

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2016
TIME : 3:37:47PM

Agency code:	753	Agency name:	Sam Houston State University					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019		
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	4,690,619	4,690,619	0	0	4,690,619	4,690,619		
4 WORKERS' COMPENSATION INSURANCE	209,749	209,749	8,739	8,739	218,488	218,488		
6 TEXAS PUBLIC EDUCATION GRANTS	4,125,464	4,207,973	0	0	4,125,464	4,207,973		
7 ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885		
TOTAL, GOAL 1	\$9,112,717	\$9,195,226	\$8,739	\$8,739	\$9,121,456	\$9,203,965		
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	6,148,800	5,646,300	0	0	6,148,800	5,646,300		
TOTAL, GOAL 2	\$6,148,800	\$5,646,300	\$0	\$0	\$6,148,800	\$5,646,300		

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3 Provide Special Item Support									
1 Instructional Support Special Item Support									
1 ACADEMIC ENRICHMENT CENTER	\$89,912	\$89,913	\$3,603		\$3,889	\$93,515	\$93,802		
2 ALLIED HEALTH PROGRAMS	960,000	1,920,000	40,000		80,000	1,000,000	2,000,000		
3 Public Service Special Item Support									
1 SAM HOUSTON MUSEUM	263,603	263,603	10,984		10,984	274,587	274,587		
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	229,404	229,405	9,558		9,557	238,962	238,962		
3 LAW ENFORCEMENT MGT INSTITUTE	5,922,800	3,960,400	408,200		3,600	6,331,000	3,964,000		
4 CORRECTIONAL MANAGEMENT INSTITUTE	1,991,520	1,991,520	133,480		32,480	2,125,000	2,024,000		
5 CRIME VICTIMS' INSTITUTE	215,437	230,268	8,977		9,594	224,414	239,862		
6 FORENSIC SCIENCE COMMISSION	480,000	480,000	658,000		548,000	1,138,000	1,028,000		
4 Institutional Support Special Item Support									
1 INSTITUTIONAL ENHANCEMENT	2,370,742	2,370,742	98,657		98,658	2,469,399	2,469,400		
2 ENVIRONMENTAL STUDIES INSTITUTE	104,880	104,880	4,370		4,370	109,250	109,250		
5 Exceptional Item Request									
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000		3,000,000	3,000,000	3,000,000		
TOTAL, GOAL 3									
	\$12,628,298	\$11,640,731	\$4,375,829		\$3,801,132	\$17,004,127	\$15,441,863		
6 Research Funds									
1 Research Development Fund									
1 RESEARCH DEVELOPMENT FUND	0	0	0		0	0	0		
3 Comprehensive Research Fund									
1 COMPREHENSIVE RESEARCH FUND	0	0	0		0	0	0		
TOTAL, GOAL 6									
	\$0	\$0	\$0		\$0	\$0	\$0		

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Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019		
TOTAL, AGENCY STRATEGY REQUEST	\$27,889,815	\$26,482,257	\$4,384,568	\$3,809,871	\$32,274,383	\$30,292,128		
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST								
GRAND TOTAL, AGENCY REQUEST	\$27,889,815	\$26,482,257	\$4,384,568	\$3,809,871	\$32,274,383	\$30,292,128		