

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2016	August 31, 2017
Method of Financing:		
General Revenue Fund	\$ 52,437,410	\$ 53,615,930
<u>General Revenue Fund - Dedicated</u>		
Law Enforcement Management Institute Account No. 581, estimated	6,241,000	3,874,000
Estimated Board Authorized Tuition Increases Account No. 704	2,246,294	2,246,294
Estimated Other Educational and General Income Account No. 770	23,561,065	23,729,294
Correctional Management Institute of Texas Account No. 5083, estimated	2,125,000	2,024,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 34,173,359</u>	<u>\$ 31,873,588</u>
License Plate Trust Fund Account No. 0802 ¹	<u>3,755</u>	<u>3,755</u>
Total, Method of Financing	<u>\$ 86,614,524</u>	<u>\$ 85,493,273</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 86,614,524	\$ 85,493,273
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 86,614,524</u>	<u>\$ 85,493,273</u>

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
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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	\$ 50,745,948	\$ 50,745,948
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,099,637	\$ 2,099,637
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,231,214	\$ 4,534,479
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 218,488	\$ 218,488
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,951,086	\$ 3,980,326
A.1.6. Strategy: ORGANIZED ACTIVITIES	<u>\$ 86,885</u>	<u>\$ 86,885</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 61,333,258</u>	<u>\$ 61,665,763</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 9,126,863	\$ 9,126,863
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 2,531,741</u>	<u>\$ 2,530,249</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 11,658,604</u>	<u>\$ 11,657,112</u>
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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	\$ 1,000,000	\$ 2,000,000
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.	<u>\$ 6,331,000</u>	<u>\$ 3,964,000</u>

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C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE	\$ 2,125,000	\$ 2,024,000
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: INSTITUTIONAL ENHANCEMENT ¹	\$ 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	<u>\$ 13,366,881</u>	<u>\$ 11,914,617</u>
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	\$ 255,781	\$ 255,781
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 86,614,524</u>	<u>\$ 85,493,273</u>
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	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	<u>316,336</u>	<u>287,806</u>
Total, Object-of-Expense Informational Listing	<u>\$ 86,614,524</u>	<u>\$ 85,493,273</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 3,402,938	\$ 3,402,938
Group Insurance	8,449,863	9,055,468
Social Security	<u>4,660,034</u>	<u>4,846,435</u>
Subtotal, Employee Benefits	<u>\$ 16,512,835</u>	<u>\$ 17,304,841</u>
<u>Debt Service</u>		
Lease Payments	<u>\$ 44</u>	<u>\$ 0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 16,512,879</u>	<u>\$ 17,304,841</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>2016</u>	<u>2017</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	54%	55%

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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%

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, 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.**² 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.

¹ 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.

² Modified to reflect technical correction to adjust rider references to appropriations to match amounts appropriated in the Strategy.

TEXAS STATE UNIVERSITY

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