULTY SALARIES	610,541	610,541
2009	OTHER OPERATING EXPENSE	1,629,184	1,629,184
5000	CAPITAL EXPENDITURES	19,400,000	0
TOTAL, OBJECT OF EXPENSE		\$22,200,000	\$2,800,000
METHOD OF FINANCING:			
1	General Revenue Fund	22,200,000	2,800,000
TOTAL, METHOD OF FINANCING		\$22,200,000	\$2,800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

Sam Houston State University seeks continued and expanded state support to build on the success of its nationally recognized Forensic Science program by strengthening forensic workforce development, advancing applied research, and expanding Texas' capacity for forensic and disaster response training. Previous state investments have increased enrollment, enhanced student learning opportunities, strengthened research infrastructure, and expanded partnerships with law enforcement, forensic laboratories, medical examiners, and public safety agencies across Texas. Additional funding will support the continued expansion of the Southeast Texas Applied Forensic Science (STAFS) program, including the development of a Forensic Training Center that integrates forensic science education, applied research, and realistic, scenario-based professional training. The Center will provide advanced instruction in crime scene management, fire and explosives investigation, disaster victim identification, forensic anthropology, search and recovery operations, and mass fatality response while supporting continuing education for law enforcement officers, forensic practitioners, emergency response personnel, Texas Medical Assistance Teams (TMAT), and other public safety partners. As a statewide asset, the Forensic Training Center will expand SHSU's capacity to educate and train forensic professionals, reduce reliance on out-of-state training resources, strengthen disaster preparedness and public safety readiness, and accelerate applied forensic research that improves investigative practices across the state. This investment will ensure Texas remains at the forefront of forensic science education, professional training, and public safety innovation.

EXTERNAL/INTERNAL FACTORS:

Prior state investments have doubled enrollment in SHSU's Master of Science in Forensic Science program, expanded the STAFS program, and strengthened forensic education, research, and agency partnerships. The next phase will establish the Forensic Training Center, increasing workforce development and statewide training capacity for forensic and public safety professionals.

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2028</u>	<u>Excp 2029</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year cost of \$2,800,000 annually will support sustained enrollment growth, faculty and staff salaries, expanded student assistantships, and equipment upgrades. It will also cover operational costs to maintain program quality and address inflation, ensuring the program continues to meet workforce demands, and enhance partnerships with law enforcement and forensic institutions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2030</u>	<u>2031</u>	<u>2032</u>
OUT-YEAR ALL FUNDS:	\$2,800,000	\$2,800,000	\$2,800,000

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**
 TIME: **9:47:51AM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Sam Houston Museum Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-03-01 Sam Houston Museum		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,000,000	0
	TOTAL, OBJECT OF EXPENSE	\$10,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	0
	TOTAL, METHOD OF FINANCING	\$10,000,000	\$0

DESCRIPTION / JUSTIFICATION:

The Sam Houston Memorial Museum and Republic of Texas Presidential Library preserves the legacy of Sam Houston and the history of the Republic of Texas while serving more than 100,000 visitors annually. As the Museum approaches its centennial in 2036 and Texas prepares for its bicentennial, significant improvements are needed to modernize aging infrastructure, improve accessibility, and enhance the visitor experience.

The requested \$10 million investment will renovate parking areas, roadways, pedestrian pathways, and exhibit spaces across the Museum's 15-acre campus while expanding the Republic of Texas Presidential Library with approximately 7,000 square feet of new and renovated space. These improvements will preserve an important Texas historic site, improve public access, and ensure the museum continues to serve students, researchers, and visitors for generations to come.

EXTERNAL/INTERNAL FACTORS:

The approaching Texas Bicentennial and the Museum's centennial in 2036 are expected to increase statewide and national interest in the life and legacy of Sam Houston, driving higher visitation and greater demand for accessible educational and historical resources. At the same time, the Museum's century-old infrastructure, deferred maintenance, and outdated visitor amenities limit its ability to safely accommodate guests and provide an accessible, modern museum experience. Strategic state investment is necessary to preserve irreplaceable historical resources, improve accessibility, enhance educational programming, and ensure the Museum continues to serve as a premier destination for Texas history, research, and heritage tourism for future generations.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**
TIME: **9:47:51AM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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Agency code: 753		Agency name: Sam Houston State University	
Code	Description	Excp 2028	Excp 2029
Item Name:		Prelicensure Nursing Program for Nursing Workforce Expansion	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,427,580	1,427,580
1005	FACULTY SALARIES	2,741,275	2,741,275
2005	TRAVEL	36,000	36,000
2009	OTHER OPERATING EXPENSE	125,400	125,400
5000	CAPITAL EXPENDITURES	669,745	669,745
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		42.5	42.5

Agency code:	753	Agency name:	Sam Houston State University		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Science & Engineering Technology Complex				
Allocation to Strategy:	2-1-2	Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE		12,900,000	12,900,000	
TOTAL, OBJECT OF EXPENSE			\$12,900,000	\$12,900,000	
METHOD OF FINANCING:					
1	General Revenue Fund		12,900,000	12,900,000	
TOTAL, METHOD OF FINANCING			\$12,900,000	\$12,900,000	

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026

TIME: 9:47:52AM

Agency code:	753	Agency name:	Sam Houston State University		
Code	Description			Excp 2028	Excp 2029
Item Name:	Forensic Training Center				
Allocation to Strategy:	3-3-6	Forensic Training Center			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			560,275	560,275
1005	FACULTY SALARIES			610,541	610,541
2009	OTHER OPERATING EXPENSE			1,629,184	1,629,184
5000	CAPITAL EXPENDITURES			19,400,000	0
TOTAL, OBJECT OF EXPENSE				\$22,200,000	\$2,800,000
METHOD OF FINANCING:					
1	General Revenue Fund			22,200,000	2,800,000
TOTAL, METHOD OF FINANCING				\$22,200,000	\$2,800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				8.0	8.0

Agency code:	753	Agency name:	Sam Houston State University		
Code	Description			Excp 2028	Excp 2029
Item Name:	Sam Houston Museum				
Allocation to Strategy:	3-3-1	Sam Houston Museum			
OBJECTS OF EXPENSE:					
5000	CAPITAL EXPENDITURES			10,000,000	0
TOTAL, OBJECT OF EXPENSE				\$10,000,000	\$0
METHOD OF FINANCING:					
1	General Revenue Fund			10,000,000	0
TOTAL, METHOD OF FINANCING				\$10,000,000	\$0

4.C. Exceptional Items Strategy Request
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 9:47:52AM

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

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	12,900,000	12,900,000
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Total, Objects of Expense	\$12,900,000	\$12,900,000
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METHOD OF FINANCING:

1 General Revenue Fund	12,900,000	12,900,000
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Total, Method of Finance	\$12,900,000	\$12,900,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Science & Engineering Technology Complex

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 9:47:52AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Sam Houston Museum

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

10,000,000

0

Total, Objects of Expense

\$10,000,000

\$0

METHOD OF FINANCING:

1 General Revenue Fund

10,000,000

0

Total, Method of Finance

\$10,000,000

\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sam Houston Museum

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 9:47:52AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 6 Forensic Training Center

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	560,275	560,275
1005	FACULTY SALARIES	610,541	610,541
2009	OTHER OPERATING EXPENSE	1,629,184	1,629,184
5000	CAPITAL EXPENDITURES	19,400,000	0
Total, Objects of Expense		\$22,200,000	\$2,800,000

METHOD OF FINANCING:

1	General Revenue Fund	22,200,000	2,800,000
Total, Method of Finance		\$22,200,000	\$2,800,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Forensic Training Center

4.C. Exceptional Items Strategy Request
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 9:47:52AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,427,580	1,427,580
1005	FACULTY SALARIES	2,741,275	2,741,275
2005	TRAVEL	36,000	36,000
2009	OTHER OPERATING EXPENSE	125,400	125,400
5000	CAPITAL EXPENDITURES	669,745	669,745
Total, Objects of Expense		\$5,000,000	\$5,000,000

METHOD OF FINANCING:

1	General Revenue Fund	5,000,000	5,000,000
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Total, Method of Finance	\$5,000,000	\$5,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):	42.5	42.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prelicensure Nursing Program for Nursing Workforce Expansion

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2026**
Time: **9:47:52AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024			Total Expenditures		HUB Expenditures FY 2025			Total Expenditures
			% Actual	Diff	Actual \$	FY 2024	% Goal	% Actual	Diff	Actual \$	FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	21.1 %	22.0%	0.9%	\$3,564,117	\$16,202,196	21.1 %	3.1%	-18.0%	\$1,621,405	\$52,491,252
32.9%	Special Trade	32.9 %	10.7%	-22.2%	\$296,273	\$2,766,221	32.9 %	21.5%	-11.4%	\$520,609	\$2,420,686
23.7%	Professional Services	23.7 %	81.9%	58.2%	\$42,011	\$51,288	23.7 %	100.0%	76.3%	\$28,020	\$28,020
26.0%	Other Services	26.0 %	15.6%	-10.4%	\$1,997,388	\$12,825,885	26.0 %	11.4%	-14.6%	\$2,842,044	\$24,854,788
21.1%	Commodities	21.1 %	36.0%	14.9%	\$5,331,167	\$14,794,069	21.1 %	25.7%	4.6%	\$7,392,062	\$28,712,944
	Total Expenditures		24.1%		\$11,230,956	\$46,639,659		11.4%		\$12,404,140	\$108,507,690

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2024.

