

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	\$ 43,504,925	\$ 43,564,016
<u>General Revenue Fund - Dedicated</u>		
Law Enforcement Management Institute Account No. 581, estimated	5,016,195	3,669,000
Estimated Board Authorized Tuition Increases Account No. 704	2,246,294	2,246,294
Estimated Other Educational and General Income Account No. 770	25,875,741	25,963,650
Correctional Management Institute of Texas Account No. 5083, estimated	2,708,813	2,024,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 35,847,043</u>	<u>\$ 33,902,944</u>
Total, Method of Financing	<u>\$ 79,351,968</u>	<u>\$ 77,466,960</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 79,351,968	\$ 77,466,960
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 79,351,968</u>	<u>\$ 77,466,960</u>

This bill pattern represents an estimated 29.2% of this agency's estimated total available funds for the biennium.

**Number of Full-Time-Equivalents (FTE)-
Appropriated Funds** 1,154.0 1,154.0

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.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 47,324,512	\$ 47,324,512
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,939,368	\$ 1,939,368
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,623,511	\$ 3,889,114
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 218,488	\$ 218,488
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,615,149	\$ 3,626,201
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 86,885	\$ 86,885

Total, Goal A: INSTRUCTION/OPERATIONS \$ 56,807,913 \$ 57,084,568

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 7,961,584	\$ 7,961,585
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 2,672,584</u>	<u>\$ 2,527,192</u>

Total, Goal B: INFRASTRUCTURE SUPPORT \$ 10,634,168 \$ 10,488,777

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER Academic Enrichment Center/Advisement Center.	\$ 93,515	\$ 93,802
C.2.1. Strategy: SAM HOUSTON MUSEUM	\$ 274,587	\$ 274,587
C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.	\$ 238,962	\$ 238,962
C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Est.	\$ 5,016,195	\$ 3,669,000
C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	\$ 2,708,813	\$ 2,024,000
C.2.5. Strategy: CRIME VICTIMS' INSTITUTE	\$ 224,414	\$ 239,862
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION	\$ 500,000	\$ 500,000

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C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,466,398	\$ 2,466,399
C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.	\$ 109,250	\$ 109,250
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 11,632,134</u>	<u>\$ 9,615,862</u>
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 277,753	\$ 277,753
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 79,351,968</u>	<u>\$ 77,466,960</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 26,349,540	\$ 26,417,895
Other Personnel Costs	1,438,747	1,523,802
Faculty Salaries (Higher Education Only)	34,643,059	35,148,504
Professional Fees and Services	335,251	497,560
Fuels and Lubricants	24,562	22,995
Consumable Supplies	186,203	182,675
Utilities	134,599	156,623
Travel	94,509	91,746
Rent - Building	293,058	443,834
Rent - Machine and Other	83,649	109,749
Debt Service	2,672,584	2,527,192
Other Operating Expense	9,178,909	6,690,199
Grants	3,615,149	3,626,201
Capital Expenditures	<u>302,149</u>	<u>27,985</u>
Total, Object-of-Expense Informational Listing	<u>\$ 79,351,968</u>	<u>\$ 77,466,960</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 4,083,209	\$ 4,327,008
Group Insurance	6,023,760	6,465,010
Social Security	<u>4,077,977</u>	<u>4,159,536</u>
Subtotal, Employee Benefits	<u>\$ 14,184,946</u>	<u>\$ 14,951,554</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 14,184,946</u>	<u>\$ 14,951,554</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2014</u>	<u>2015</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	52%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	76%	76%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66%	66%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	34%

SAM HOUSTON STATE UNIVERSITY
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|---|------|------|
| Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty | 54% | 54% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 9 | 9 |
| A.1.1. Strategy: OPERATIONS SUPPORT | | |
| Efficiencies: | | |
| Administrative Cost as a Percent of Total Expenditures | 7.5% | 7.5% |
3. **Appropriation for the Texas Forensic Science Commission.** Out of the funds appropriated above in Strategy C.2.6, Texas Forensic Science Commission, \$500,000 per year in General Revenue shall be used for the Texas Forensic Science Commission.
 4. **Criminal Justice Correctional Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2013 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$621,813, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Any balances in Fund 5083 remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014. Fund 5083 revenues are estimated to be \$2,087,000 in fiscal year 2014 and \$2,024,000 in fiscal year 2015.
 5. **Law Enforcement Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2013 in the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$1,233,195, and included in the amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Any balances in Fund 581 remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014. Fund 581 revenues are estimated to be \$3,783,000 in fiscal year 2014 and \$3,669,000 in fiscal year 2015.

TEXAS STATE UNIVERSITY¹

	For the Years Ending	
	August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	\$ 91,925,549	\$ 91,730,292
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,712,000	3,712,000
Estimated Other Educational and General Income Account No. 770	42,645,897	42,785,917
Subtotal, General Revenue Fund - Dedicated	<u>\$ 46,357,897</u>	<u>\$ 46,497,917</u>
Total, Method of Financing	<u>\$ 138,283,446</u>	<u>\$ 138,228,209</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 138,283,446	\$ 138,228,209
Grand Total, TEXAS STATE UNIVERSITY¹	<u>\$ 138,283,446</u>	<u>\$ 138,228,209</u>

This bill pattern represents an estimated 23.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,740.0	1,740.0
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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.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 87,575,248	\$ 87,575,248
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,704,522	\$ 2,704,522