## **SAM HOUSTON STATE UNIVERSITY**

		For the Ye August 31, 2016	ars I	Ending August 31, 2017
Method of Financing: General Revenue Fund	\$	52,437,410	\$	53,615,930
General Revenue Fund - Dedicated Law Enforcement Management Institute Account No. 581, estimated Estimated Board Authorized Tuition Increases Account No. 704 Estimated Other Educational and General Income Account No.		6,241,000 2,246,294	•	3,874,000 2,246,294
770 Correctional Management Institute of Texas Account No. 5083,		23,561,065		23,729,294
estimated  Subtotal, General Revenue Fund - Dedicated	¢	2,125,000	ø	2,024,000
License Plate Trust Fund Account No. 08021	<u>\$</u>	34,173,359	<u>\$</u>	31,873,588
Total, Method of Financing	•	3,755	σ	3,755
Items of Appropriation:	<u> 5</u>	86,614,524	\$	<u>85,493,273</u>
Educational and General State Support	\$	86,614,524	\$	85,493,273
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$</u>	86,614,524	<u>\$</u>	85,493,273
This bill pattern represents an estimated 26.1% 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
<ol> <li>Informational Listing of Appropriated Funds. The app Educational and General State Support are subject to the s Act and include the following amounts for the purposes in</li> <li>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</li> </ol>	pecia	al and general p	ove I	or sions of this
A.1.1. Strategy: OPERATIONS SUPPORT A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS A.1.6. Strategy: ORGANIZED ACTIVITIES  Total, Goal A: INSTRUCTION/OPERATIONS	\$ \$ \$ \$	50,745,948 2,099,637 4,231,214 218,488 3,951,086 86,885	\$ \$ \$ \$ \$	50,745,948 2,099,637 4,534,479 218,488 3,980,326 86,885
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support. B.1.1. Strategy: E&G SPACE SUPPORT	\$	9,126,863		9,126,863
Educational and General Space Support.  B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$	, ,	\$	, ,
Total, Goal B: INFRASTRUCTURE SUPPORT	\$	11,658,604		11,657,112
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.1.2. Strategy: ALLIED HEALTH PROGRAMS C.2.1. Strategy: SAM HOUSTON MUSEUM	\$ \$	1,000,000 274,587	\$ \$	2,000,000 274,587
C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR	\$	238,962	\$	238,962
Center for Business and Economic Development.  C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Est.	\$	6,331,000	\$	3,964,000

## **SAM HOUSTON STATE UNIVERSITY**

(Continued)