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2025.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2024 or fiscal year 2025 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

During FY2024 and FY2025 Sam Houston State University sponsored two active Mentor/Protégé Program relationships with the following HUB vendors: Bullchase and Grainger. Sam Houston State University attended the monthly Greater Houston Business Procurement Forum (GHBPF) on university procurement opportunities and discussed the university's continued need for HUB certified subcontractors to partner with our construction prime contractors. In addition to advertising major bids/proposals on the Electronic State Business Daily, the University also advertises on our Jagger E-Procurement platform called BearKatBuy. The University co-hosts a very successful HUB/Vendor Fair cooperatively with the SBDC, Texas Department of Criminal Justice, Walker County, the City of Huntsville, Huntsville Independent School District, and the Region 6 Education Service Center.

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2026**
Time: **9:47:52AM**

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

HUB Program Staffing:

Sam Houston State University currently has one designated HUB Coordinator who is responsible for monitoring and administering all HUB related activities at the university which includes but is not limited to reporting, providing assistance to departments to identify HUB vendors for procurement opportunities, coordinating all construction related HUB activities with Facilities Management staff on construction projects . In addition, Sam Houston State University has five full time purchasers and two contracts staff who participate in promoting the HUB program by monitoring purchases and advising departments of HUB vendors that can provide needed items/services.

Current and Future Good-Faith Efforts:

Sam Houston State University will continue to work with the Huntsville Chamber of Commerce and our Small Business Development Center to offer quarterly informational and training sessions that include discussions on HUB Certification, How to do business with the university and state agencies, Best Practices, how to complete a HUB Subcontracting Plan and other educational topics to increase HUB and small business participation. Sam Houston State University will continue to participate in the Greater Houston Business Procurement Forum and other events to promote the universities HUB Program and procurement opportunities as well as participate in the Senator West's Spot Bid Fair and Expo to solicit bid opportunities to HUB vendors. Sam Houston State University will also continue to host a HUB Vendor Show providing HUB vendors an opportunity to showcase their products and services to state agencies, local government and universities for procurement opportunities.

6.E. Estimated Revenue Collections Supporting Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>581</u> Law Enf Mgmt Instit Acct, estimated					
Beginning Balance (Unencumbered):	\$3,302,481	\$4,158,798	\$3,925,563	\$3,738,563	\$3,570,563
Estimated Revenue:					
3704 Court Costs	2,833,999	2,979,059	2,517,000	2,700,000	2,700,000
Subtotal: Actual/Estimated Revenue	2,833,999	2,979,059	2,517,000	2,700,000	2,700,000
Total Available	\$6,136,480	\$7,137,857	\$6,442,563	\$6,438,563	\$6,270,563
DEDUCTIONS:					
Expended/Budgeted/Requested Lapsed Appropriations	(1,977,682)	(3,212,294)	(2,704,000)	(2,868,000)	(2,933,000)
Total, Deductions	\$(1,977,682)	\$(3,212,294)	\$(2,704,000)	\$(2,868,000)	\$(2,933,000)
Ending Fund/Account Balance	\$4,158,798	\$3,925,563	\$3,738,563	\$3,570,563	\$3,337,563

REVENUE ASSUMPTIONS:

FY 25 is actual revenue. FY26 revenue is from Sept-July and FY25 August revenue. FY27-FY29 is based on expected revenue.

CONTACT PERSON:

Kyley Houck

6.E. Estimated Revenue Collections Supporting Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5083</u> Correctional Mgt Institute, est					
Beginning Balance (Unencumbered):	\$1,805,432	\$2,170,902	\$2,498,758	\$2,553,408	\$2,740,358
Estimated Revenue:					
3704 Court Costs	1,628,081	1,709,811	1,455,000	1,650,000	1,650,000
Subtotal: Actual/Estimated Revenue	1,628,081	1,709,811	1,455,000	1,650,000	1,650,000
Total Available	\$3,433,513	\$3,880,713	\$3,953,758	\$4,203,408	\$4,390,358
DEDUCTIONS:					
Expended/Budgeted/Requested Lapsed Appropriations	(1,262,611)	(1,381,955)	(1,400,350)	(1,463,050)	(1,503,942)
Total, Deductions	\$(1,262,611)	\$(1,381,955)	\$(1,400,350)	\$(1,463,050)	\$(1,503,942)
Ending Fund/Account Balance	\$2,170,902	\$2,498,758	\$2,553,408	\$2,740,358	\$2,886,416

REVENUE ASSUMPTIONS:

FY 25 is actual revenue. FY26 revenue is from Sept-July and FY25 August revenue. FY27-FY29 is based on expected revenue.

CONTACT PERSON:

Kyley Houck

6.H Estimated Funds Outside the Institution's Bill Pattern

Sam Houston State University (753)
Estimated Funds Outside the Institution's Bill Pattern
2026-27 and 2028-29 Biennia

	2026-27 Biennium				2028-29 Biennium			
	<u>FY 2026</u> <u>Revenue</u>	<u>FY 2027</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2028</u> <u>Revenue</u>	<u>FY 2029</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 87,008,528	\$ 84,639,904	\$ 171,648,432		\$ 87,008,528	\$ 84,639,904	\$ 171,648,432	
Tuition and Fees (net of Discounts and Allowances)	27,020,234	26,945,067	53,965,301		27,483,968	28,033,648	55,517,616	
Endowment and Interest Income	298,386	200,000	498,386		200,000	200,000	400,000	
Sales and Services of Educational Activities (net)	86,799	70,000	156,799		70,000	70,000	140,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	9,329,000	3,972,000	13,301,000		9,329,000	3,972,000	13,301,000	
Total	<u>123,742,947</u>	<u>115,826,971</u>	<u>239,569,918</u>	<u>24.4%</u>	<u>124,091,496</u>	<u>116,915,552</u>	<u>241,007,048</u>	<u>23.9%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 24,164,126	\$ 25,876,223	\$ 50,040,349		\$ 24,164,126	\$ 25,876,223	\$ 50,040,349	
Higher Education Fund	22,817,382	22,817,382	45,634,764		22,817,382	22,817,382	45,634,764	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>46,981,508</u>	<u>48,693,605</u>	<u>95,675,113</u>	<u>9.8%</u>	<u>46,981,508</u>	<u>48,693,605</u>	<u>95,675,113</u>	<u>9.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	166,610,755	166,988,196	333,598,951		170,327,960	173,734,519	344,062,479	
Federal Grants and Contracts	10,643,421	10,793,851	21,437,272		11,333,544	11,900,221	23,233,765	
State Grants and Contracts	46,224,608	47,380,494	93,605,102		49,749,519	52,236,994	101,986,513	
Local Government Grants and Contracts	1,709,937	1,187,281	2,897,218		1,246,645	1,308,977	2,555,622	
Private Gifts and Grants	35,943	54,287	90,230		57,002	59,852	116,854	
Endowment and Interest Income	7,777,656	7,933,209	15,710,865		8,091,873	8,253,711	16,345,584	
Sales and Services of Educational Activities (net)	21,944,726	22,032,649	43,977,375		22,473,302	22,922,768	45,396,070	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	66,441,090	67,730,484	134,171,574		69,085,094	70,466,796	139,551,889	
Other Income	-	-	-		-	-	-	
Total	<u>321,388,136</u>	<u>324,100,451</u>	<u>645,488,587</u>	<u>65.8%</u>	<u>332,364,939</u>	<u>340,883,837</u>	<u>673,248,776</u>	<u>66.7%</u>
TOTAL SOURCES	<u>\$ 492,112,591</u>	<u>\$ 488,621,027</u>	<u>\$ 980,733,618</u>	<u>100.0%</u>	<u>\$ 503,437,943</u>	<u>\$ 506,492,994</u>	<u>\$ 1,009,930,937</u>	<u>100.0%</u>

