

**SAM HOUSTON STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 39,460,598	\$ 39,303,827
<u>General Revenue Fund - Dedicated</u>		
Law Enforcement Management Institute Account No. 581, estimated	7,805,842	3,628,050
Estimated Board Authorized Tuition Increases Account No. 704	653,272	653,272
Estimated Statutory Tuition Increases Account No. 708	793,929	793,929
Estimated Other Educational and General Income Account No. 770	19,419,335	19,504,328
Correctional Management Institute of Texas Account No. 5083, estimated	1,468,522	1,814,025
Subtotal, General Revenue Fund - Dedicated	\$ 30,140,900	\$ 26,393,604
<b>Total, Method of Financing</b>	<b>\$ 69,601,498</b>	<b>\$ 65,697,431</b>
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 69,601,498	\$ 65,697,431
<b>Grand Total, SAM HOUSTON STATE UNIVERSITY</b>	<b>\$ 69,601,498</b>	<b>\$ 65,697,431</b>

**This bill pattern represents an estimated 43.1% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-Appropriated Funds** 961.5                      961.5

**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.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 39,214,504	\$ 39,214,113
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 1,984,122	\$ 1,984,103
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 816,482	\$ 862,940
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 268,488	\$ 268,488
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,729,648	\$ 2,741,078
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 78,660	\$ 78,660
<b>A.1.7. Strategy:</b> EXCELLENCE FUNDING	\$ 719,551	\$ 713,558

**Total, Goal A: INSTRUCTION/OPERATIONS** **\$ 45,811,455      \$ 45,862,940**

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 8,034,654	\$ 8,034,574
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,084,160	\$ 2,080,339

**Total, Goal B: INFRASTRUCTURE SUPPORT** **\$ 10,118,814      \$ 10,114,913**

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy:</b> ACADEMIC ENRICHMENT CENTER Academic Enrichment Center/Advisement Center.	\$ 124,688	\$ 124,687
<b>C.3.1. Strategy:</b> SAM HOUSTON MUSEUM	\$ 366,115	\$ 366,115

**SAM HOUSTON STATE UNIVERSITY**  
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<b>C.3.2. Strategy:</b> BUSINESS & ECONOMIC DEVELOPMENT CTR	\$ 164,582	\$ 164,582
Center for Business and Economic Development.		
<b>C.3.3. Strategy:</b> LAW ENFORCEMENT MGT INSTITUTE	\$ 7,805,842	\$ 3,628,050
Bill Blackwood Law Enforcement Management Institute of Texas. Est.		
<b>C.3.4. Strategy:</b> CORRECTIONAL MANAGEMENT INSTITUTE	\$ 1,468,522	\$ 1,814,025
Criminal Justice Correctional Management Institute of Texas.		
<b>C.3.5. Strategy:</b> CRIME VICTIMS' INSTITUTE	\$ 274,458	\$ 290,854
<b>C.4.1. Strategy:</b> ENVIRONMENTAL STUDIES INSTITUTE	\$ 145,666	\$ 145,666
Institute of Environmental Studies.		
<b>C.4.2. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 3,116,126</u>	<u>\$ 2,980,369</u>
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	<u>\$ 13,465,999</u>	<u>\$ 9,514,348</u>

<b>D. Goal:</b> RESEARCH DEVELOPMENT FUND		
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 205,230	\$ 205,230

<b>Grand Total, SAM HOUSTON STATE UNIVERSITY</b>	<u>\$ 69,601,498</u>	<u>\$ 65,697,431</u>
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**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 20,795,471	\$ 19,772,772
Other Personnel Costs	3,324,065	3,235,491
Faculty Salaries (Higher Education Only)	26,532,942	25,651,513
Professional Fees and Services	2,174,857	1,264,122
Fuels and Lubricants	22,105	21,666
Consumable Supplies	700,863	707,626
Utilities	867,062	717,430
Travel	101,879	75,965
Rent - Building	688,596	376,720
Rent - Machine and Other	112,713	134,697
Debt Service	2,892,159	2,398,589
Other Operating Expense	7,451,410	7,404,807
Grants	3,835,679	3,693,929
Capital Expenditures	<u>101,697</u>	<u>242,104</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 69,601,498</u>	<u>\$ 65,697,431</u>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 3,357,947	\$ 3,478,947
Group Insurance	5,003,211	5,287,893
Social Security	<u>3,272,882</u>	<u>3,387,433</u>
Subtotal, Employee Benefits	<u>\$ 11,634,040</u>	<u>\$ 12,154,273</u>

<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 11,634,040</u>	<u>\$ 12,154,273</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

	<u>2006</u>	<u>2007</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	40%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14%	14%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69%	69%
Certification Rate of Teacher Education Graduates	94.2%	94.2%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.7%	50.7%
Percent of Lower Division Courses Taught by Tenured Faculty	58.5%	58.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.7	1.7
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	12.6%	12.6%

3. **Unexpended Balances, CJ-CMIT and LEMIT.** Any unexpended balances from appropriations for the fiscal year beginning September 1, 2005, 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), estimated to be \$4,154,617 (and included above in the Method of Financing) for fiscal year 2006, for Fund 581, remaining as of August 31, 2006, are appropriated for the same purpose for the fiscal year beginning September 1, 2006.

**TEXAS STATE UNIVERSITY - SAN MARCOS**

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 76,342,758	\$ 76,325,846
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,277,000	3,277,000
Estimated Statutory Tuition Increases Account No. 708	1,454,787	1,454,787
Estimated Other Educational and General Income Account No. 770	32,811,240	32,971,568
Subtotal, General Revenue Fund - Dedicated	\$ 37,543,027	\$ 37,703,355
<b>Total, Method of Financing</b>	\$ 113,885,785	\$ 114,029,201
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 113,885,785	\$ 114,029,201
<b>Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS</b>	\$ 113,885,785	\$ 114,029,201

**This bill pattern represents an estimated 39.2% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,941.0	1,941.0
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