C.2.4. Strategy: CORRECTIONAL MANAGEMENT   INSTITUTE   Criminal Justice Correctional Management   Institute of Texas.   C.2.5. Strategy: CRIME VICTIMS' INSTITUTE   \$ 224,414   \$ 239,862   C.2.6. Strategy: FORENSIC SCIENCE COMMISSION   \$ 500,000   \$ 500,000   C.3.1. Strategy: FORENSIC SCIENCE COMMISSION   \$ 500,000   \$ 500,000   C.3.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE   \$ 109,250   \$ 109,250   Institute of Environmental Studies.   Total, Goal C: SPECIAL ITEM SUPPORT   \$ 13,366,881   \$ 11,914,617   D. Goal: RESEARCH FUNDS   D.1.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE   \$ 255,781   \$ 255,781   Capability   Ca					
Criminal Justice Correctional Management   Institute of Texas.   C.2.6. Strategy: CRIME VICTIMS' INSTITUTE   \$ 224,414   \$ 239,862   C.2.6. Strategy: FORENSIC SCIENCE COMMISSION   \$ 500,000   \$ 500,000   C.3.1. Strategy: ENTITUTIONAL ENHANCEMENT   \$ 2,470,153   \$ 2,470,154   C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE   109,250   \$ 109,250   Institute of Environmental Studies.   Total, Goal C: SPECIAL ITEM SUPPORT   \$ 13,366,881   \$ 11,914,617   D. Goal: RESEARCH FUNDS   D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND   \$ 255,781   \$ 255,781   C.255,781   C.25	C.2.4. Strategy: CORRECTIONAL MANAGEMENT				
Institute of Texas.		\$	2,125,000	\$	2,024,000
C.2.6. Strategy: CRIME VICTIMS' INSTITUTE   \$ 2.24,414   \$ 3.29,86,00   C.2.6. Strategy: FORENSIC SCIENCE COMMISSION   \$ 500,000   \$ 500,000   C.3.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE   1.09,250   1.					
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION   \$ 500,000   \$ 500,000   C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT   \$ 2,470,153   \$ 2,470,154   C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE   Institute of Environmental Studies.     109,250     109,250     109,250		•			-000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT   \$ 2,470,153   \$ 2,470,154   C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.					
C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE   109.250   109.250   Institute of Environmental Studies.   Total, Goal C: SPECIAL ITEM SUPPORT   \$ 13,366.881   \$ 11,914.617   Institute of Environmental Studies.   Total, Goal C: SPECIAL ITEM SUPPORT   \$ 13,366.881   \$ 11,914.617   Institute of Environmental Studies.   Total, Object-of-Expense Informational Listing:   \$ 86,614.524   \$ 85,493.273   Selaries and Wages   \$ 25,625,603   \$ 25,570,339   Other Personnel Costs   5,955,283   6,014,021   Faculty Salaries (Higher Education Only)   38,630,174   37,928,301   Professional Salaries - Faculty Equivalent (Higher Education Only)   19,914   0   Other Personnel Costs   471,178   361,775   Truels and Lubricants   130,117   133,065   Consumable Supplies   363,023   296,259   Ufilities   490,963   280,634   Travel   185,973   109,281   Rank-bine and Other   80,000   62,826   Rent - Machine and Other   80,000   67,116   Debt Service   2,531,741   2,530,249   Other Operating Expense   7,702,473   7,871,275   Grants   2,951,086   3,953,0249   Other Operating Expense   316,336   287,806   Total, Object-of-Expense Informational Listing   886,614,524   885,493,273   Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:   Employee Benefits   16,512,835   17,304,841   Debt Service   2,531,441   2,530,249   Contact   2,531,441   Contact   2,530,249   Contact   2,531,441   Contact   2,530,249   Contact   2,53			,		
Institute of Environmental Studies.					
Total, Goal C: SPECIAL ITEM SUPPORT   \$ 13,366.881   \$ 11,914.617		Φ	109,230	<u> </u>	109,230
D. Goal: RESEARCH FUNDS   D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND   \$255,781   \$255,783   \$2	histitute of Environmental Studies.				
D. Goal: RESEARCH FUNDS   D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND   \$ 255,781   \$ 255,783   \$ 2	Total, Goal C: SPECIAL ITEM SUPPORT	\$	13,366,881	\$	11,914,617
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND         \$ 255,781         \$ 255,781           Grand Total, SAM HOUSTON STATE UNIVERSITY         \$ 86,614,524         \$ 85,493,273           Object-of-Expense Informational Listing:         Salaries and Wages         \$ 25,625,603         \$ 25,570,339           Other Personnel Costs         5,955,283         6,014,021           Faculty Salaries (Higher Education Only)         38,630,174         37,928,301           Professional Salaries - Faculty Equivalent (Higher Education Only)         19,914         0           Professional Fees and Services         471,178         361,775           Fuels and Lubricants         130,117         133,065           Consumable Supplies         363,023         296,259           Utilities         490,963         280,634           Travel         18,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         3,402,938         3,402,938           Settimated Allocations for Employ		-			
Carant Total, SAM HOUSTON STATE UNIVERSITY   \$ 86,614,524   \$ 85,493,273					
Salaries and Wages	D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$	255,781	\$	255,781
Salaries and Wages	Constitution of the control of the c	Φ.	06 61 4 50 4	Φ.	05 400 050
Salaries and Wages         \$ 25,625,603         \$ 25,770,339           Other Personnel Costs         5,955,283         6,014,021           Faculty Salaries (Higher Education Only)         38,630,174         37,928,301           Professional Salaries - Faculty Equivalent (Higher Education Only)         19,914         0           Professional Fees and Services         471,178         361,775           Fuels and Lubricants         130,117         133,065           Consumable Supplies         363,023         296,259           Utilities         490,963         280,634           Travel         185,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$ 86,614,524         \$ 85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:         \$ 3,402,938         9,055,468           Subt	Grand Total, SAM HOUSTON STATE UNIVERSITY	3	86,614,524	2	85,493,273
Salaries and Wages         \$ 25,625,603         \$ 25,770,339           Other Personnel Costs         5,955,283         6,014,021           Faculty Salaries (Higher Education Only)         38,630,174         37,928,301           Professional Salaries - Faculty Equivalent (Higher Education Only)         19,914         0           Professional Fees and Services         471,178         361,775           Fuels and Lubricants         130,117         133,065           Consumable Supplies         363,023         296,259           Utilities         490,963         280,634           Travel         185,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$ 86,614,524         \$ 85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:         \$ 3,402,938         9,055,468           Subt	Object-of-Expense Informational Listing:				