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University					
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	29,645,982	30,031,814	30,632,450	31,245,099	31,870,001
Gross Non-Resident Tuition	8,392,359	9,431,421	9,620,049	9,812,450	10,008,699
Gross Tuition	38,038,341	39,463,235	40,252,499	41,057,549	41,878,700
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(3,640,729)	(4,215,320)	(4,299,626)	(4,385,619)	(4,473,331)
Less: Non-Resident Waivers and Exemptions	(3,508,376)	(3,906,845)	(3,984,982)	(4,064,682)	(4,145,975)
Less: Hazlewood Exemptions	(1,561,169)	(1,770,491)	(1,805,901)	(1,842,019)	(1,878,859)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,397,209)	(2,550,345)	(2,601,352)	(2,653,379)	(2,706,447)
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)	(1,335,944)	(1,220,352)	(1,244,756)	(1,269,652)	(1,295,047)
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)	(870,206)	(772,517)	(787,967)	(803,727)	(819,801)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	24,724,708	25,027,365	25,527,915	26,038,471	26,559,240
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(4,008,164)	(4,106,233)	(4,188,358)	(4,272,125)	(4,357,567)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051)	0	0	0	0	0
Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)					
Less: Other Authorized Deduction					
Net Tuition	20,716,544	20,921,132	21,339,557	21,766,346	22,201,673
Student Teaching Fees	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	250,965	248,434	253,403	258,471	263,640
Laboratory Fees	172,534	160,296	163,501	166,771	170,107
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	21,140,043	21,329,862	21,756,461	22,191,588	22,635,420
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	7,890	7,802	7,961	8,120	8,280
Subtotal, Other Income	7,890	7,802	7,961	8,120	8,280
Subtotal, Other Educational and General Income	21,147,933	21,337,664	21,764,422	22,199,708	22,643,700
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,583,182)	(1,406,443)	(1,539,098)	(1,552,919)	(1,599,506)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,599,319)	(1,566,387)	(1,680,844)	(1,663,006)	(1,679,636)
Less: Staff Group Insurance Premiums	(3,260,262)	(3,898,245)	(5,151,600)	(5,151,600)	(5,151,600)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	14,705,170	14,466,589	13,392,880	13,832,183	14,212,958
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	4,008,164	4,106,233	4,188,358	4,272,125	4,357,567
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	77,432	86,799	86,885	86,885	86,885
Plus: Staff Group Insurance Premiums	3,260,262	3,898,245	5,151,600	5,151,600	5,151,600
Plus: Board-authorized Tuition Income	2,397,209	2,550,345	2,601,352	2,653,379	2,706,447
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	1,335,944	1,220,352	1,244,756	1,269,652	1,295,047
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)	870,206	772,517	787,967	803,727	819,801
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	26,654,387	27,101,080	27,453,798	28,069,551	28,630,305

Higher Education Schedule 2: Selected Educational, General and Other Funds

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	138,017	53,488	382,563	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Certified Edu Aide Program	0	10,469	10,702	10,700	10,936
Other: Fifth Year Accounting Scholarship	5,000	5,000	5,000	5,000	5,000
Texas Grants	17,730,476	20,884,424	20,016,810	19,185,240	18,388,216
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(3,257,760)	(3,484,055)	(3,517,516)	(3,623,041)	(3,731,733)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	14,615,733	17,469,326	16,897,559	15,577,899	14,672,419
General Revenue HEF	18,787,013	22,817,382	22,817,382	22,817,382	22,817,382
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 (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	103,775,357	105,240,054	105,574,574	107,686,065	109,839,787
Indirect Cost Recovery (Sec. 145.001(d))	23,100	28,765	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	76.94%				
GR-D/Other %	23.06%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	543	418	125	543	636
2a Employee and Children	204	157	47	204	188
3a Employee and Spouse	94	72	22	94	73
4a Employee and Family	144	111	33	144	126
5a Eligible, Opt Out	6	5	1	6	10
6a Eligible, Not Enrolled	45	35	10	45	65
Total for This Section	1,036	798	238	1,036	1,098
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	2
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	14	11	3	14	21
Total for This Section	15	12	3	15	24
Total Active Enrollment	1,051	810	241	1,051	1,122

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	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	543	418	125	543	636
2e Employee and Children	204	157	47	204	188
3e Employee and Spouse	94	72	22	94	73
4e Employee and Family	144	111	33	144	126
5e Eligible, Opt Out	6	5	1	6	10
6e Eligible, Not Enrolled	45	35	10	45	65
Total for This Section	1,036	798	238	1,036	1,098

753 Sam Houston State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	543	418	125	543	638
2f Employee and Children	204	157	47	204	189
3f Employee and Spouse	95	73	22	95	73
4f Employee and Family	144	111	33	144	126
5f Eligible, Opt Out	6	5	1	6	10
6f Eligible, Not Enrolled	59	46	13	59	86
Total for This Section	1,051	810	241	1,051	1,122

Higher Education Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	<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)	74.6800	\$4,669,513	76.9400	\$4,692,618	75.5000	\$4,742,935	76.0000	\$4,917,575	76.0000	\$5,065,103
Other Educational and General Funds (% to Total)	25.3200	\$1,583,182	23.0600	\$1,406,443	24.5000	\$1,539,098	24.0000	\$1,552,919	24.0000	\$1,599,506
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$6,252,695	100.0000	\$6,099,061	100.0000	\$6,282,033	100.0000	\$6,470,494	100.0000	\$6,664,609

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	53,776,700	57,675,461	58,252,216	58,834,738	59,423,085
Employer Contribution to TRS Retirement Programs	4,302,136	4,758,226	4,805,808	4,853,866	4,902,405
Gross Educational and General Payroll - Subject To ORP Retirement	30,519,563	30,824,759	31,133,007	31,444,337	31,758,780
Employer Contribution to ORP Retirement Programs	2,014,291	2,034,434	2,054,778	2,075,326	2,096,079
Proportionality Percentage					
General Revenue	74.6800 %	76.9400 %	75.5000 %	76.0000 %	76.0000 %
Other Educational and General Income	25.3200 %	23.0600 %	24.5000 %	24.0000 %	24.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,599,319	1,566,387	1,680,844	1,663,006	1,679,636
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,168,162	3,634,129	3,168,474	3,168,474	3,168,474
Total Differential	79,195	69,048	60,201	60,201	60,201

Higher Education Schedule 6: Constitutional Capital Funding

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753 Sam Houston State University					
Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	18,236,813	22,817,382	22,817,382	22,817,382	22,817,382
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	7,547,004	8,573,917	8,640,189	8,638,189	8,636,189
Furnishings & Equipment	887,583	1,345,637	2,000,000	2,000,000	2,000,000
Computer Equipment & Infrastructure	3,030,670	3,280,284	3,000,000	3,000,000	3,000,000
Reserve for Future Consideration	1,391,829	1,379,088	0	0	0
HEF for Debt Service	5,379,727	8,238,456	9,177,193	9,179,193	9,181,193
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
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Date: 10/16/2026
Time: 9:47:54AM

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	489.0	502.2	562.0	562.0	562.0
Educational and General Funds Non-Faculty Employees	560.0	536.6	643.6	643.6	643.6
Subtotal, Directly Appropriated Funds	1,049.0	1,038.8	1,205.6	1,205.6	1,205.6
Non Appropriated Funds Employees	1,837.0	1,804.0	1,804.0	1,822.0	1,840.3
Subtotal, Other Funds & Non-Appropriated	1,837.0	1,804.0	1,804.0	1,822.0	1,840.3
GRAND TOTAL	2,886.0	2,842.8	3,009.6	3,027.6	3,045.9

8. Summary of Requests for Facilities-Related Projects
90th Regular Session, Agency Submission

Agency Code: 753	Agency: Sam Houston State University		Prepared by: Kyley Houck												
Date: October 16, 2026			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Building and Facilities	SHSU proposes a 111,000 gross square foot Science & Engineering Technology Complex along with a 1,500 TON central plant adjacent to the existing Fred Pirkle Engineering Technology Center. The facility would provide the specialized laboratories and instructional spaces necessary to support continued growth in these programs.	\$ 150,000,000				\$ 150,000,000	1	Capital Construction Assistance Projects	No	89th	N/A	\$ 25,800,000	001	General Revenue
2	Construction of Building and Facilities	Specialized training facility for Forensic Training Center.	\$ 19,400,000				\$ 19,400,000	1	GR - One time	Yes	No	N/A			
3	Construction of Building and Facilities	Expansion and renovation dedicated to housing, preserving, and sharing historical documents related to Sam Houston and the history of Texas.				\$ 10,000,000	\$ 10,000,000	1	GR - One time	Yes	No	N/A			

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects90th Regular Session, Agency Submission, Version 1
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DATE: 10/16/2026

TIME: 9:47:55AM

Agency 753 Sam Houston State University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 150,000,000	\$ 150,000,000	\$ 1,350
Name of Proposed Facility: Science & Engineering Technology Complex		Project Type: New Construction		
Location of Facility: Sam Houston State University - Main Campus		Type of Facility: Classroom/Laboratory		
Project Start Date: 05/01/2028		Project Completion Date: 05/01/2030		
Gross Square Feet: 111,000		Net Assignable Square Feet in Project 100,000		

Project Description

SHSU proposes a 111,000 gross square foot Science and Engineering Technology Complex along with a 1,500 TON central plant adjacent to the existing Fred Pirkle Engineering Technology Center. The facility would provide the specialized laboratories and instructional spaces necessary to support continued growth in these programs.

Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project
90th Regular Session, Agency Submission

Agency Code: 753

Agency Name: Sam Houston State University

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028		Requested Amount 2029	
Center for Performing Arts	2006	3/15/2028	\$	102,690.00		-
Biology Lab Building	2006	3/15/2032	\$	3,711,999.70	\$	3,715,749.16
Health Professions Building	2021	3/15/2033	\$	7,664,077.80	\$	7,887,960.10
Active Learning Center	2021	3/15/2033	\$	2,000,010.90	\$	2,046,771.90
			\$	-	\$	-
			\$	13,478,778.40	\$	13,650,481.16

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Allied Health Programs

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$3,000,000

(2) Mission:

Sam Houston State University is a student-centered, community-engaged institution whose mission is to offer an accessible, quality higher education through innovative and flexible degree programs focused on career readiness, personal and professional development, and service. The College of Health Sciences educates health professionals and partners with community and global organizations to provide accessible student-centered education. The geographic region SHSU serves has witnessed significant growth, creating rapidly expanding needs for trained healthcare professionals. To support this rapidly increasing demand, SHSU is developing and expanding several programs throughout Health Sciences, including proposed programs in a Doctor of Physical Therapy (DPT), a Master of Physician Assistant Studies (MPAS), and a BS in Clinical Exercise Science. A Master of Health Administration (MHA) was deployed in Fall 2025 to better meet healthcare management needs. In the past three years, a joint DO-MPH degree, a Coaching certificate, a Human Nutrition minor, and ACEND approval to add Dietetics students to our cohorts were achieved.

To develop viable programs in these health-related areas, funding is needed to 1) recruit new full-time and adjunct clinical faculty and students, and provide appropriate supervision; 2) develop learning environments that will support effective clinical teaching and research; and 3) equip the clinical teaching areas with current instrumentation and equipment.

(3) (a) Major Accomplishments to Date:

The proposed Doctor of Physical Therapy (DPT) and Master of Physician Assistant Studies (MPAS) programs hired their respective Chairs/Program Directors and initial faculty and staff members. The MPAS program has been approved by the TSUS BOR, the THECB, and SACSCOC, and is awaiting ARC-PA approval in April 2026. The DPT program has been approved by the TSUS BOR and is currently in review with the THECB. The College of Health Sciences also established the Department of Physical Therapy and the Department of Physician Assistant Studies and Athletic Training. The Master of Health Administration (MHA) was launched in Fall 2025. The Master of Science in Athletic Training (MSAT) program received full initial accreditation by CAATE for 2023 - 2028. The three year pass initial pass rate on the Athletic Training Board of Certification exam was also 92%. The Dietetics Internship (DI) Program received full 7-year reaccreditation from ACEND (end date: December 31, 2031).

The DI, DPT, MPAS, MSAT faculty have also completed their moves into the new Health Professions Building (HPB) in Conroe, Texas. The HPB will begin offering MSAT and DI courses in the HPB in Summer 2026, while the MPAS program is currently scheduled to begin Fall 2026 (pending ARC-PA approval). The target date for the launch of the DPT program is Fall 2027.

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

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Funding in subsequent years supports continued enrollment growth in several high-demand healthcare programs. The Doctor of Physical Therapy (DPT) and Master of Physician Assistant Studies Programs (MPAS) are currently in the final stages of development. The MPAS has been fully approved by SACSCOC and the THECB. Both programs are also awaiting approval from their respective accrediting bodies (CAPTE, ARC-PA), with the MPAS program being reviewed for provisional accreditation at the April 2026 ARC-PA meeting. Our current timeline is to matriculate our first cohorts in Fall 2026 (MPAS) and Fall 2027 (DPT). Additionally, the Master of Science in Athletic Training (MSAT) program should be operating at maximum cohort sizes soon, while the MS in Dietetics (MSDI) program is planning on increasing their cohort size.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This funding has been critical in advancing program development in Health Sciences and supporting enrollment growth. Funding limitations or elimination will negatively affect the institution's ability to continue expansion in these programs, and/or the introduction of additional high-demand programs. Loss of the funding would affect our ability to provide much-needed professionals in these critical health areas.

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

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

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

There is no time frame for this item.

(12) Benchmarks:

This non-formula support item requires ongoing support.

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(13) Performance Reviews:

The University monitors these programs to ensure they support the strategic priority to educate and empower a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.

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Bill Blackwood Law Enforcement Management Institute of Texas

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

(2) Mission:

The Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT), established by the Texas Legislature in 1987 and codified in the Texas Education Code, provides leadership training and professional development for Texas law enforcement management personnel. LEMIT develops and delivers programs to enhance the administrative, analytical, and executive skills of current and future law enforcement leaders. In accordance with statute, the Institute provides required training for police chiefs and command staff. Curricula address public administration, leadership, legal standards, ethics, and emerging issues in policing. Programs are developed in coordination with and subject to oversight by the Texas Commission on Law Enforcement (TCOLE) under Chapter 1701, Texas Occupations Code. The Legislature placed LEMIT at Sam Houston State University in 1993. From SHSU, the Institute leads the efforts of the consortium consisting of Sam Houston State University, Texas A&M University, and Texas Woman's University and serves as the state's primary provider of advanced law enforcement executive education.

Dedicated Fund: Funding is derived from court costs assessed on criminal convictions and appropriated to support Institute operations and training programs.

(3) (a) Major Accomplishments to Date:

Since its placement at Sam Houston State University in 1993, LEMIT has developed and delivered leadership programs for Texas law enforcement executives. LEMIT provides statutorily mandated leadership development through the New Chief Development Program (NCDP), Texas Police Chief Leadership Series (TPCLS), Continuing Education for Constables (CEC), Newly Elected Constables (NEC), and the Leadership Command College (LCC). Program content is aligned with statutory requirements and emerging issues in policing, including legal updates, procedural justice, asset forfeiture, racial profiling, de-escalation, and Advanced Law Enforcement Rapid Response Training (ALERRT) Command and Control. LEMIT fulfills its statutory role by providing Public Information Officer (PIO) training required by House Bill 33 of the 88th Legislature. LEMIT delivers professional development programs in de-escalation, supervision and leadership, Internal Affairs investigations, Basic Instructor Certification, and post-critical incident response. The Institute supports officer wellness through programs addressing post-critical stress and trauma, including the Post-Critical Incident Seminar (PCIS), and provides specialized training responsive to agency needs. LEMIT also supports legislative directives through model policies and research on racial profiling, eyewitness identification, and body-worn camera operations.

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

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LEMIT will continue to deliver advanced leadership development supported by modern training facilities and research-based instruction. Programs emphasize the operational management and responsiveness of law enforcement agencies for executives and command staff. The Institute will maintain and enhance core programs, including the Leadership Command College (LCC), with curriculum updates reflecting statutory requirements and evolving issues in policing. In coordination with its consortium partners, LEMIT is working to increase LCC throughput to address a backlog of eligible participants, as demand has increased with the growth of the state's peace officer population. LEMIT will also continue revisions to mandatory police chief training programs to address the responsibilities of School-Based Law Enforcement (SBLE) chiefs. LEMIT will expand partnerships to support training and applied research. The transition of the Center for Intelligence and Crime Analysis under LEMIT will strengthen research and analytical capabilities. In collaboration with the College of Criminal Justice at Sam Houston State University, LEMIT will advance research to improve law enforcement practices. LEMIT will continue officer wellness initiatives addressing post-critical stress and trauma, including the Post-Critical Incident Seminar (PCIS), and provide advanced education that strengthens professional standards and interagency collaboration.

