

**LAMAR STATE COLLEGE - PORT ARTHUR**

(Continued)

<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 3,220,037	\$ 3,194,536
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,896,144	\$ 2,896,144
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 229,172	\$ 257,635
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 501,272	\$ 501,557
<b>A.1.5. Strategy:</b> CAPITAL EQUITY & EXCELLENCE FUNDING	<u>\$ 244,143</u>	<u>\$ 244,143</u>

Capital Equity and Excellence funding.

**Total, Goal A:** INSTRUCTION/OPERATIONS \$ 7,090,768 \$ 7,094,015

**B. Goal:** INFRASTRUCTURE SUPPORT

Provide infrastructure support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and general space support.	\$ 1,556,424	\$ 1,556,424
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 226,469	\$ 226,969
<b>B.1.3. Strategy:</b> SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 28,000</u>	<u>\$ 28,000</u>

**Total, Goal B:** INFRASTRUCTURE SUPPORT \$ 1,810,893 \$ 1,811,393

**C. Goal:** SPECIAL ITEM SUPPORT

Provide special item support.

<b>C.2.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 150,000	\$ 150,000
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 1,590,139</u>	<u>\$ 1,590,139</u>

**Total, Goal C:** SPECIAL ITEM SUPPORT \$ 1,740,139 \$ 1,740,139

**Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR**

\$ 10,641,800 \$ 10,645,547

**Method of Financing:**

General Revenue Fund	\$ 8,794,372	\$ 8,797,033
GR - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>1,847,428</u>	<u>1,848,514</u>

**Total, Method of Financing** \$ 10,641,800 \$ 10,645,547

**SAM HOUSTON STATE UNIVERSITY\***

	For the Years Ending	
	August 31, <u>2002</u>	August 31, <u>2003</u>
1. Educational and General State Support	\$ 54,864,331	\$ 55,365,977
<b>Grand Total, SAM HOUSTON STATE UNIVERSITY</b>	\$ 54,864,331	\$ 55,365,977

\*See also House Bill 2914.

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

<b>Method of Financing:</b>		
General Revenue Fund	\$ 37,359,988	\$ 37,746,518
<u>General Revenue Fund - Dedicated</u>		
Law Enforcement Management Institute Account No. 581	3,708,000	3,819,000
Estimated Other Educational and General Income Account No. 770	13,796,343	13,800,459
Subtotal, General Revenue Fund - Dedicated	<u>\$ 17,504,343</u>	<u>\$ 17,619,459</u>
<b>Total, Method of Financing</b>	<u><u>\$ 54,864,331</u></u>	<u><u>\$ 55,365,977</u></u>
<b>Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds</b>	896.0	896.0
<b>Number of Full-Time-Equivalent Positions (FTE)-Total</b>	1,341.0	1,341.0

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.

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38%	39%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66%	67%
Administrative Cost as a Percent of Total Expenditures	9%	9%
State Pass Rate of Education EXCET Exam	74.09%	74.09%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	16.9%	16.9%
Percent of Lower Division Courses Taught by Tenured Faculty	62.25%	62.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.1	4.2
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 33,462,329	\$ 33,462,329
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 1,561,097	\$ 1,561,098
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 779,338	\$ 876,132
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,938,975	\$ 1,939,595
<b>A.1.5. Strategy: INDIRECT COST RECOVERY</b>	\$ 196,319	\$ 196,319
Indirect cost recovery for research related activities.		
<b>A.1.6. Strategy: ORGANIZED ACTIVITIES</b>	\$ 75,000	\$ 75,000
<b>A.1.7. Strategy: FORMULA HOLD HARMLESS</b>	\$ 96,290	\$ 96,290
<b>A.1.8. Strategy: CAPITAL EQUITY &amp; EXCELLENCE FUNDING</b>	<u>\$ 613,285</u>	<u>\$ 1,086,147</u>
Capital Equity and Excellence funding.		
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u><u>\$ 38,722,633</u></u>	<u><u>\$ 39,292,910</u></u>

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide infrastructure support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and general space support.	\$	7,474,393	\$	7,474,393
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT		<u>780,911</u>		<u>776,405</u>
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT		<u>8,255,304</u>		<u>8,250,798</u>

**C. Goal: SPECIAL ITEM SUPPORT**

Provide special item support.