Other Personnel Costs         5,955,283         6,014,021           Faculty Salaries (Higher Education Only)         38,630,174         37,928,301           Professional Salaries - Faculty Equivalent (Higher Education Only)         19,914         0           Professional Fees and Services         471,178         361,775           Fuels and Lubricants         130,117         133,065           Consumable Supplies         363,023         296,259           Utilities         490,963         280,634           Travel         185,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,986         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$6,614,524         \$85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:           Employee Benefits           Subtotal, Employee Benefits         \$16,512,835         \$17,304,841		\$	25,625,603	\$	25.570.339
Faculty Salaries (Higher Education Only)         38,630,174         37,928,301           Professional Salaries - Faculty Equivalent (Higher Education Only)         19,914         0           Professional Fees and Services         471,178         361,775           Fuels and Lubricants         130,117         133,065           Consumable Supplies         363,023         296,259           Utilities         490,963         280,634           Travel         185,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         3,163,336         287,806           Total, Object-of-Expense Informational Listing         \$6,614,524         \$85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:           Employee Benefits           Subtotal, Employee Benefits         \$16,512,835         \$17,304,841           Debt Service         \$4         \$0           Lease Payme	_	•		*	
Professional Salaries - Faculty Equivalent (Higher Education Only)         19,914         0           Professional Fees and Services         471,178         361,775           Fuels and Lubricants         130,117         133,065           Consumable Supplies         363,023         296,259           Utilities         490,963         280,634           Travel         185,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$86,614,524         \$85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:           Employee Benefits           Subtotal, Employee Benefits         \$3,402,938         \$3,402,938           Social Security         4,660,034         4,846,435           Debt Service         \$16,512,835         17,304,841           Debt Service			, ,		
Professional Fees and Services         471,178         361,775           Fuels and Lubricants         130,117         133,065           Consumable Supplies         363,023         296,259           Utilities         490,963         280,634           Travel         185,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$ 86,614,524         \$ 85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:         \$ 83,402,938         3,402,938           Group Insurance         8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         17,304,841           Debt Service           Lease Payments         \$ 44         0           Total, Estimated Allocations for Employee Benefits and Deb			, ,		, ,
Fuels and Lubricants         130,117         133,065           Consumable Supplies         363,023         296,259           Utilities         490,963         280,634           Travel         185,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$ 86,614,524         \$ 85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:         \$ 3,402,938         3,402,938           Group Insurance         8,449,863         9,055,468         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         17,304,841           Debt Service         Lease Payments         \$ 44         \$ 0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,	Only)		19,914		0
Consumable Supplies         363,023         296,259           Utilities         490,963         280,634           Travel         185,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$6,614,524         \$85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:         \$3,402,938         \$3,402,938           Group Insurance         8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$16,512,835         \$17,304,841           Debt Service           Lease Payments         \$44         0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$16,512,879         \$17,304,841	Professional Fees and Services		471,178		361,775
Utilities         490,963         280,634           Travel         185,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$6,614,524         \$85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:           Employee Benefits           Retirement         \$3,402,938         3,402,938           Group Insurance         8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$16,512,835         \$17,304,841           Debt Service           Lease Payments         \$44         0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$16,512,879         \$17,304,841	Fuels and Lubricants		130,117		133,065
Travel         185,973         109,281           Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$ 86,614,524         \$ 85,493,273           Estimated Allocations for Employee Benefits and Debt           Ermployee Benefits           Retirement         \$ 3,402,938         3,402,938           Group Insurance         8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         \$ 17,304,841           Debt Service           Lease Payments         \$ 44         0           Total, Estimated Allocations for Employee           Benefits and Debt Service Appropriations Made         \$ 16,512,879         \$ 17,304,841	Consumable Supplies		363,023		296,259
Rent - Building         160,660         62,826           Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,986         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$86,614,524         \$85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:           Employee Benefits           Retirement         \$3,402,938         \$3,402,938           Group Insurance         8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$16,512,835         \$17,304,841           Debt Service           Lease Payments         \$44         0           Total, Estimated Allocations for Employee           Benefits and Debt Service Appropriations Made         \$16,512,879         \$17,304,841	Utilities		490,963		280,634
