

**LAMAR STATE COLLEGE - PORT ARTHUR**  
(Continued)

**A.1.1. Strategy: ACADEMIC EDUCATION**

**Efficiencies:**

Administrative Cost as a Percent of Total Expenditures 12.42% 12.42%

3. **Vocational/Technical and HVAC Program.** Out of funds appropriated to Lamar State College - Port Arthur in Strategy C.1.1, Vo-Tech and HVAC Program, \$119,166 in General Revenue in fiscal year 2018 and \$119,165 in General Revenue in fiscal year 2019 will be used for the Vo-Tech and HVAC Program.

**SAM HOUSTON STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2018	August 31, 2019
<b>Method of Financing:</b>		
General Revenue Fund	\$ 57,270,168	\$ 56,929,285
<u>General Revenue Fund - Dedicated</u>		
Law Enforcement Management Institute Account No. 581	3,474,128	3,474,127
Estimated Board Authorized Tuition Increases Account No. 704	2,145,228	2,145,228
Estimated Other Educational and General Income Account No. 770	23,946,535	24,077,036
Correctional Management Institute of Texas Account No. 5083	1,400,112	1,400,112
Subtotal, General Revenue Fund - Dedicated	\$ 30,966,003	\$ 31,096,503
License Plate Trust Fund Account No. 0802, estimated	3,000	3,000
<b>Total, Method of Financing</b>	<u>\$ 88,239,171</u>	<u>\$ 88,028,788</u>
<b>Items of Appropriation:</b>		
I. Educational and General State Support	\$ 88,239,171	\$ 88,028,788
<b>Grand Total, SAM HOUSTON STATE UNIVERSITY</b>	<u>\$ 88,239,171</u>	<u>\$ 88,028,788</u>

This bill pattern represents an estimated 24.1% of this agency's estimated total available funds for the biennium.

**Number of Full-Time-Equivalents (FTE)-Appropriated Funds** 1,142.2 1,142.2

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.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 52,160,724	\$ 52,160,722
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 2,204,437	\$ 2,204,437
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 5,794,011	\$ 6,058,261
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 209,749	\$ 209,749
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 4,119,617	\$ 4,147,490
<b>A.1.6. Strategy: ORGANIZED ACTIVITIES</b>	\$ 86,885	\$ 86,885

**Total, Goal A: INSTRUCTION/OPERATIONS** \$ 64,575,423 \$ 64,867,544

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 8,816,229	\$ 8,816,229
Educational and General Space Support.		
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 6,148,800	\$ 5,646,300

**Total, Goal B: INFRASTRUCTURE SUPPORT** \$ 14,965,029 \$ 14,462,529

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.1. Objective: INSTRUCTIONAL SUPPORT**

**C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER** \$ 60,052 \$ 60,052  
Academic Enrichment Center/Advisement Center.

**C.1.2. Strategy: ALLIED HEALTH PROGRAMS** \$ 961,755 \$ 961,754

**C.2. Objective: PUBLIC SERVICE**

**C.2.1. Strategy: SAM HOUSTON MUSEUM** \$ 176,057 \$ 176,056

**C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR** \$ 151,200 \$ 151,199  
Center for Business and Economic Development.

**C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE** \$ 3,537,401 \$ 3,537,400  
Bill Blackwood Law Enforcement Management

Institute of Texas.

**C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE** \$ 1,400,112 \$ 1,400,112  
Criminal Justice Correctional Management

Institute of Texas.

**C.2.5. Strategy: CRIME VICTIMS' INSTITUTE** \$ 148,840 \$ 148,840

**C.2.6. Strategy: FORENSIC SCIENCE COMMISSION** \$ 320,585 \$ 320,585

**C.3. Objective: INSTITUTIONAL SUPPORT**

**C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT** \$ 1,667,610 \$ 1,667,610

**C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE** \$ 73,048 \$ 73,048  
Institute of Environmental Studies.

**Total, Goal C: NON-FORMULA SUPPORT** \$ 8,496,660 \$ 8,496,656

**D. Goal: RESEARCH FUNDS**

**D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND** \$ 202,059 \$ 202,059

**Grand Total, SAM HOUSTON STATE UNIVERSITY** \$ 88,239,171 \$ 88,028,788

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 23,283,008	\$ 22,719,410
Other Personnel Costs	1,327,037	1,285,617
Faculty Salaries (Higher Education Only)	44,079,500	43,969,432
Professional Fees and Services	215,475	151,323
Fuels and Lubricants	25,817	62,240
Consumable Supplies	149,318	141,079
Utilities	99,911	78,820
Travel	75,528	89,390
Rent - Building	133,717	96,956
Rent - Machine and Other	32,280	66,682
Debt Service	6,148,800	5,646,300
Other Operating Expense	8,508,569	9,532,434
Grants	4,119,617	4,147,490
Capital Expenditures	40,594	41,615

**Total, Object-of-Expense Informational Listing** \$ 88,239,171 \$ 88,028,788

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

Employee Benefits

Retirement	\$ 4,413,100	\$ 4,455,158
Group Insurance	7,895,355	8,255,426
Social Security	5,426,181	5,589,570

Subtotal, Employee Benefits \$ 17,734,636 \$ 18,300,154

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

\$ 17,734,636 \$ 18,300,154

- 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.

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

	<u>2018</u>	<u>2019</u>
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	54%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	82%	82%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	53%	53%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64%	64%
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	45%	45%
Dollar Value of External or Sponsored Research Funds (in Millions)	6.25	6.44
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	7.8%	7.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,459	5,675
<b>Explanatory:</b>		
Average Student Loan Debt	33,827	34,165
Percent of Students with Student Loan Debt	68.6%	69.3%
Average Financial Aid Award Per Full-Time Student	12,916	13,110
Percent of Full-Time Students Receiving Financial Aid	67.1%	67.7%
<b>3. Appropriation for the Texas Forensic Science Commission.</b> Out of the funds appropriated above in Strategy C.2.6, Texas Forensic Science Commission, \$320,585 per year in General Revenue shall be used for the Texas Forensic Science Commission.		
<b>4. Criminal Justice Correctional Management Institute of Texas Fund.</b> Appropriations to Strategy C.2.4, Correctional Management Institute of Texas, include \$1,400,112 in fiscal year 2018 and \$1,400,112 in fiscal year 2019 from the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083).		
<b>5. Law Enforcement Management Institute of Texas Fund.</b> Appropriations to Strategy C.2.3, Law Enforcement Management of Texas, include \$3,474,128 in fiscal year 2018 and \$3,474,127 in fiscal year 2019 from the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581).		
<b>6. Allied Health Programs.</b> Out of funds appropriated to Sam Houston State University in Strategy C.1.2, Allied Health Programs, \$961,755 in General Revenue in fiscal year 2018 and \$961,754 in General Revenue in fiscal year 2019 will be used for Allied Health Programs.		

**TEXAS STATE UNIVERSITY**

	For the Years Ending	
	August 31,	August 31,
	<u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 110,234,948	\$ 109,079,130
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,496,153	3,496,153
Estimated Other Educational and General Income Account No. 770	47,806,712	47,941,344
Subtotal, General Revenue Fund - Dedicated	<u>\$ 51,302,865</u>	<u>\$ 51,437,497</u>