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

None

(5) Formula Funding:

None

(6) Category:General Revenue-Dedicated
and Fee Funded Items**(7) Transitional Funding:**

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

A reduction or loss of funding would significantly impair LEMIT's ability to deliver statutorily required training and research to Texas law enforcement agencies. Mandatory training for police chiefs and constables would be reduced or eliminated, resulting in diminished compliance with state requirements and fewer opportunities to address emerging issues and best practices in policing. Without continued funding, LEMIT's ability to provide relevant, credible, and sustainable training would be limited, reducing the capacity of law enforcement leaders to respond effectively to evolving operational demands. Agencies would lose access to training and research that provide value through alignment with current law, policy, and best practices. Model policy development and guidance, including work related to racial profiling, eyewitness identification, and other legislatively directed areas, would be curtailed, leaving agencies without consistent, research-based frameworks. Research and analytical support would be reduced, limiting the ability to evaluate practices, inform decision-making, and improve operational effectiveness. Loss of funding would also impact staffing necessary to deliver these programs and services.

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

This Non-Formula GRD is needed permanently for this program to operate.

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

There is no time frame.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors this program to ensure they support the strategic priority of educating and empowering diverse law enforcers.

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Center for Business and Economic Development

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

(2) Mission:

To communicate with SHSU alumni and friends. To create and disseminate knowledge through the Journal of Business Strategies, a peer-reviewed journal that is distributed internationally. To provide small business experience to SHSU students. To help, through the Small Business Development Center (SBDC), small businesses in a five-county area to become established, grow, survive, and succeed by providing economic data, economic impact studies, and other expertise as needed. Funding of this special item supports the mission of the institution primarily through a variety of public services developed by and delivered through the Gibson D. Lewis Center for Business and Economic Development. The center is a major service arm for the University and the College of Business Administration.

(3) (a) Major Accomplishments to Date:

The Gibson D. Lewis Center has completed several studies that measure the economic impact on the Texas economy of activities and proposed projects. Since its inception, the Center has been instrumental in supporting research on regional economic development by providing economic data, publishing a working paper series, and co-sponsoring a monthly seminar series. The Center continues to publish the Journal of Business Strategies, a peer-reviewed academic journal that is currently in its 43rd volume with international readership and over 7,000 article downloads per month.

The SBDC continues to meet or exceed its goals on an annual basis. Since the creation of the fund in 1991, over 1,858 new businesses have opened, creating more than 5,478 new jobs in the five-county service area. The SHSU office continues to operate and maintain small business satellites throughout its service areas – Walker, Montgomery, San Jacinto, Madison and Leon counties. Training seminars are held throughout the year in the Center's computer lab and in The Woodlands Center classrooms. Since its inception, over 2,375 business-training seminars have taken place with over 22,150 attendees. The SBDC electronic monthly newsletter is sent to approximately 1,000 clients and prospective clients, covering various topics of economic data relating to the immediate service area. The SBDC has assisted clients in obtaining over \$136 million dollars in financing.

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

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The Gibson D. Lewis Center for Business and Economic Development will generate Industry impact studies and forecast the economic impact of key economic events. The Journal of Business Strategies will continue to be published on a semi-annual basis. The Center will continue to assist local government and businesses with data needs and research analyses related to economic impact and economic development.

The SHSU SBDC will continue to be the cornerstone of education and business counseling for the area. Small businesses today face a complex operating environment shaped by rising costs, workforce constraints, tighter access to capital, technology demands, and recurring disruptions from severe weather and other economic pressures. Continued small business assistance is critical to helping local businesses remain resilient, financially prepared, and competitive while supporting job creation and long-term economic growth across the region. Training sessions will continue, focusing on areas related to recovery and business strategy, and starting and running a business. The SBDC will continue to work with professors, students, and local leaders, providing community outreach to help local and area businesses. The partnership has been extended to a working relationship between our Center and all of the Montgomery County service area, with an additional office in the SHSU Woodlands Center and in the East Montgomery County Improvement District Center.

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

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

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2016 \$139,091 Federal Funds, \$20,276 Contracts/Grants
 2017 \$130,000 Federal Funds, \$15,882 Contracts/Grants
 2018 \$135,000 Federal Funds, \$2,015 Contracts/Grants
 2019 \$130,000 Federal Funds, \$12,400 Contracts/Grants
 2020 \$130,000 Federal Funds, \$25,330 Contracts/Grants
 2021 \$130,000 Federal Funds, \$24,981 Contracts/Grants
 2022 \$245,544 Federal Funds, \$14,292 Contracts/Grants
 2023 \$257,855 Federal Funds, \$17,601 Contracts/Grants
 2024 \$273,000 Federal Funds, \$5,000 Contracts/Grants
 2025 \$310,500 Federal Funds, \$5,000 Contracts/Grants
 2026 \$310,500 Federal Funds, \$5,000 Contracts/Grants

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(9) Impact of Not Funding:

The absence of continued funding would have a direct and measurable impact on small businesses, entrepreneurs, the University, and the regional economy. Funding supports the Small Business Development Center's ability to provide professional advising, training, technical assistance, and business resources throughout its five-county service area. Without this support, the region would lose a critical economic development resource that helps businesses start, grow, retain jobs, access capital, recover from disruptions, and contribute to state and local tax revenue.

Loss of funding would also diminish the University's outreach role through the College of Business and reduce the ability to leverage federal, state, local, public, and private resources. In addition, established partnerships with local governments, chambers of commerce, lenders, economic development organizations, and community stakeholders would be weakened.

The result would be reduced business assistance, decreased economic development activity, underutilized institutional resources allocated to the Gibson D. Lewis Center for Business and Economic Development, and fewer opportunities to support the long-term resilience and growth of small businesses in the region.

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

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

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

There is no specific time frame for support.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors this program to ensure they support the strategic priority to transform lives and communities through strategic outreach, which includes metrics related to client training and seminar outreach.

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Crime Victims' Institute

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

This biennium, research has focused on victimization and mental health in adolescence, restorative justice and victim-offender mediation, victimization experiences for justice-involved military veterans, victims' participation in plea bargain negotiations, vicarious trauma in jurors of criminal trials, older adult financial fraud victimization, additional research centered on intimate partner violence victimization among youth, and community violence interruption programs. Research has been disseminated in journals, action-oriented reports to legislators and other stakeholders, presentations at state and regional conferences, national academic meetings, CVI Talks recordings in collaboration with victim service field practitioners and academic researchers, CVI e-mail distribution list, and service provider webinars. CVI has contributed policy-relevant research to inform state, regional, and national dialogue about victimization. Annually, the CVI compiles a statewide Dashboard to summarize official statistics using publicly available data to track victimization and response by victim service and justice agencies. CVI has successfully coordinated an in-person conference for the second consecutive year and remains committed to this effort, focusing on victimization and linking research with field practice. Partnering with the Conference on Crimes Against Women, CVI expanded awareness of its research. The CVI remains an active member of the Texas Victim Service Coalition.

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

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CVI will continue to explore issues related to the broader impacts of violent victimization, the victim-offender overlap, human trafficking, and abuse, neglect, and exploitation of youth, elders, and other vulnerable populations. CVI will expand research on victims' participation in the criminal justice process, victimization prevention, cybervictimization, restorative justice, and approaches to improve service provision at the agency level, including specialized training and programming, and staff retention and wellness initiatives. CVI will continue to update the statewide Dashboard annually to monitor data on victimization in Texas. CVI will prepare reports and refereed journal publications addressing victim-centered, trauma-informed justice system responses. CVI will expand on current projects and develop new studies as informed by its active advisory board to assist the Legislature and other stakeholders to prevent victimization. CVI will work collaboratively with victim service providers and stakeholders in Texas and disseminate research results for agencies to work more effectively and efficiently. CVI will also continue to distribute translational research to a variety of audiences through the use of legislative briefs, research reports, fact sheets, and special issue reports. The goal of these projects, reports, and presentations is to translate research into useful recommendations for policy and practice.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The elimination of the CVI will impede the research component that provides a service to victims within Texas and provides empirically based guidance to policymakers concerning crime victims and effective prevention and response. This has been important for service providers and justice agencies in their response to victims of crime. Victimization has short- and long-term consequences for victims, their families, and society. The work of the CVI is critical to understanding victimization and its many health, educational, employment, familial, and broad social consequences, which have implications across institutions in Texas. These affect health, legal, educational, financial, social, and justice systems. The Institute's research also contributes to dialog on the collateral consequences of victimization regarding how immediate and extended family members and communities are affected by victimization. Limiting or eliminating funding for CVI would be detrimental to the advances already made that inform ways systems can: 1) mitigate survivor trauma, 2) prevent victimization, 2) increase victim participation in the formal justice process, 3) increase suspect apprehension, 4) limit case attrition, and 5) enhance public safety. Information derived from research conducted by the CVI is necessary to aid development of effective strategies to prevent victimization and to address the needs of Texas victims.

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

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

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

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

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors this program to ensure they support the strategic priority of educating and empowering a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.

