

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/27/2010  
TIME: 2:04:47PM

Agency code:	753	Agency name:	Sam Houston State University							
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013				
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	2,200,000	2,200,000	0	0	2,200,000	2,200,000				
4 WORKERS' COMPENSATION INSURANCE	268,488	268,488	0	0	268,488	268,488				
6 TEXAS PUBLIC EDUCATION GRANTS	3,200,000	3,177,177	0	0	3,200,000	3,177,177				
7 ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885				
TOTAL, GOAL 1	\$5,755,373	\$5,732,550	\$0	\$0	\$5,755,373	\$5,732,550				
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	2,754,430	2,752,247	7,193,470	7,189,400	9,947,900	9,941,647				
TOTAL, GOAL 2	\$2,754,430	\$2,752,247	\$7,193,470	\$7,189,400	\$9,947,900	\$9,941,647				

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Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013		
3 Provide Special Item Support								
1 Instructional Support Special Item Support								
1 ACADEMIC ENRICHMENT CENTER	\$124,687	\$125,070	\$0	\$0	\$124,687	\$125,070		
3 Public Service Special Item Support								
1 SAM HOUSTON MUSEUM	366,116	366,116	0	0	366,116	366,116		
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	217,238	217,238	0	0	217,238	217,238		
3 LAW ENFORCEMENT MGT INSTITUTE	4,590,639	4,716,873	0	0	4,590,639	4,716,873		
4 CORRECTIONAL MANAGEMENT INSTITUTE	3,985,044	3,985,044	0	0	3,985,044	3,985,044		
5 CRIME VICTIMS INSTITUTE	299,218	319,816	0	0	299,218	319,816		
6 FORENSIC SCIENCE COMMISSION	250,000	250,000	520,000	520,000	770,000	770,000		
4 Institutional Support Special Item Support								
1 INSTITUTIONAL ENHANCEMENT	2,621,864	2,621,865	0	0	2,621,864	2,621,865		
2 ENVIRONMENTAL STUDIES INSTITUTE	145,666	145,666	0	0	145,666	145,666		
5 Exceptional Item Request								
1 EXCEPTIONAL ITEM REQUEST	0	0	7,800,000	7,800,000	7,800,000	7,800,000		
TOTAL, GOAL 3								
	\$12,600,472	\$12,747,688	\$8,320,000	\$8,320,000	\$20,920,472	\$21,067,688		

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Agency code: 753	Agency name: Sam Houston State University								
Goal/Objective/STRATEGY		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013		
225 Research Development Fund									
1 Research Development Fund									
1 RESEARCH DEVELOPMENT FUND									
TOTAL, GOAL 225									
TOTAL, AGENCY STRATEGY REQUEST									
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST									
GRAND TOTAL, AGENCY REQUEST									
		\$21,491,349	\$21,613,559	\$15,513,470	\$15,509,400	\$37,004,819	\$37,122,959		

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Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$7,428,781	\$7,447,580	\$15,513,470	\$15,509,400	\$22,942,251	\$22,956,980
General Revenue Dedicated Funds:						
581 Law Enf Mgmt Insit Acct	\$7,428,781	\$7,447,580	\$15,513,470	\$15,509,400	\$22,942,251	\$22,956,980
704 Bd Authorized Tuition Inc	4,590,639	4,716,873	0	0	4,590,639	4,716,873
770 Est Oth Educ & Gen Inco	0	0	0	0	0	0
5083 Correctional Mgt Institute	5,486,885	5,464,062	0	0	5,486,885	5,464,062
	3,985,044	3,985,044	0	0	3,985,044	3,985,044
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	\$14,062,568	\$14,165,979	\$0	\$0	\$14,062,568	\$14,165,979
	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$21,491,349	\$21,613,559	\$15,513,470	\$15,509,400	\$37,004,819	\$37,122,959
FULL TIME EQUIVALENT POSITIONS	1,154.0	1,154.0	64.5	64.5	1,218.5	1,218.5