

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2008	August 31, 2009
Method of Financing:		
General Revenue Fund	\$ 44,480,170	\$ 44,335,355
<u>General Revenue Fund - Dedicated</u>		
Law Enforcement Management Institute Account No. 581, estimated	7,163,000	4,551,000
Estimated Board Authorized Tuition Increases Account No. 704	1,595,309	1,595,309
Estimated Other Educational and General Income Account No. 770	23,102,887	23,155,764
Correctional Management Institute of Texas Account No. 5083, estimated	4,053,000	2,425,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 35,914,196</u>	<u>\$ 31,727,073</u>
Total, Method of Financing	<u>\$ 80,394,366</u>	<u>\$ 76,062,428</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 80,394,366	\$ 76,062,428
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 80,394,366</u>	<u>\$ 76,062,428</u>

This bill pattern represents an estimated 45.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,054.5	1,054.5
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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.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 44,755,788	\$ 44,755,400
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,104,399	\$ 2,104,381
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,862,488	\$ 1,881,113
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 268,488	\$ 268,488
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,978,932	\$ 2,985,716
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 86,885	\$ 86,885
A.1.7. Strategy: EXCELLENCE FUNDING	<u>\$ 719,252</u>	<u>\$ 713,858</u>

Total, Goal A: INSTRUCTION/OPERATIONS \$ 52,776,232 \$ 52,795,841

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 8,552,522	\$ 8,552,448
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 2,882,898</u>	<u>\$ 2,872,625</u>

Total, Goal B: INFRASTRUCTURE SUPPORT \$ 11,435,420 \$ 11,425,073

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER Academic Enrichment Center/Advisement Center.	\$ 124,687	\$ 125,070
C.3.1. Strategy: SAM HOUSTON MUSEUM	\$ 366,116	\$ 366,116
C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.	\$ 188,903	\$ 188,903
C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Est.	\$ 7,163,000	\$ 4,551,000
C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	\$ 4,053,000	\$ 2,425,000
C.3.5. Strategy: CRIME VICTIMS' INSTITUTE	\$ 299,218	\$ 319,816

SAM HOUSTON STATE UNIVERSITY
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C.3.6. Strategy: FORENSIC SCIENCE COMMISSION	\$ 250,000	\$ 250,000
C.4.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.	\$ 145,666	\$ 145,666
C.4.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 3,092,724	\$ 2,970,543
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 15,683,314	\$ 11,342,114
D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 499,400	\$ 499,400
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 80,394,366</u>	<u>\$ 76,062,428</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 20,542,185	\$ 19,787,797
Other Personnel Costs	1,052,886	1,308,429
Faculty Salaries (Higher Education Only)	27,570,264	28,133,787
Professional Fees and Services	897,430	2,296,392
Fuels and Lubricants	20,203	39,020
Consumable Supplies	633,887	557,661
Utilities	1,149,472	1,186,180
Travel	60,392	76,625
Rent - Building	336,053	337,129
Rent - Machine and Other	67,554	93,239
Other Operating Expense	16,010,488	12,740,914
Grants	11,957,881	9,265,167
Capital Expenditures	95,671	240,088
Total, Object-of-Expense Informational Listing	<u>\$ 80,394,366</u>	<u>\$ 76,062,428</u>

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

Employee Benefits

Retirement	\$ 3,905,538	\$ 4,043,047
Group Insurance	5,776,682	5,776,682
Social Security	4,044,940	4,186,513
Subtotal, Employee Benefits	<u>\$ 13,727,160</u>	<u>\$ 14,006,242</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

\$ 13,727,160 \$ 14,006,242

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.

	<u>2008</u>	<u>2009</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49%	52%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	33%	33%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79%	81%
Certification Rate of Teacher Education Graduates	97%	97%
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)	2	2.2

SAM HOUSTON STATE UNIVERSITY
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A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:

Administrative Cost as a Percent of Total Expenditures 7% 7%

3. **Unexpended Balances, CJ-CMIT and LEMIT.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2007 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$1,639,000 and included above in the Method of Financing and the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$2,640,000 and included above in the Method of Financing, are appropriated for the same purpose for the fiscal year beginning September 1, 2007. Any balances in Fund 5083 and Fund 581 remaining as of August 31, 2008 are appropriated for the same purpose for the fiscal year beginning September 1, 2008. Fund 5083 revenues are estimated to be \$2,414,000 in fiscal year 2008 and \$2,425,000 in fiscal year 2009. Fund 581 revenues are estimated to be \$4,523,000 in fiscal year 2008 and \$4,551,000 in fiscal year 2009.
4. **Appropriation for the Texas Forensic Science Commission.** Out of the funds appropriated above in Strategy C.3.6, Texas Forensic Commission, \$250,000 per year in General Revenue shall be used for the Texas Forensic Science Commission.

TEXAS STATE UNIVERSITY - SAN MARCOS

	For the Years Ending	
	August 31, 2008	August 31, 2009
Method of Financing:		
General Revenue Fund	\$ 88,731,855	\$ 85,571,099
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,300,000	3,300,000
Estimated Other Educational and General Income Account No. 770	35,324,100	35,366,034
Sexual Assault Program Account No. 5010	50,000	50,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 38,674,100</u>	<u>\$ 38,716,034</u>
Total, Method of Financing	<u>\$ 127,405,955</u>	<u>\$ 124,287,133</u>
Items of Appropriation:		
I. Educational and General State Support	\$ 127,405,955	\$ 124,287,133
Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS	<u>\$ 127,405,955</u>	<u>\$ 124,287,133</u>

This bill pattern represents an estimated 37.4% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds 2,005.0 2,005.0

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.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 76,910,589	\$ 76,910,589
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 3,043,831	\$ 3,043,831
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,868,462	\$ 3,907,146
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 674,221	\$ 674,221
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,141,742	\$ 5,147,237
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 883,214	\$ 883,214
A.1.7. Strategy: EXCELLENCE FUNDING	<u>\$ 2,345,347</u>	<u>\$ 2,345,347</u>

Total, Goal A: INSTRUCTION/OPERATIONS \$ 92,867,406 \$ 92,911,585