<b>C.1.1. Strategy:</b> ACADEMIC ENRICHMENT CENTER Academic Enrichment Center/Advisement Center.	\$	150,000	\$	150,000
<b>C.2.1. Strategy:</b> SAM HOUSTON MUSEUM		440,439		440,439
<b>C.2.2. Strategy:</b> BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.		160,125		160,125
<b>C.2.3. Strategy:</b> LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Estimated.		3,708,000		3,819,000
<b>C.3.1. Strategy:</b> ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.		175,238		175,238
<b>C.3.2. Strategy:</b> INSTITUTIONAL ENHANCEMENT		<u>3,252,592</u>		<u>3,077,467</u>
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT		<u>7,886,394</u>		<u>7,822,269</u>

**Grand Total, SAM HOUSTON STATE  
UNIVERSITY**

	\$	<u>54,864,331</u>	\$	<u>55,365,977</u>
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**Method of Financing:**

General Revenue Fund	\$	37,359,988	\$	37,746,518
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General Revenue Fund - Dedicated

Law Enforcement Management Institute Account No. 581		3,708,000		3,819,000
Estimated Other Educational and General Income Account No. 770		13,796,343		13,800,459

Subtotal, General Revenue Fund - Dedicated	\$	<u>17,504,343</u>	\$	<u>17,619,459</u>
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**Total, Method of Financing**

	\$	<u>54,864,331</u>	\$	<u>55,365,977</u>
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2. **Criminal Justice Center.** From the funds appropriated above, the University is directed to continue the Criminal Justice Center operations at a minimum level of \$800,000 per year.
3. **Criminal Justice Center Faculty Salaries.** It is the intent of the Legislature that Sam Houston State University may augment the base salaries of faculty members at the Criminal Justice Center from a grant or consulting contract, as provided by law. Sam Houston State University

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

must include a report of any salaries that have been augmented and the amount of the augmentation in the request for legislative appropriations submitted to the Legislative Budget Board and Governor's Office of Budget and Planning for the biennium ending August 31, 2003.

4. **Center for Business and Economic Development.** Included in the appropriation above to Sam Houston State University is \$160,125 in each year of the biennium for the Center for Business and Economic Development, or its equivalent due to special and general provisions of this Act, 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. 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.

**SOUTHWEST TEXAS STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2002	August 31, 2003
	<u>          </u>	<u>          </u>
1. Educational and General State Support	\$ 92,316,270	\$ 93,185,739
<b>Grand Total, SOUTHWEST TEXAS STATE UNIVERSITY</b>	<b><u>\$ 92,316,270</u></b>	<b><u>\$ 93,185,739</u></b>
 <b>Method of Financing:</b>		
General Revenue Fund	\$ 66,842,042	\$ 67,695,945
* GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	0	0
* GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>25,474,228</u>	<u>25,489,794</u>
<b>Total, Method of Financing</b>	<b><u>\$ 92,316,270</u></b>	<b><u>\$ 93,185,739</u></b>
 <b>Number of Full-Time-Equivalent Positions (FTE)- Appropriated Funds</b>	 1,827.0	 1,827.0
<b>Number of Full-Time-Equivalent Positions (FTE)-Total</b>	<b>2,927.0</b>	<b>2,957.0</b>
 1. <b>Informational Listing of Appropriated Funds.</b> 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.		
 <b>A. Goal: INSTRUCTION/OPERATIONS</b> Provide instructional and operations support.		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42.9%	47.1%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	73.6%	74.9%

\*Corrected Method of Financing.