

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2012	August 31, 2013
Method of Financing:		
General Revenue Fund	\$ 39,843,239	\$ 39,766,337
General Revenue Fund - Dedicated		
Law Enforcement Management Institute Account No. 581, estimated ¹	3,610,593	3,610,593
Estimated Board Authorized Tuition Increases Account No. 704	1,900,000	1,900,000
Estimated Other Educational and General Income Account No. 770	25,190,156	25,469,305
Correctional Management Institute of Texas Account No. 5083, Estimated ¹	2,024,325	2,024,325
Subtotal, General Revenue Fund - Dedicated	<u>\$ 32,725,074</u>	<u>\$ 33,004,223</u>
Total, Method of Financing	<u>\$ 72,568,313</u>	<u>\$ 72,770,560</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 72,568,313	\$ 72,770,560
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 72,568,313</u>	<u>\$ 72,770,560</u>
 This bill pattern represents an estimated 34.1% 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
 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	\$ 44,463,280	\$ 44,463,280
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,084,323	\$ 2,084,323
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,996,928	\$ 3,206,715
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 218,488	\$ 218,488
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,180,078	\$ 3,212,954
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 86,885	\$ 86,885
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 53,029,982</u>	<u>\$ 53,272,645</u>
 B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 7,864,983	\$ 7,864,983
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,721,741	\$ 2,665,589
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 10,586,724</u>	<u>\$ 10,530,572</u>
 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.	\$ 217,238	\$ 217,238

¹ Incorporates the passage of HB 4, §36, 82nd Legislature, Regular Session, relating to unexpended balance authority for the Law Enforcement Management Institute Account No. 581 and the Correctional Management Institute of Texas Account No. 5083.

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C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Est.	\$ 3,610,593	\$ 3,610,593
C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	\$ 2,024,325	\$ 2,024,325
C.2.5. Strategy: CRIME VICTIMS' INSTITUTE	\$ 224,414	\$ 239,862
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION	\$ 250,000	\$ 250,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,966,398	\$ 1,966,399
C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.	\$ 109,250	\$ 109,250

Total, Goal C: SPECIAL ITEM SUPPORT \$ 8,770,320 \$ 8,786,056

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND \$ 181,287 \$ 181,287

Grand Total, SAM HOUSTON STATE UNIVERSITY \$ 72,568,313 \$ 72,770,560

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 24,075,981	\$ 22,692,690
Other Personnel Costs	1,170,857	1,157,851
Faculty Salaries (Higher Education Only)	30,901,195	32,010,241
Professional Fees and Services	214,672	352,015
Fuels and Lubricants	15,795	17,239
Consumable Supplies	110,441	0
Utilities	122,384	200,872
Travel	71,769	136,083
Rent - Building	128,486	177,290
Rent - Machine and Other	20,265	39,448
Debt Service	3,059,386	3,090,237
Other Operating Expense	9,056,914	8,769,058
Grants	3,180,078	3,212,954
Capital Expenditures	440,090	914,582

Total, Object-of-Expense Informational Listing \$ 72,568,313 \$ 72,770,560

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 3,262,270	\$ 3,441,555
Group Insurance	5,729,872	6,040,346
Social Security	4,302,720	4,302,720

Subtotal, Employee Benefits \$ 13,294,862 \$ 13,784,621

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 13,294,862 \$ 13,784,621

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>2012</u>	<u>2013</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%

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Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	76%	78%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64%	66%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	34%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	58%	60%
Dollar Value of External or Sponsored Research Funds (in Millions)	7.51	7.51
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%

3. **Criminal Justice Correctional Management Institute of Texas Fund.** Any balances in Fund 5083 remaining as of August 31, 2012 are appropriated for the same purpose for the fiscal year beginning September 1, 2012. Fund 5083 revenues are estimated to be \$2,024,325 in fiscal year 2012 and \$2,024,325 in fiscal year 2013.
4. **Law Enforcement Management Institute of Texas Fund.** Any balances in Fund 581 remaining as of August 31, 2012 are appropriated for the same purpose for the fiscal year beginning September 1, 2012. Fund 581 revenues are estimated to be \$3,610,593 in fiscal year 2012 and \$3,610,593 in fiscal year 2013.
5. **Appropriation for the Texas Forensic Science Commission.** Out of the funds appropriated above in Strategy C.2.6, Texas Forensic Commission, \$250,000 per year in General Revenue shall be used for the Texas Forensic Science Commission.
6. **Unexpended Balance Authority.²** The unexpended and unencumbered balances of the amounts appropriated by Chapter 1424 (S.B. 1), Acts of the 81st Legislature, Regular Session, 2009 (the General Appropriations Act), in Riders 3 and 4 to the bill pattern for Sam Houston State University (page III-147) are appropriated to Sam Houston State University for the same purposes for the state fiscal biennium ending August 31, 2013.

² Incorporates the passage of HB 4, §36, 82nd Legislature, Regular Session, relating to unexpended balance authority for the Law Enforcement Management Institute Account No. 581 and the Correctional Management Institute of Texas Account No. 5083

TEXAS STATE UNIVERSITY - SAN MARCOS

	For the Years Ending	
	August 31, 2012	August 31, 2013
Method of Financing:		
General Revenue Fund	\$ 82,391,669	\$ 82,503,256
<u>General Revenue Fund - Dedicated</u>		
GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	3,878,772	3,878,772
GR Dedicated - Estimated Other Educational and General Income Account No. 770	40,810,833	41,029,342
Subtotal, General Revenue Fund - Dedicated	<u>\$ 44,689,605</u>	<u>\$ 44,908,114</u>
Total, Method of Financing	<u>\$ 127,081,274</u>	<u>\$ 127,411,370</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 127,081,274	\$ 127,411,370
Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS	<u>\$ 127,081,274</u>	<u>\$ 127,411,370</u>