Rent - Machine and Other         80,000         67,116           Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$ 86,614,524         \$ 85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:           Employee Benefits           Retirement         \$ 3,402,938         3,402,938           Group Insurance         8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         17,304,841           Debt Service           Lease Payments         \$ 44         0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,841	Travel		185,973		109,281
Debt Service         2,531,741         2,530,249           Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$ 86,614,524         \$ 85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:           Employee Benefits           Retirement         \$ 3,402,938         \$ 3,402,938           Group Insurance         8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         \$ 17,304,841           Debt Service           Lease Payments         \$ 44         0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,841			160,660		62,826
Other Operating Expense         7,702,473         7,871,275           Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$ 86,614,524         \$ 85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:           Employee Benefits           Retirement         \$ 3,402,938         \$ 3,402,938           Group Insurance         \$ 8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         \$ 17,304,841           Debt Service           Lease Payments         \$ 44         0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,841					
Grants         3,951,086         3,980,326           Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$ 86,614,524         \$ 85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:         \$ 3,402,938         \$ 3,402,938           Employee Benefits Retirement         \$ 3,402,938         \$ 3,402,938         \$ 3,402,938           Group Insurance         \$ 8,449,863         9,055,468         \$ 9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         \$ 17,304,841           Debt Service Lease Payments         \$ 44         \$ 0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,841					
Capital Expenditures         316,336         287,806           Total, Object-of-Expense Informational Listing         \$ 86,614,524         \$ 85,493,273           Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:         \$ 3,402,938         \$ 3,402,938           Employee Benefits         \$ 3,402,938         \$ 3,402,938         \$ 3,402,938           Group Insurance         \$ 8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         \$ 17,304,841           Debt Service         \$ 44         0           Lease Payments         \$ 44         0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,841					
Sestimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:   Section					
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:    Employee Benefits	Capital Expenditures		316,336		287,806
Service Appropriations Made Elsewhere in this Act:           Employee Benefits         \$ 3,402,938         \$ 3,402,938           Retirement         \$ 3,402,938         \$ 9,055,468           Group Insurance         \$ 4,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         \$ 17,304,841           Debt Service         \$ 44         \$ 0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,841	Total, Object-of-Expense Informational Listing	<u>\$</u>	86,614,524	<u>\$</u>	85,493,273
Service Appropriations Made Elsewhere in this Act:           Employee Benefits         \$ 3,402,938         \$ 3,402,938           Retirement         \$ 3,402,938         \$ 9,055,468           Group Insurance         \$ 4,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         \$ 17,304,841           Debt Service         \$ 44         \$ 0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,841	Estimated Allegations for Employee Banefits and Daht				
Retirement         \$ 3,402,938         \$ 3,402,938           Group Insurance         8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         \$ 17,304,841           Debt Service         \$ 44         \$ 0           Lease Payments         \$ 44         \$ 0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,841					
Retirement         \$ 3,402,938         \$ 3,402,938           Group Insurance         8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         \$ 17,304,841           Debt Service         \$ 44         \$ 0           Lease Payments         \$ 44         \$ 0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,841	Employee Benefits				
Group Insurance         8,449,863         9,055,468           Social Security         4,660,034         4,846,435           Subtotal, Employee Benefits         \$ 16,512,835         \$ 17,304,841           Debt Service         \$ 44         \$ 0           Lease Payments         \$ 44         \$ 0           Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act         \$ 16,512,879         \$ 17,304,841		\$	3 402 938	\$	3 402 938
Social Security  Subtotal, Employee Benefits  \$\frac{4,660,034}{5,16,512,835} \frac{4,846,435}{5,17,304,841}  \text{Debt Service} Lease Payments  \$\frac{44}{5} \frac{5}{5,12,835} \frac{5}{5,17,304,841}  Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act  \$\frac{16,512,879}{5,17,304,841} \frac{512,879}{5,17,304,841}		*		•	
Debt Service Lease Payments \$ 44 \$ 0  Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 16,512,879 \$ 17,304,841			, ,		
Debt Service Lease Payments \$ 44 \$ 0  Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 16,512,879 \$ 17,304,841	•				
Lease Payments       \$ 44       \$ 0         Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act       \$ 16,512,879       \$ 17,304,841	Subtotal, Employee Benefits	\$	16,512,835	\$	17,304,841
Lease Payments       \$ 44       \$ 0         Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act       \$ 16,512,879       \$ 17,304,841	Debt Service				
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 16,512,879 \$ 17,304,841		\$	44	\$	0
Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 16,512,879 \$ 17,304,841		¥		ж	<u>v</u>
Elsewhere in this Act \$ 16,512,879 \$ 17,304,841					
	Elsewhere in this Act	<u>\$</u>	16,512,879	\$	17,304,841
	2 December 19 19 19 19 19 19 19 19 19 19 19 19 19	64	. 1		1 1

