

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2006  
 TIME : 1:42:17PM

Agency code: 753                      Agency name: Sam Houston State University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>1 Provide Instructional and Operations Support</b>						
<b>1 Provide Instructional and Operations Support</b>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	936,889	830,000	0	0	936,889	830,000
6 WORKERS' COMPENSATION INSURANCE	241,640	241,639	26,848	26,849	268,488	268,488
8 TEXAS PUBLIC EDUCATION GRANTS	2,861,602	3,185,073	0	0	2,861,602	3,185,073
9 INDIRECT COST RECOVERY	0	0	0	0	0	0
10 ORGANIZED ACTIVITIES	86,885	75,000	0	0	86,885	75,000
14 EXCELLENCE FUNDING	647,596	642,202	71,955	71,356	719,551	713,558
<b>TOTAL, GOAL 1</b>	<b>\$4,774,612</b>	<b>\$4,973,914</b>	<b>\$98,803</b>	<b>\$98,205</b>	<b>\$4,873,415</b>	<b>\$5,072,119</b>
<b>2 Provide Infrastructure Support</b>						
<b>1 Provide Operation and Maintenance of E&amp;G Space</b>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,082,898	2,071,250	800,000	801,375	2,882,898	2,872,625
<b>TOTAL, GOAL 2</b>	<b>\$2,082,898</b>	<b>\$2,071,250</b>	<b>\$800,000</b>	<b>\$801,375</b>	<b>\$2,882,898</b>	<b>\$2,872,625</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2006  
 TIME : 1:42:22PM

Agency code: 753 Agency name: Sam Houston State University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>3 Provide Special Item Support</b>						
<b>1 Instructional Support Special Item Support</b>						
1 ACADEMIC ENRICHMENT CENTER	\$112,219	\$112,602	\$12,468	\$12,468	\$124,687	\$125,070
<b>3 Public Service Special Item Support</b>						
1 SAM HOUSTON MUSEUM	502,468	524,356	85,612	85,612	588,080	609,968
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	172,445	177,300	16,458	16,458	188,903	193,758
3 LAW ENFORCEMENT MGT INSTITUTE	4,369,593	3,265,245	2,489,858	1,915,000	6,859,451	5,180,245
4 CORRECTIONAL MANAGEMENT INSTITUTE	1,870,120	1,814,025	888,064	910,000	2,758,184	2,724,025
6 FORENSIC SCIENCE CENTER	0	0	2,500,000	2,500,000	2,500,000	2,500,000
7 CRIME VICTIMS' INSTITUTE	247,012	261,769	27,446	29,085	274,458	290,854
<b>4 Institutional Support Special Item Support</b>						
1 ENVIRONMENTAL STUDIES INSTITUTE	131,099	132,479	14,567	14,567	145,666	147,046
2 INSTITUTIONAL ENHANCEMENT	2,804,513	2,682,332	311,613	298,037	3,116,126	2,980,369
<b>TOTAL, GOAL 3</b>	<b>\$10,209,469</b>	<b>\$8,970,108</b>	<b>\$6,346,086</b>	<b>\$5,781,227</b>	<b>\$16,555,555</b>	<b>\$14,751,335</b>

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2006  
 TIME : 1:42:22PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
225 Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$17,066,979	\$16,015,272	\$7,244,889	\$6,680,807	\$24,311,868	\$22,696,079
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$17,066,979	\$16,015,272	\$7,244,889	\$6,680,807	\$24,311,868	\$22,696,079