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Criminal Justice Correctional Management Institute of Texas**(1) Year Non-Formula Support Item First Funded:** 1994

Year Non-Formula Support Item Established: 1994

Original Appropriation: \$1,223,937

(2) Mission:

The mission of the Correctional Management Institute of Texas (CMIT) 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 critical and relevant professional development training for institutional and community corrections professionals and provides program evaluation and technical assistance to juvenile justice and criminal justice agencies and organizations. Working together with the Criminal Justice Center, the Institute maintains close working relationships with the criminal justice community and is widely recognized as one of the key providers for professional development training for juvenile justice and criminal justice practitioners in Texas.

(3) (a) Major Accomplishments to Date:

During FY 2024 and FY 2025, CMIT, working collectively with various agencies and organizations, collectively conducted 269 training programs that served 15,598 corrections professionals and delivered more than 325,940 contact training hours.

CMIT continued to engage with the Texas Commission on Jail Standards to validate a risk-based inspection tool for Texas jails. The work completed on the tool could be looked at nationally as a resource for other states to duplicate. CMIT continues to support research opportunities with the Texas Department of Criminal Justice as research interests align. CMIT's Research Associate worked with our Specialty Court Research Center and has helped numerous specialty court in extensive data evaluations and provided data collection assistance.

CMIT delivered a Jail Management and Operations training for 36 newly elected Texas Sheriffs focusing on their largest budget item and largest liability, the jail. Various agencies were brought in the specialized program including the Sheriffs' Association of Texas, Texas Association of Counties, Texas Commission on Jail Standards, and the Texas Department of Criminal Justice.

CMIT delivered at no cost to corrections professionals the following trainings: Jail Administration Management and Operations, Mid-Management Leadership, New Adult and Juvenile Chief Probation Officer Training, Foundation Skills for Trainers, Probation Deputy Director Training, and the Jail Mental Health Officer Training.

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

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CMIT will work to address field requests to host several requested trainings: Adult Probation Deputy Director Training, Courtroom Security, and Courtroom Testimony. We will also work on new programs including: adding juvenile deputy directors to the Probation Deputy Director Training, a Texas Jail Inspector training, and providing assistance to adult probation through the HEART Peer Support Group that provides emotional support to employees following a critical incident.

CMIT is working with the College of Criminal Justice to bridge the gap between what practitioners are looking forward in new-hires and what higher education is delivering.

CMIT will work with all appropriate collaborative partners to continue to build capacity through the Mental Health Officer Certification Program, making a significant training impact on jail professionals across Texas.

CMIT will continue to work with our current advisory councils to ensure our deliverables are meeting the needs of our constituents by providing relevant quality content addressing current issues and trends in Texas.

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

None

(5) Formula Funding:

None

(6) Category:

General Revenue-Dedicated
and Fee Funded Items

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

CMIT provides critical professional development, training, technical assistance, special policy development, and research services to correctional agencies across Texas that include community corrections, jails, prisons, and parole, along with related areas such as courts, re-entry agencies, and correctional mental health professionals. The elimination of funding will negate the tremendous resource we serve across the state to enhance the professionalism and expertise of our correctional professionals as they serve their communities and state in their mission of public safety.

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

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

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

There is no time frame for this support.

(12) Benchmarks:

This non-formula support item requires on-going support.

(13) Performance Reviews:

The University monitors this program to ensure they support the strategic priority of educating and empowering a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.

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Forensic Training Center**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$1,000,000

(2) Mission:

To enhance the Master of Science in Forensic Science (MSFS) program at Sam Houston State University and expand the pipeline of highly trained and professionally prepared forensic analysts in Texas. Over the past two years, the program has increased enrollment by 10 students per cohort, doubling cohort size from 20 to 40 students in response to the growing demand for qualified personnel in state and regional crime laboratories.

The MSFS program holds a unique distinction as the only Master's program in Texas accredited by the American Academy of Forensic Sciences through the Forensic Science Education Programs Accreditation Commission (FEPAC). In addition, all graduates have the opportunity to complete the General Forensic Analyst Licensing Examination II (GFALE II), administered by the Texas Forensic Science Commission, which is required for professional licensure in Texas crime laboratories and therefore improves job readiness and employability.

Through nationally recognized accreditation, preparation for state licensure, and expanded enrollment, the MSFS program plays a critical role in strengthening forensic science capacity and supporting the delivery of reliable forensic services across the State of Texas.

(3) (a) Major Accomplishments to Date:

Student Enrollment and Support: The MSFS program increased enrollment by 15 students, with five additional students accepting offers for Fall 2026, totaling 20 new students. To support this growth, 20 student assistantships have been provided to help ensure students have the financial resources needed to complete their studies.

Enhanced Faculty and Staff: A faculty member provides specialized instruction in forensic DNA analysis, an area of growing demand in crime laboratories and selected by approximately 50% of our students. Funding supports this faculty member's research and teaching activities, strengthening the program's capabilities. Additionally, we plan to employ a Laboratory Technician in summer/fall 2026 to support increased demand in research and instructional laboratories resulting from higher faculty and student numbers. This position is essential for student training, laboratory safety, and management of more than \$5 million in scientific equipment.

Upgraded Equipment and Facilities: We purchased two major instruments and additional laboratory items to support research and instruction. These include a Gerstel chemistry pyrolyzer for advanced analytical applications and the SeqStudio 8 Flex DNA system for genetic analysis. We also plan to contribute funds for the purchase of a third instrument, a large-scale DNA sequencer. Together, these resources enhance laboratory capabilities and expand student training and research opportunities.

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

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We are committed to sustaining the increased enrollment achieved in the MSFS program, which has resulted in a doubling of student numbers. As this period of rapid growth stabilizes, our focus is on consolidating resources, staffing, faculty capacity, and administrative operations to ensure continued program quality and sustainability. The primary constraint associated with this expansion has been limited physical space; however, measures are currently underway to address these limitations and support the program's ongoing development.

The sustained increase in both enrollment and graduation rates is strategically designed to supply Texas state crime laboratories with a steady stream of highly skilled, job-ready forensic scientists, which directly addresses the ongoing statewide demand. Given the persistent shortage of adequately qualified forensic science graduates, and as the only accredited MSFS program in Texas, our efforts are crucial for the foreseeable future in bridging this gap.

To support the sustained growth and maintain the quality of education, we are requesting additional funding. These funds will be essential in maintaining the expanded faculty capacity, providing enhanced laboratory resources, and ensuring the program can effectively accommodate the increased enrollment. This investment will not only help us meet the statewide demand for forensic scientists but also secure the long-term success of the program by aligning with workforce needs.

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

2024-5: for an increase in MS student enrollment only. 2026-7: for a further increase in MS enrollment and the initial phase of the Forensic Training Center expansion. No funding was available prior.

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without this investment, Texas will lose an opportunity to expand its forensic workforce and strengthen statewide public safety preparedness. SHSU will be unable to sustain planned enrollment growth, expand the Southeast Texas Applied Forensic Science (STAFS) program, or develop the Forensic Training Center needed to meet increasing demand for specialized forensic education and professional training. Limited funding will delay acquisition and maintenance of critical scientific equipment, constrain applied research, and reduce opportunities for hands-on student learning. Texas agencies will continue to rely on limited or out-of-state training resources, reducing access to specialized instruction for law enforcement, forensic practitioners, emergency response personnel, and disaster response teams.

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

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Capital funding is a one-time investment to expand the Southeast Texas Applied Forensic Science (STAFS) program and develop the Forensic Training Center. However, ongoing non-formula support is essential to sustain personnel, specialized laboratory operations, equipment maintenance, and the delivery of professional training programs. Recurring funding will allow SHSU to provide specialized forensic and disaster response training to Texas and federal public safety agencies while supporting continued workforce development, applied research, and student education. Once operational, the Center will serve as a statewide resource requiring ongoing personnel and operational support to maintain instructional quality, laboratory capabilities, and professional training capacity.

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

There is not a specific time frame for this support.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors this program to ensure they support the strategic priority of education and empowers our student body in a multitude of areas. This includes metrics related to graduation and retention rates, in addition to student success.

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Homeland Security Institute**(1) Year Non-Formula Support Item First Funded:** 2022

Year Non-Formula Support Item Established: 2022

Original Appropriation: \$5,000,000

(2) Mission:

The SHSU Institute for Homeland Security (IHS) provides innovative, value-added knowledge tailored to the needs of industry and public institutions to protect critical infrastructure supporting Texas and the nation's economy. We believe in a secure and unified Texas, connecting our private industry partners with public institutions through productive conversation. Our focus is to stay ahead in an ever-changing security environment by providing innovative solutions that support business continuity and critical infrastructure protection (CIP) strategy. We aim to fill the gaps and meet the needs of critical infrastructure sectors alongside our institutional partners.

