

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/6/2014  
TIME : 2:17:59PM

Agency code:	753	Agency name:	Sam Houston State University					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017		
1 Provide Instructional and Operations Support								
1 Provide Instructional and Operations Support								
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0		
3 STAFF GROUP INSURANCE PREMIUMS	2,931,004	3,106,864	0	0	2,931,004	3,106,864		
4 WORKERS' COMPENSATION INSURANCE	218,488	218,488	0	0	218,488	218,488		
6 TEXAS PUBLIC EDUCATION GRANTS	3,913,431	3,991,700	0	0	3,913,431	3,991,700		
7 ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885		
TOTAL, GOAL 1	\$7,149,808	\$7,403,937	\$0	\$0	\$7,149,808	\$7,403,937		
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	2,531,741	2,530,249	5,220,000	5,220,000	7,751,741	7,750,249		
TOTAL, GOAL 2	\$2,531,741	\$2,530,249	\$5,220,000	\$5,220,000	\$7,751,741	\$7,750,249		

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3 Provide Special Item Support								
1 Instructional Support Special Item Support								
1 ACADEMIC ENRICHMENT CENTER	\$93,515	\$93,802	\$0	\$0	\$93,515	\$93,802		
3 Public Service Special Item Support								
1 SAM HOUSTON MUSEUM	274,587	274,587	0	0	274,587	274,587		
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	238,962	238,962	0	0	238,962	238,962		
3 LAW ENFORCEMENT MGT INSTITUTE	3,959,500	3,959,500	0	0	3,959,500	3,959,500		
4 CORRECTIONAL MANAGEMENT INSTITUTE	2,459,334	2,459,334	0	0	2,459,334	2,459,334		
5 CRIME VICTIMS' INSTITUTE	224,414	239,862	0	0	224,414	239,862		
6 FORENSIC SCIENCE COMMISSION	500,000	500,000	0	0	500,000	500,000		
4 Institutional Support Special Item Support								
1 INSTITUTIONAL ENHANCEMENT	2,466,398	2,466,399	0	0	2,466,398	2,466,399		
2 ENVIRONMENTAL STUDIES INSTITUTE	109,250	109,250	0	0	109,250	109,250		
5 Exceptional Item Request								
1 EXCEPTIONAL ITEM REQUEST	0	0	1,000,000	2,000,000	1,000,000	2,000,000		
TOTAL, GOAL 3								
	\$10,325,960	\$10,341,696	\$1,000,000	\$2,000,000	\$11,325,960	\$12,341,696		

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Agency code: 753		Agency name: Sam Houston State University					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017	
6 Research Funds							
1 Research Development Fund							
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST							
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$20,007,509	\$20,275,882	\$6,220,000	\$7,220,000	\$26,227,509	\$27,495,882	
GRAND TOTAL, AGENCY REQUEST							
	\$20,007,509	\$20,275,882	\$6,220,000	\$7,220,000	\$26,227,509	\$27,495,882	

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Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017	
General Revenue Funds:							
1 General Revenue Fund	\$6,657,355	\$6,671,599	\$6,220,000	\$7,220,000	\$12,877,355	\$13,891,599	
General Revenue Dedicated Funds:							
116 Law Officer Stds & Ed Ac	0	0	0	0	0	0	
581 Law Enf Mgmt Insrit Acct	3,959,500	3,959,500	0	0	3,959,500	3,959,500	
704 Bd Authorized Tuition Inc	0	0	0	0	0	0	
770 Est Oth Educ & Gen Inco	6,931,320	7,185,449	0	0	6,931,320	7,185,449	
5083 Correctional Mgt Institute	2,459,334	2,459,334	0	0	2,459,334	2,459,334	
TOTAL, METHOD OF FINANCING	\$13,350,154	\$13,604,283	\$0	\$0	\$13,350,154	\$13,604,283	
	\$20,007,509	\$20,275,882	\$6,220,000	\$7,220,000	\$26,227,509	\$27,495,882	
FULL TIME EQUIVALENT POSITIONS	1,229.0	1,229.0	0.0	0.0	1,229.0	1,229.0	