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.

	2016	2017
A. Goai: INSTRUCTION/OPERATIONS		
Outcome (Results/impact):		
Percent of First-time, Full-time, Degree-seeking		
Freshmen Who Earn a Baccalaureate Degree within Six		
Academic Years	54%	55%

## SAM HOUSTON STATE UNIVERSITY

(Continued)

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	79%	79%
Certification Rate of Teacher Education Graduates	92%	93%
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	67%	68%
Percent of Incoming Full-time Undergraduate Transfer		
Students Who Graduate within Two Years	39%	40%
Percent of Lower Division Semester Credit Hours Taught		
by Tenured or Tenure-Track Faculty	57%	58%
Dollar Value of External or Sponsored Research Funds		
(in Millions)	7.5	7.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%

- 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, 2015 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$101,000, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2015. Any balances in Fund 5083 remaining as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016. Fund 5083 revenues are estimated to be \$2,024,000 in fiscal year 2016 and \$2,024,000 in fiscal year 2017.
- 5. Law Enforcement Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, 2015 in the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$2,347,000, and included in the amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2015. Any balances in Fund 581 remaining as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016. Fund 581 revenues are estimated to be \$3,894,000 in fiscal year 2016 and \$3,874,000 in fiscal year 2017.
- 6. Allied Health Programs.<sup>2</sup> Out of funds appropriated to Sam Houston State University in Strategy C.1.2, Allied Health Programs, \$1,000,000 in General Revenue in fiscal year 2016 and \$2,000,000 in General Revenue in fiscal year 2017 will be used for Allied Health Programs.

## **TEXAS STATE UNIVERSITY**

	_	For the Ye August 31, 2016	ars 1	Ending August 31, 2017
Method of Financing: General Revenue Fund	\$	101,500,959	\$	102,051,793
General Revenue Fund - Dedicated  Estimated Board Authorized Tuition Increases Account No. 704 Estimated Other Educational and General Income Account No.		3,587,696		3,587,696
770		44,678,369		44,696,546
Subtotal, General Revenue Fund - Dedicated	\$	48,266,065	\$	48,284,242

<sup>&</sup>lt;sup>1</sup> Incorporates Article III, Special Provisions Relating Only to State Agencies of Higher Education, §60, relating to Texas Collegiate License Plate Scholarships, resulting in an increase of \$3,755 in FY 2016 and \$3,755 in FY 2017 out of the License Plate Trust Fund Account No. 802.

<sup>&</sup>lt;sup>2</sup> Modified to reflect technical correction to adjust rider references to appropriations to match amounts appropriated in the Strategy.