

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2004
 TIME : 3:44:09PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$ 0	\$ 0	\$ 1,552,035	\$ 1,728,470	\$ 1,552,035	\$ 1,728,470
5 STAFF GROUP INSURANCE PREMIUMS	1,338,953	1,425,000	114,226	75,000	1,453,179	1,500,000
6 WORKERS' COMPENSATION INSURANCE	335,369	335,369	17,650	17,650	353,019	353,019
8 TEXAS PUBLIC EDUCATION GRANTS	2,336,029	2,494,557	117,686	131,293	2,453,715	2,625,850
9 INDIRECT COST RECOVERY	180,471	213,209	9,499	11,222	189,970	224,431
10 ORGANIZED ACTIVITIES	74,727	71,250	3,933	3,750	78,660	75,000
14 EXCELLENCE FUNDING	719,551	713,558	230,828	236,821	950,379	950,379
TOTAL, GOAL 1	\$ 4,985,100	\$ 5,252,943	\$ 2,045,857	\$ 2,204,206	\$ 7,030,957	\$ 7,457,149
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	597,680	539,866	597,680	539,866
2 TUITION REVENUE BOND RETIREMENT	2,084,160	2,080,339	2,503,508	2,503,508	4,587,668	4,583,847
TOTAL, GOAL 2	\$ 2,084,160	\$ 2,080,339	\$ 3,101,188	\$ 3,043,374	\$ 5,185,348	\$ 5,123,713

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2004
 TIME : 3:44:15PM

Agency code: 753 Agency name: Sam Houston State University

<i>Goal/Objective/STRATEGY</i>	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 ACADEMIC ENRICHMENT CENTER	\$ 125,591	\$ 125,325	\$ 6,610	\$ 6,597	\$ 132,201	\$ 131,922
3 Public Service Special Item Support						
1 SAM HOUSTON MUSEUM	509,264	527,995	26,803	27,789	536,067	555,784
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	177,168	181,953	9,323	9,576	186,491	191,529
3 LAW ENFORCEMENT MGT INSTITUTE	4,202,000	4,210,000	2,867,895	2,891,070	7,069,895	7,101,070
4 CORRECTIONAL MANAGEMENT INSTITUTE	2,100,000	2,200,000	466,081	334,935	2,566,081	2,534,935
6 FORENSIC SCIENCE CENTER	0	0	2,500,000	2,500,000	2,500,000	2,500,000
7 CRIME VICTIMS' INSTITUTE	274,458	290,854	14,445	15,308	288,903	306,162
4 Institutional Support Special Item Support						
1 ENVIRONMENTAL STUDIES INSTITUTE	191,052	195,317	10,056	10,280	201,108	205,597
2 INSTITUTIONAL ENHANCEMENT	2,422,826	2,287,069	856,239	838,762	3,279,065	3,125,831
TOTAL, GOAL 3	\$ 10,002,359	\$ 10,018,513	\$ 6,757,452	\$ 6,634,317	\$ 16,759,811	\$ 16,652,830
TOTAL, AGENCY STRATEGY REQUEST	\$ 17,071,619	\$ 17,351,795	\$ 11,904,497	\$ 11,881,897	\$ 28,976,116	\$ 29,233,692
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$ 17,071,619	\$ 17,351,795	\$ 11,904,497	\$ 11,881,897	\$ 28,976,116	\$ 29,233,692

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2004
 TIME : 3:44:15PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 6,283,612	\$ 6,138,041	\$ 7,630,658	\$ 7,627,133	\$ 13,914,270	\$ 13,765,174
	\$ 6,283,612	\$ 6,138,041	\$ 7,630,658	\$ 7,627,133	\$ 13,914,270	\$ 13,765,174
General Revenue Dedicated Funds:						
469 CRIME VICTIMS COMP ACCT	274,458	290,854	14,445	15,308	288,903	306,162
581 LAW ENF MGMT INSTIT ACCT	4,202,000	4,210,000	2,867,895	2,891,070	7,069,895	7,101,070
770 EST OTH EDUC & GEN INCO	4,211,549	4,512,900	925,418	1,013,451	5,136,967	5,526,351
5083 CORRECTIONAL MGT INSTITUTE	2,100,000	2,200,000	466,081	334,935	2,566,081	2,534,935
	\$ 10,788,007	\$ 11,213,754	\$ 4,273,839	\$ 4,254,764	\$ 15,061,846	\$ 15,468,518
TOTAL, METHOD OF FINANCING	\$ 17,071,619	\$ 17,351,795	\$ 11,904,497	\$ 11,881,897	\$ 28,976,116	\$ 29,233,692
FULL TIME EQUIVALENT POSITIONS	984.1	1,005.6	12.7	13.2	996.8	1,018.8