

Legislative Appropriations Request

For Fiscal Years 2002 and 2003

Submitted to the Governor's Office of Budget and Planning and the Legislative Budget Board

by

SAM HOUSTON STATE UNIVERSITY

a member of

THE TEXAS STATE UNIVERSITY SYSTEM



BOARD OF REGENTS

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August 21, 2000

SUMMARY OF TOTAL REQUEST BY STRATEGY
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 08/02/2000
 TIME : 2:32:53PM
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Agency code: 753

Agency name: SAM HOUSTON STATE UNIVERSITY

Goal/Objective/STRATEGY	Base 2002	Base 2003	Exceptional 2002	Exceptional 2003	Total Request 2002	Total Request 2003
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	950,000	1,000,000	0	0	950,000	1,000,000
8 TEXAS PUBLIC EDUCATION GRANTS	1,967,055	2,059,711	0	0	1,967,055	2,059,711
9 INDIRECT COST RECOVERY	134,793	134,793	0	0	134,793	134,793
10 ORGANIZED ACTIVITIES	94,126	94,126	0	0	94,126	94,126
14 CAPITAL EQUITY & EXCELLENCE FUNDING	1,113,285	613,285	0	0	1,113,285	613,285
15 GR REDIRECTED FROM CAPITAL PROJECTS	0	0	0	0	0	0
TOTAL, GOAL 1	\$ 4,259,259	\$ 3,901,915	\$ 0	\$ 0	\$ 4,259,259	\$ 3,901,915
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	780,911	776,405	4,318,706	4,320,791	5,099,617	5,097,196
TOTAL, GOAL 2	\$ 780,911	\$ 776,405	\$ 4,318,706	\$ 4,320,791	\$ 5,099,617	\$ 5,097,196

SUMMARY OF TOTAL REQUEST BY STRATEGY
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 08/03/2000
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Agency code: 753

Agency name: SAM HOUSTON STATE UNIVERSITY

Goal/Objective/STRATEGY	Base 2002	Base 2003	Exceptional 2002	Exceptional 2003	Total Request 2002	Total Request 2003
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 ACADEMIC ENRICHMENT CENTER	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
3 Public Service Special Item Support						
1 SAM HOUSTON MUSEUM	440,439	440,439	150,000	150,000	590,439	590,439
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	160,125	160,125	0	0	160,125	160,125
3 LAW ENFORCEMENT MGT INSTITUTE	3,708,000	3,819,000	200,000	200,000	3,908,000	4,019,000
4 ACCESS CENTER	0	0	800,000	800,000	800,000	800,000
5 SUBSTANCE EDUCATION	0	0	234,112	234,112	234,112	234,112
6 SATELLITE UPLINK	0	0	724,000	524,000	724,000	524,000
7 ALTER PROGRAM	0	0	850,000	850,000	850,000	850,000
4 Institutional Support Special Item Support						
1 ENVIRONMENTAL STUDIES INSTITUTE	175,238	175,238	224,762	224,762	400,000	400,000
2 INSTITUTIONAL ENHANCEMENT	3,252,592	2,077,467	0	0	3,252,592	2,077,467
TOTAL, GOAL 3	\$ 7,736,394	\$ 6,672,269	\$ 3,382,874	\$ 3,182,874	\$ 11,119,268	\$ 9,855,143
TOTAL, AGENCY STRATEGY REQUEST	\$ 12,776,564	\$ 11,350,589	\$ 7,701,580	\$ 7,503,665	\$ 20,478,144	\$ 18,854,254
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$ 12,776,564	\$ 11,350,589	\$ 7,701,580	\$ 7,503,665	\$ 20,478,144	\$ 18,854,254

SUMMARY OF TOTAL REQUEST BY STRATEGY
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
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Agency code: 753

Agency name: SAM HOUSTON STATE UNIVERSITY

Goal/Objective/STRATEGY	Base 2002	Base 2003	Exceptional 2002	Exceptional 2003	Total Request 2002	Total Request 2003
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 5,922,590	\$ 4,242,959	\$ 7,501,580	\$ 7,303,665	\$ 13,424,170	\$ 11,546,624
	\$ 5,922,590	\$ 4,242,959	\$ 7,501,580	\$ 7,303,665	\$ 13,424,170	\$ 11,546,624
General Revenue Dedicated Funds:						
581 LAW ENF MGMT INSTIT ACCT	3,708,000	3,819,000	200,000	200,000	3,908,000	4,019,000
770 EST OTH EDUC & GEN INCO	3,145,974	3,288,630	0	0	3,145,974	3,288,630
	\$ 6,853,974	\$ 7,107,630	\$ 200,000	\$ 200,000	\$ 7,053,974	\$ 7,307,630
TOTAL, METHOD OF FINANCING	\$ 12,776,564	\$ 11,350,589	\$ 7,701,580	\$ 7,503,665	\$ 20,478,144	\$ 18,854,254
FULL TIME EQUIVALENT POSITIONS	889.5	889.5	25.0	25.5	914.5	915.0