

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31,	August 31,
	2004	2005
1. Educational and General State Support	\$ 58,902,857	\$ 60,526,108
Grand Total, SAM HOUSTON STATE UNIVERSITY	\$ 58,902,857	\$ 60,526,108

Method of Financing:

General Revenue Fund	\$ 36,303,272	\$ 36,309,231
<u>General Revenue Fund - Dedicated</u>		
Compensation to Victims of Crime Account No. 469	288,903	306,162
* Law Enforcement Management Institute Account No. 581, <i>estimated</i>	3,568,336	3,819,000
Estimated Statutory Tuition Increases Account No. 708	724,916	1,449,832
Estimated Other Educational and General Income Account No. 770	16,793,492	16,732,383
* Correctional Management Institute of Texas <i>Account No. 5083, estimated</i>	1,223,938	1,909,500
Subtotal, General Revenue Fund - Dedicated	\$ 22,599,585	\$ 24,216,877
Total, Method of Financing	\$ 58,902,857	\$ 60,526,108

Number of Full-Time-Equivalent Positions (FTE)-

Appropriated Funds	869.2	869.2
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide instructional and operations support.

Outcome (Results/Impact):

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	41%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	71%
Administrative Cost as a Percent of Total Expenditures	12.6%	12.3%
Certification Rate of Teacher Education Graduates	87.5%	87.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	46%	46%
Percent of Lower Division Courses Taught by Tenured Faculty	62.5%	62.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.5	1.5
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 34,543,581	\$ 35,123,710
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,911,194	\$ 1,943,291
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 725,498	\$ 725,498
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 282,619	\$ 282,619
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,353,715	\$ 2,451,800
A.1.6. Strategy: INDIRECT COST RECOVERY	\$ 865,538	\$ 865,538
Indirect cost recovery for research related activities.		
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 97,773	\$ 97,773

*Italicized language was inadvertently omitted from House Bill 1, regular session, as enrolled.

SAM HOUSTON STATE UNIVERSITY
(Continued)

A.1.8. Strategy: EXCELLENCE FUNDING	\$	950,379	\$	950,379
Total, Goal A: INSTRUCTION/OPERATIONS	\$	41,730,297	\$	42,440,608
B. Goal: INFRASTRUCTURE SUPPORT				
Provide infrastructure support.				
B.1.1. Strategy: E&G SPACE SUPPORT	\$	6,710,051	\$	6,822,740
Educational and general space support.				
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$	1,267,478	\$	1,267,478
Total, Goal B: INFRASTRUCTURE SUPPORT	\$	7,977,529	\$	8,090,218
C. Goal: SPECIAL ITEM SUPPORT				
Provide special item support.				
C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER	\$	131,250	\$	131,250
Academic Enrichment Center/Advisement Center.				
C.3.1. Strategy: SAM HOUSTON MUSEUM	\$	385,384	\$	385,384
C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR	\$	160,125	\$	160,125
Center for Business and Economic Development.				
C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE	\$	3,568,336	\$	3,819,000
Bill Blackwood Law Enforcement Management Institute of Texas. Estimated.				
C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE	\$	1,223,938	\$	1,909,500
* Criminal Justice Correctional Management Institute of Texas, <i>estimated</i> .				
C.3.5. Strategy: CRIME VICTIMS' INSTITUTE	\$	288,903	\$	306,162
C.4.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE	\$	153,333	\$	153,333
Institute of Environmental Studies.				
C.4.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$	3,283,762	\$	3,130,528
Total, Goal C: SPECIAL ITEM SUPPORT	\$	9,195,031	\$	9,995,282
Grand Total, SAM HOUSTON STATE UNIVERSITY	\$	58,902,857	\$	60,526,108

Method of Financing:

General Revenue Fund	\$	36,303,272	\$	36,309,231
<u>General Revenue Fund - Dedicated</u>				
Compensation to Victims of Crime Account No. 469		288,903		306,162
* Law Enforcement Management Institute Account No. 581, <i>estimated</i>		3,568,336		3,819,000
Estimated Statutory Tuition Increases Account No. 708		724,916		1,449,832

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SAM HOUSTON STATE UNIVERSITY
(Continued)

Estimated Other Educational and General Income		
Account No. 770	16,793,492	16,732,383
Correctional Management Institute of Texas,	1,223,938	1,909,500
* <i>Account No. 5083, estimated</i>		
Subtotal, General Revenue Fund - Dedicated	\$ 22,599,585	\$ 24,216,877

Total, Method of Financing \$ 58,902,857 \$ 60,526,108

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 16,910,052	\$ 16,902,392
Other Personnel Costs	2,827,118	3,231,882
Faculty Salaries (Higher Education Only)	21,206,573	22,724,896
Operating Costs	12,637,089	12,504,161
Client Services	33,139	225,953
Grants	4,516,760	4,363,526
Capital Expenditures	772,126	573,298

Total, Object-of-Expense Informational Listing \$ 58,902,857 \$ 60,526,108

2. **Center for Business and Economic Development.** Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Center for Business and Economic Development will generate at least \$320,250 for the biennium in additional revenue to the General Revenue Fund, \$160,125 is included in the appropriation above in each year of the biennium for the Center for Business and Economic Development. It is the intent of the Legislature that state funds provided to the Center for Business and Economic Development be used by the center to attract federal funds on a dollar-for-dollar basis.
3. **Contingency for Senate Bill 1245.** Included in the appropriation above to Sam Houston State University in Strategy C.3.5, Crime Victims' Institute, is \$288,903 in fiscal year 2004 and \$306,162 in fiscal year 2005. The amounts in the rider are contingent upon the enactment of Senate Bill 1245 or similar legislation. It is the intent of the Legislature that these funds be used to operate the Crime Victims Institute.
4. **Unexpended Balances, CJ-CMIT and LEMIT.** Any unexpended balances from appropriations for the fiscal year beginning September 1, 2003, in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083) and the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581) remaining as of August 31, 2004, are appropriated for the same purpose for the fiscal year beginning September 1, 2004.

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