We are focused on three priorities:

- 1) IHS is recognized as a trusted partner for all homeland security stakeholders supporting any of the 16 critical infrastructure sectors. We are brokers between government organizations and private industry to develop shared governance solutions, policy, procedures, and practices that enhance the security and resilience of the CIP space.
- 2) We facilitate research that provides evidence-based solutions that can be implemented into CIP security strategies, continuity of operations, business resilience, crisis management, and other subjects identified by our industry partners.
- 3) We produce and offer education and professional development programs to equip the Texas workforce to apply security principles to the entire critical infrastructure ecosystem.

(3) (a) Major Accomplishments to Date:

IHS strengthened its trusted network by convening partners to identify critical infrastructure protection (CIP) research priorities and education needs. Key accomplishments include publishing 68 Structurally Sound podcast episodes with CIP experts; releasing more than 130 research papers by 75 academics and practitioners; and developing a closed-system AI tool that allows practitioners to query IHS's vetted library of research, podcasts, and educational resources.

IHS also expanded its sector and regional reach. Critical Manufacturing was added as a sixth focus sector, and IHS facilitated the creation of the Port of Brownsville Harbor Safety Committee. The Institute launched the Water & Wastewater Critical Infrastructure Exchange and released the Texas Water Network Interactive Map to support public policy. Partnerships expanded with Brownsville Public Utilities Board and across Austin, Corpus Christi, Dallas/Fort Worth, El Paso, Houston, the Rio Grande Valley, San Antonio, and Tyler.

IHS delivered in-person training to more than 500 professionals and enrolled over 300 learners in web-based courses. In partnership with Texas DPS, IHS launched an Infrastructure Liaison Officer course to help private-sector partners share CIP threat information. IHS also participates in the Texas Military-Government Critical Infrastructure Protection Working Group, and team members serve on professional association boards connected to the Water/Wastewater, Transportation, and Energy sectors.

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

- a. Trusted Network: We continue to expand collaboration with industry partners and act as a bridge between business and government partners. We will accomplish this by hosting roundtables, symposiums, and other collaborative activities aligned with our core criminal investigation sectors that include transportation, energy, chemical, healthcare, critical manufacturing, and water/wastewater.
- b. Research: IHS will expand applied research capacity by adding a Research Scientist and increasing Research Associates to four. Over the next two years, IHS will maintain a regular research production pipeline that includes technical papers, reports, research briefs, and other web content for constituents. These products will be housed in the Institute's web-based research library, requiring continued server capacity. IHS will also strengthen access to its research through a closed-system AI tool that will curate responses from trusted sources, including IHS publications and other vetted works. Research activities and deliverables will include continued hosting of the annual research symposium, continued publication of One Step Ahead, and expanded Critical Manufacturing coverage.
- c. Education: Maintain and expand our education offerings through professional development certificates to develop CIP workforce training as determined by industry and research.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

IHS provides critical professional development education and training, technical assistance, and research services to private sector partners, professional associations, and regional government organizations across Texas in the critical infrastructure areas of transportation, energy, chemical, healthcare, critical manufacturing, and water/wastewater. The elimination of funding will jeopardize the progress made thus far toward impacting critical infrastructure gaps. Existing publicly funded training and research focused on government organizations, leaving private industry and medium- and small-sized businesses with few resources to prepare for sector-specific threats with mitigation strategies to improve continuity of operations, integrate technology systems, and enhance strategies for crisis management.

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

This is for a permanent basis.

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

There is not a specific time frame for this support

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors this program to ensure they support the strategic priority of educating and empowering our student body in a multitude of areas. This includes metrics related to graduation and retention rates, in addition to student success.

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Institutional Enhancement

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

(2) Mission:

Funds from this Special Item are transferred to operations in support of enhancement strategies that focus on academic programming and initiatives, student success, workforce development and infrastructure needs. These funds have provided the flexibility needed to respond to environmental factors and shifts primarily found in demographic/psychographic, technological, and economic areas.

(3) (a) Major Accomplishments to Date:

- Placed in the top 15% of universities nationwide and the top 20% of public institutions in the latest U.S. News & World Report rankings.
- Ranked No. 52 among 434 institutions for social mobility by U.S. News & World Report—placing SHSU in the top 5% nationally for advancing Pell Grant recipients.
- Ranked No. 9 among Texas institutions by The Wall Street Journal and College Pulse, ahead of every other Texas State University System institution.
- Climbed to No. 58 in Newsweek's America's Top Online Colleges 2025 rankings, rising 44 positions from No. 102 the previous year.
- Earned leading U.S. News rankings for online graduate programs, including No. 2 and No. 5 for Best Online Master's in Criminal Justice Programs for Veterans and Best Online Criminal Justice Programs, respectively.
- Reaffirmed a Carnegie Community Engagement Classification, affirming SHSU's institutional commitment to mutually beneficial partnerships and public service.
- Expanded Bearkat Promise Financial Aid Program, raising the family income eligibility threshold from \$40,000 to \$100,000 to fully cover mandatory tuition and fees for freshmen and transfer students up to 15 credit hours per semester.
- Established a partnership with Lamar Institute of Technology to co-enroll undergraduate students at both institutions, increasing student access and opportunities. The inaugural cohort has enrolled over 50 students in two months.

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

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- Launching the Doctor of Physician Assistant Studies program to expand the healthcare workforce by preparing highly qualified physician assistants to serve the healthcare needs of Texas.
- Implementing the Doctor of Physical Therapy program for a Fall 2027 inaugural class, expanding SHSU's healthcare education portfolio to address the growing demand for physical therapists across Texas.
- Expanding the Bachelor of Science in Nursing program to help address the statewide nursing shortage and strengthen the pipeline of registered nurses serving Texas communities.
- Launching a Bachelor of Applied Arts and Sciences in Criminal Justice, an online competency-based education program that allows students to progress by demonstrating mastery through real-world assignments and applied learning experiences.

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

N/A

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This Special Item funding, Institutional Enhancement, has helped further the university's strategic initiatives and contributed to value-added improvement across critical areas in academics, student success, and infrastructure. A reduction or loss of this funding would slow this progress by deferring activities and initiatives.

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

The funding for this non-formula item is needed permanently

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

There is no time frame

(12) Benchmarks:

This non-formula support item requires ongoing support

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(13) Performance Reviews:

The University monitors these programs to ensure they support the strategic priority of education and empowering a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.

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Polytechnic College Workforce Development**(1) Year Non-Formula Support Item First Funded:** 2026

Year Non-Formula Support Item Established: 2026

Original Appropriation: \$2,000,000

(2) Mission:

The mission of the SHSU Polytechnic College is to bridge the gap between education and industry by providing flexible, stackable credentials that empower students to meet the evolving demands of the Texas workforce. Through a comprehensive and responsive educational model, the Polytechnic College aims to grow, upskill, and reskill the Texas workforce, fostering innovation and driving economic growth across key industry sectors, while offering seamless pathways to further education and career advancement.

(3) (a) Major Accomplishments to Date:

Infrastructure: Built the operational infrastructure to deliver an applied workforce education model within a public four-year university: curriculum, personnel, policies, advising and enrollment processes, and employer engagement.

Programming: Launched 14 workforce credentials in high-demand/wage fields: computer information systems and security, practical artificial intelligence, paralegal studies, real estate, health information technology, and HVAC.

Stackable Credentials: Implemented a model beginning with level-1 certificates (9) that stack into AAS degrees (5) and ultimately into related Bachelor of Applied Arts and Sciences degrees (3), allowing students to earn credentials of value while progressing academically at an individualized pace.

Accessibility: Expanded dual credit pathways allowing high school students to begin workforce training earlier, reducing time and cost to credential completion. Executed MOUs with two dual credit partners, yielding 50 dual credit students.

Employer Engagement: Developed partnerships to align programs with employer needs, increase work-based learning, and explore program development. 20 companies serving on advisory committees; MOUs with two companies for equipment donations and cooperative education; over 50 companies engaged.

Enrollment & Completions: Growing student demand, successful progression, and growing potential for sustainability. Total duplicated FY2026 headcount of 105 students, 17 certificates, and 1 AAS awarded.

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

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Alternative Curricula: Develop flexible continuing education, microcredential, and professional development programs aligned with regional employer needs to expand employer partnerships and increase access for incumbent workers. Projected to develop Continuing Education (CE) programs in project management and leadership in food bank, energy services, education, criminal justice, real estate, and advanced manufacturing sectors. Projected headcount of 100 students.

Career Outcomes: Launch a comprehensive career success framework that aligns student skills with workforce competencies. Implement tools that help students identify career pathways, strengthen skill development, and improve job placement outcomes. Integrate employer HR departments into the framework to increase placement in internships, apprenticeships, and full-time employment to achieve a projected job placement rate of at least 80%, working towards a goal of 100%.

