

II.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2002
 TIME : 3:59:17PM

Agency code: 753

Agency name: SAM HOUSTON STATE UNIVERSITY

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5 STAFF GROUP INSURANCE PREMIUMS	1,008,552	1,104,364	0	0	1,008,552	1,104,364
8 TEXAS PUBLIC EDUCATION GRANTS	2,275,793	2,421,740	0	0	2,275,793	2,421,740
9 INDIRECT COST RECOVERY	200,000	200,000	0	0	200,000	200,000
10 ORGANIZED ACTIVITIES	75,000	75,000	0	0	75,000	75,000
14 CAPITAL EQUITY & EXCELLENCE FUNDING	613,285	1,086,147	0	0	613,285	1,086,147
TOTAL, GOAL 1	\$ 4,172,630	\$ 4,887,251	\$ 0	\$ 0	\$ 4,172,630	\$ 4,887,251
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	1,250,000	1,250,000	1,250,000	1,250,000
2 TUITION REVENUE BOND RETIREMENT	2,381,099	2,373,761	0	0	2,381,099	2,373,761
TOTAL, GOAL 2	\$ 2,381,099	\$ 2,373,761	\$ 1,250,000	\$ 1,250,000	\$ 3,631,099	\$ 3,623,761

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Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 ACADEMIC ENRICHMENT CENTER	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 150,000	\$ 150,000
2 ACCESS CENTER FOR ACAD LEADERSHIP	0	0	800,000	800,000	800,000	800,000
2 Research Special Item Support						
1 TEXAS UNDERGRADUATE RESEARCH	0	0	240,000	240,000	240,000	240,000
3 Public Service Special Item Support						
1 SAM HOUSTON MUSEUM	552,129	552,129	159,561	159,561	711,690	711,690
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	183,819	183,819	0	0	183,819	183,819
3 LAW ENFORCEMENT MGT INSTITUTE	3,708,000	3,819,000	0	0	3,708,000	3,819,000
4 CORRECTIONAL MANAGEMENT INSTITUTE	1,909,500	1,909,500	0	0	1,909,500	1,909,500
5 SATELLITE UPLINK	0	0	724,000	524,000	724,000	524,000
6 FORENSIC SCIENCE CENTER	0	0	250,000	250,000	250,000	250,000
4 Institutional Support Special Item Support						
1 ENVIRONMENTAL STUDIES INSTITUTE	198,516	198,516	350,000	350,000	548,516	548,516
2 INSTITUTIONAL ENHANCEMENT	3,252,592	3,077,467	0	0	3,252,592	3,077,467
4 MATH EDUCATION DEPARTMENT	0	0	300,000	300,000	300,000	300,000
TOTAL, GOAL 3	\$ 9,954,556	\$ 9,890,431	\$ 2,823,561	\$ 2,623,561	\$ 12,778,117	\$ 12,513,992
TOTAL, AGENCY STRATEGY REQUEST	\$ 16,508,285	\$ 17,151,443	\$ 4,073,561	\$ 3,873,561	\$ 20,581,846	\$ 21,025,004
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$ 481,000	\$ 683,000	\$ 0	\$ 0	\$ 481,000	\$ 683,000
GRAND TOTAL, AGENCY REQUEST	\$ 16,989,285	\$ 17,834,443	\$ 4,073,561	\$ 3,873,561	\$ 21,062,846	\$ 21,708,004

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Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 7,172,778	\$ 7,463,177	\$ 4,073,561	\$ 3,873,561	\$ 11,246,339	\$ 11,336,738
	\$ 7,172,778	\$ 7,463,177	\$ 4,073,561	\$ 3,873,561	\$ 11,246,339	\$ 11,336,738
General Revenue Dedicated Funds:						
581 LAW ENF MGMT INSTIT ACCT	3,708,000	3,819,000	0	0	3,708,000	3,819,000
770 EST OTH EDUC & GEN INCO	3,718,007	3,959,766	0	0	3,718,007	3,959,766
5083 CORRECTIONAL MGT INSTITUTE	1,909,500	1,909,500	0	0	1,909,500	1,909,500
	\$ 9,335,507	\$ 9,688,266	\$ 0	\$ 0	\$ 9,335,507	\$ 9,688,266
TOTAL, METHOD OF FINANCING	\$ 16,508,285	\$ 17,151,443	\$ 4,073,561	\$ 3,873,561	\$ 20,581,846	\$ 21,025,004
FULL TIME EQUIVALENT POSITIONS	925.0	925.0	20.5	21.5	945.5	946.5