

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012  
 TIME : 3:17:27PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
	2014	2015	2014	2015	2014	2015
<b>1</b> Provide Instructional and Operations Support						
<b>1</b> Provide Instructional and Operations Support						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	2,200,000	2,200,000	0	0	2,200,000	2,200,000
<b>4</b> WORKERS' COMPENSATION INSURANCE	218,488	218,488	0	0	218,488	218,488
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	3,300,000	3,300,000	0	0	3,300,000	3,300,000
<b>7</b> ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885
<b>TOTAL, GOAL 1</b>	<b>\$5,805,373</b>	<b>\$5,805,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,805,373</b>	<b>\$5,805,373</b>
<b>2</b> Provide Infrastructure Support						
<b>1</b> Provide Operation and Maintenance of E&G Space						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	2,672,584	2,527,192	2,311,237	3,477,688	4,983,821	6,004,880
<b>TOTAL, GOAL 2</b>	<b>\$2,672,584</b>	<b>\$2,527,192</b>	<b>\$2,311,237</b>	<b>\$3,477,688</b>	<b>\$4,983,821</b>	<b>\$6,004,880</b>

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<b>3</b> Provide Special Item Support						
<b>1</b> Instructional Support Special Item Support						
<b>1</b> ACADEMIC ENRICHMENT CENTER	\$93,515	\$93,802	\$0	\$0	\$93,515	\$93,802
<b>3</b> Public Service Special Item Support						
<b>1</b> SAM HOUSTON MUSEUM	274,587	274,587	0	0	274,587	274,587
<b>2</b> BUSINESS & ECONOMIC DEVELOPMENT CTR	217,238	217,238	0	0	217,238	217,238
<b>3</b> LAW ENFORCEMENT MGT INSTITUTE	3,992,027	4,138,549	0	0	3,992,027	4,138,549
<b>4</b> CORRECTIONAL MANAGEMENT INSTITUTE	2,257,525	2,268,813	0	0	2,257,525	2,268,813
<b>5</b> CRIME VICTIMS INSTITUTE	224,414	239,862	0	0	224,414	239,862
<b>6</b> FORENSIC SCIENCE COMMISSION	250,000	250,000	520,000	520,000	770,000	770,000
<b>4</b> Institutional Support Special Item Support						
<b>1</b> INSTITUTIONAL ENHANCEMENT	1,966,398	1,966,399	0	0	1,966,398	1,966,399
<b>2</b> ENVIRONMENTAL STUDIES INSTITUTE	109,250	109,250	0	0	109,250	109,250
<b>5</b> Exceptional Item Request						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	10,800,000	10,800,000	10,800,000	10,800,000
<b>TOTAL, GOAL 3</b>	<b>\$9,384,954</b>	<b>\$9,558,500</b>	<b>\$11,320,000</b>	<b>\$11,320,000</b>	<b>\$20,704,954</b>	<b>\$20,878,500</b>

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	2014	2015	2014	2015	2014	2015

6 Research Funds

1 Research Development Fund

1 RESEARCH DEVELOPMENT FUND

TOTAL, GOAL 6

	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL, AGENCY STRATEGY REQUEST

	\$17,862,911	\$17,891,065	\$13,631,237	\$14,797,688	\$31,494,148	\$32,688,753
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TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST

GRAND TOTAL, AGENCY REQUEST

	\$17,862,911	\$17,891,065	\$13,631,237	\$14,797,688	\$31,494,148	\$32,688,753
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	2014	2015	2014	2015	2014	2015

General Revenue Funds:

1 General Revenue Fund	\$6,026,474	\$5,896,818	\$13,631,237	\$14,797,688	\$19,657,711	\$20,694,506
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General Revenue Dedicated Funds:

581 Law Enf Mgmt Insitit Acct	3,992,027	4,138,549	0	0	3,992,027	4,138,549
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	5,586,885	5,586,885	0	0	5,586,885	5,586,885
5083 Correctional Mgt Institute	2,257,525	2,268,813	0	0	2,257,525	2,268,813

<b>TOTAL, METHOD OF FINANCING</b>	<b>\$17,862,911</b>	<b>\$17,891,065</b>	<b>\$13,631,237</b>	<b>\$14,797,688</b>	<b>\$31,494,148</b>	<b>\$32,688,753</b>
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<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,154.0</b>	<b>1,154.0</b>	<b>91.0</b>	<b>91.0</b>	<b>1,245.0</b>	<b>1,245.0</b>
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