Program Portfolio: Expand workforce-aligned technical programs based on regional labor market demand and employer feedback. Projected program growth in health, advanced manufacturing, and aviation sectors. Program expansion will depend upon headcount in existing programming.

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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Revenue from increasing student demand (projected 200 students by 2028-29) will eventually offset operating costs. However, because the College is in an early growth phase and revenue capture is delayed, enrollment-related revenues will not support financial sustainability by 2028. Continued funding will allow programs to reach break-even enrollment levels, expand affordable workforce-aligned offerings, and achieve long-term scalability into emerging high-demand sectors.

The College was designed to provide flexible, affordable, workforce-aligned pathways for traditional students, adult learners, incumbent workers, and high school students seeking entry into high-demand careers. The College has developed programming to fill demand in sectors where job openings exceed respective credential completion rates by a rate of 10:1. Loss of funding will reduce SHSU's ability to fill workforce shortages, impacting the ability of employers to meet the State's growing economic needs.

Funding reductions would hinder expansion of dual credit and P-TECH partnerships, limiting affordable pathways into postsecondary education and reducing opportunities for high school students to earn workforce credentials for immediate jobs. The College expects to execute 20 dual credit MOUs with high schools by 2028-2029, opening early college credit to over 300 high school students in Texas. Loss of funding would severely limit the higher education credentials of value awarded to this student population.

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

This is on a permanent basis.

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

There is not a specific time frame for this support.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors this program to ensure they support the strategic priority to educate and empower our student body in a multitude of areas. This includes metrics related to graduation and retention rates in addition to student access.

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Prelicensure Nursing Program for Nursing Workforce Expansion**(1) Year Non-Formula Support Item First Funded:** 2028

Year Non-Formula Support Item Established: 2028

Original Appropriation: \$10,000,000

(2) Mission:

To combat Texas's critical healthcare provider shortage by rapidly expanding the pipeline of skilled nurses through strategic partnerships, enhanced training programs, and facility upgrades. By increasing enrollment, meeting accreditation standards, and improving hands-on training, we aim to address the growing demand for registered nurses and improve healthcare outcomes and access in the Gulf Coast region and beyond.

(3) (a) Major Accomplishments to Date:

In the past three-plus years, student and workforce demand has been strong. Our applications exceed capacity by three to five times, and 10,000 applications are turned away annually in Texas due to a lack of capacity. Our job offer rate is 100% prior to graduation. Graduates mirror Texas demographics and socioeconomics and regularly score in the top 10% of TX NCLEX pass rates. Our faculty is two-thirds doctoral-prepared.

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

Over the next two years, the School of Nursing (SON) will achieve a 70% increase in annual enrollment, growing from 170 to 288 students, directly addressing the critical shortage of registered nurses (RNs) in Texas. This expansion will be supported by recruiting additional qualified faculty and staff, improving both the quality of education and student support. Planned renovations and new simulation and lab equipment will enhance the learning experience, ensuring students acquire the practical skills needed for immediate employment.

The SON will successfully meet evolving accreditation and regulatory standards, positioning itself as a leader in nursing education. Efforts to maintain diversity will continue, reflecting Texas demographics and increasing opportunities for underrepresented groups. As a result, Texas will see improved healthcare access and outcomes, especially in the Gulf Coast region.

The SON will sustain its 100% job placement rate for graduates and continue to score in the top 10% of Texas NCLEX pass rates, reinforcing its reputation and ensuring graduates are highly sought after in the healthcare industry.

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

SHSU SON has been funded through GAI formulas and student tuition dollars since program inception. They have not received exceptional item support.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

SHSU SON receives student tuition and fees as well as some grant funding.

(9) Impact of Not Funding:

Over 95% of our students live within 50 miles of our location in north Houston. These students stay in the area and take jobs in the Gulf Coast delivering a full return on the investment made by Texan taxpayers. Recently graduating our 1,000th nurse, we have made a robust contribution to the Texas nursing workforce and the healthcare economy. Our strong reputation demonstrated success, and historical contribution ideally position us to offset the serious healthcare shortage facing our quickly growing state. If additional funding is not supplied, our capacity to educate more nurses will not be realized and SHSU's ability to fulfill its public mission will be compromised. In contrast, fulfilling this funding request will result in 118 more nurses entering the workforce each year, contributing to the health and economy of Texas.

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

This funding is requested on a permanent basis.

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

Initial funding to cover capital costs of expansion will level off in out years.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The university monitors these programs to ensure they support the strategic priority of educating and empowering a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.

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Sam Houston Museum

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

(2) Mission:

The Sam Houston Memorial Museum and Republic of Texas Presidential Library's mission is to preserve, collect, and interpret items related to Sam Houston and his time (1793-1863). The entire 15-acre Museum grounds are listed in the National Register of Historic Places, and Sam Houston's Woodland Home is a registered National Historic Landmark, a Texas Historic Landmark, and a State Archaeological Landmark. The Museum also supports the Strategic Initiatives of Sam Houston State University. The Museum fosters scholarly research by maintaining an archive and library and sponsoring regular conferences and seminars. The Museum creates meaningful engagement by supporting the growth of travel and tourism in Huntsville, bringing approximately 100,000 patrons annually to visit the Museum. In addition, the Museum acts as a gateway to Sam Houston State University, introducing many visitors to not just Sam Houston the man, but SHSU as an institution.

(3) (a) Major Accomplishments to Date:

Between 1910 and 1936, the Museum saved and preserved three original Sam Houston buildings from imminent destruction. It constructed the Memorial Museum Rotunda in 1936 and, in the 1950s and 60s, added three additional wings/galleries to the central rotunda. It constructed the Walker Education Center, replica Houston kitchen, blacksmith shop, and maintenance barn. Thousands of Houston and early Texas documents and artifacts have been collected, preserved, and exhibited. In 2002, 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, and it is now time to begin planning to update those exhibits after over 20 years. Three additional historic structures, Bear Bend, Roberts Farris, and Gurrenant Cabins, from the mid-19th century have been moved to the grounds and restored. The Museum received a donation of \$550,000 for improvement to the lower level of the Walker Education Center, and today, the W. S. Gibbs Conference Hall now serves the university and the community. In the fall of 2024, the latest addition to the Museum galleries – Sam Houston's executive mansion exhibit – was built in the west gallery, allowing visitors to experience Sam Houston's 'oval office'. Since 2023, hundreds of additional Houston documents have been acquired, expanding the collection of the Museum.

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

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The Museum will utilize a holistic approach to collecting, preserving, and interpreting the life of Sam Houston. All departments of the Museum (Collections, Education, and Exhibits) will work together to provide meaningful engagement to our visitors, whether they be school children on a fourth-grade tour, a group of seniors on a field trip, patrons renting our facility, scholars utilizing our comprehensive historical collections – or even just a college student relaxing and enjoying our historic grounds in between classes.

The Museum will undertake an ongoing effort to ensure it is prepared for the upcoming 2036 Texas Bicentennial. As such, planning for a Presidential Library space is underway, infrastructure updates are planned, and collecting and interpretation are taking a new look at how best to tell the story of Sam Houston, one of the fathers of Texas and an important national figure in his day.

In the next two years, the Museum will continue to integrate with the larger University community via outreach programs to campus, conducting semester-long classes, and hosting interns from the History department. In addition, the interpretive exhibits in the Museum's historic homes will continue to be evaluated and updated to give our visitors better insight and a more personal connection to Sam Houston and his family. The three galleries will be updated to the extent that funding allows and the south gallery will be completely redesigned.

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

Private funding donations.

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2024-2025

Museum Store Revenue 51,210

Donations 56,231

Building Rentals 61,603

Tours, Workshops 48,493

Grants 10,000

(9) Impact of Not Funding:

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This would result in the closure of the Museum, which is a registered National Historic Landmark, listed on the National Register of Historic Places and has several Recorded Texas Historical Landmarks on site. Trained and educated professional staff would be lost. Irreplaceable historic documents, buildings and artifacts would not be properly preserved. Interpretations, demonstrations, and exhibits would be discontinued, resulting in a loss of service to over 100,000 adults, college students, and schoolchildren. The museum grounds would no longer be able to serve the university and community as a safe and well-maintained park space. The State would fail to meet the legislative intent established in 1911, 1936, and again in 2017 when the historic properties were deeded to Texas and the Republic of Texas Presidential Library was designated.

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

Non-formula support is needed on permanent basis.

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

There is not a specific time frame.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors this program to ensure they support the strategic priority of educating and empowering the SHSU student body. This includes metrics related to graduation and retention rates in addition to student success.
