



Legislative Appropriations Request for Fiscal Years 2026 and 2027

**Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board
by
Sam Houston State University**



Sam Houston State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

Date Submitted August 16, 2024

**Legislative Appropriations Request
For Fiscal Years 2026 and 2027**

Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

by

SAM HOUSTON STATE UNIVERSITY
a member of
THE TEXAS STATE UNIVERSITY SYSTEM
Brian McCall
Chancellor, Texas State University System

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Schedules Not Included

Agency Code: 753	Agency Name: Sam Houston State University	Prepared by: Kyley Houck	Date: August 16, 2024	Request Level: Baseline
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For the schedules identified below, Sam Houston State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded for the Legislative Appropriation Request for the 2026-2027 biennium.

Number	Name
ABEST Schedules	
	Agency Certificate
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5.B	Capital Budget Project Information
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Sam Houston State University: A Legacy of Service to Texas

Since 1879, Sam Houston State University (SHSU) has played a pivotal role in shaping the future of Texas, positively impacting generations of Texans and contributing to the state's educational, socio-economic, and cultural development. Guided by our motto, "The measure of a Life is its Service," SHSU has been entrusted with educating the workforce of Texas, fostering prosperity, and empowering communities for more than 145 years.

What began with a single public university campus in Huntsville has grown into a dynamic university with campuses in Conroe, The Woodlands, and online, serving a student body that reflects the residents of Texas. In the Fall of 2023, SHSU served students from 211 counties in Texas. Our strong partnerships with local districts from Lubbock to Sinton, and as far east as Newton – allow us to stand ready to serve Texas' higher education needs. As a student-centered institution, SHSU is committed to offering accessible, quality higher education to all. Nearly three-quarters of SHSU students are full-time; more than 60% are female; about half are Pell Grant eligible, and approximately 50% are first-generation.

In alignment with the Texas Higher Education Coordinating Board's "Building a Talent Strong Texas" strategic plan—which aims to expand enrollment in Texas' public universities—SHSU proudly welcomed its largest freshmen class in Fall 2023. This incoming class of more than 3,500 students, represents a 5.3% increase in freshmen enrollment from the previous year's historic high.

SHSU launched a new strategic plan in Fall 2023 and identified four Pillars of Excellence: enrollment, retention, completion, and agility. Guided by the plan, SHSU is committed to serving Texas' high-need employment sectors, including healthcare, forensics, and cybersecurity, among others.

Leading in Healthcare

To address the critical shortage of nurses in Texas, particularly in the greater Houston region, SHSU launched the School of Nursing in 2011, offering a Bachelor of Nursing (BSN) degree. In 2014, the Texas Higher Education Coordinating Board awarded \$1.1 million to our nursing program to help meet the state's growing demand for nursing professionals. With the support of state funding and the generosity of donors who provided student scholarships, we centralized the program at The Woodlands Center in 2015 and established a vital partnership with Huntsville Memorial Hospital for student fellowships.

The School of Nursing now offers three programs, all leading to the BSN degree. The programs are BSN (pre-licensure), RN to BSN (post RN licensure), and LVN to BSN (post LVN licensure). These programs are designed to meet the needs of our students and the healthcare industry.

In a continued commitment to addressing the state's healthcare needs, and with generous support through CCAP funds, SHSU broke ground on a new Health Professions Building in Conroe in April 2024. This pivotal development underscores our dedication to advancing healthcare education, fostering student success, and enhancing community well-being. Strategically located adjacent to the SHSU College of Osteopathic Medicine, this new facility will serve as the home for four academic programs: the Master of Science in Athletic Training, Master of Science in Dietetics, Doctor of Physical Therapy, and Master of Science in Physician Assistant. The Athletic Training and Dietetics programs are currently housed on the Huntsville campus and will relocate to Conroe once the building opens.

Leading in Forensics & Cybersecurity

As cybercrime and terrorism continue to pose significant threats to public and private sectors, SHSU has emerged as a national leader in criminal justice, forensics, and cybersecurity. Designated as a National Center for Academic Excellence in Cybersecurity by the NSA and DHS Science Department, SHSU has secured \$2.8 million from the National Science Foundation to provide scholarships for students pursuing cybersecurity focused degrees.

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SHSU's commitment to these fields is evident through its multiple institutes and centers. The Institute for Homeland Security safeguards vital infrastructure, while the Institute for Forensic Research, Training, and Innovation enhances traditional crime scene investigations. The Southeast Texas Applied Forensic Science facility specializes in post-mortem forensics, and the Cyber Forensics Intelligence Center strengthens digital forensics and cybersecurity efforts.

In addition, SHSU's Department of Computer Science has been selected as a partner in the United States Cyber Command's Academic Engagement Network, making SHSU one of only four Texas universities in this prestigious network. This partnership provides students with hands-on learning opportunities in cybersecurity, mentorship, and recruitment programs, further preparing them for careers in this high-demand field. Notably, SHSU's cybersecurity master's program recently earned the #1 ranking for affordability by Cybersecurity Guide.

Service Through Research

SHSU is committed to advancing knowledge and meeting the research needs of Texas and beyond. In Fiscal Year 2024, our researchers were awarded 55 grants totaling \$24.3 million, with funding from prestigious sources such as the Welch Foundation, the National Science Foundation, the U.S. Department of Justice, the U.S. Department of Agriculture, and the Texas Higher Education Coordinating Board. Additionally, U.S. Senator John Cornyn announced a \$2.2 million grant from the U.S. Department of Education to SHSU, aimed at expanding career pathways for students with disabilities.

Our research achievements were further recognized in 2022 when SHSU was designated a Doctoral University of High Research Activity (R2) by The Carnegie Classification of Institutions of Higher Education. SHSU is one of only two universities within the Texas State University System (TSUS) to hold this prestigious R2 status.

Serving Communities and All Who Served

SHSU takes pride in its recognition as a "Top 10 Military Institution" and, for the first time, as a "Top 10 Institution for Military Spouse Friendly Schools" for the 2024-2025 academic year by Military Friendly. These honors reflect our deep commitment to supporting military families and veterans as they pursue their educational goals.

As a Community Engaged University and a member of the American Association of State Colleges and Universities (AASCU), SHSU is committed to education for the public good. AASCU institutions are focused on student access, student success, and opportunity, and advancing economic development and quality of life in communities. The university is classified as a Hispanic Serving Institution and is among the top colleges and universities in the nation for Hispanic students, according to Hispanic Outlook on Education Magazine.

SHSU is dedicated to equipping students with the skills and knowledge needed to thrive in today's competitive job market, ultimately driving the state's economy forward. This commitment to student success has earned SHSU a top ranking in social mobility, placing us #2 in Texas and #21 out of 434 colleges and universities nationally, according to U.S. News & World Report's annual rankings.

Beyond education, SHSU plays a vital role in Texas' economic development. An economic impact study conducted by Emsi, a national labor market firm, reveals that SHSU contributes \$2.4 billion to the state economy, supporting the equivalent of 30,788 jobs. For our graduates, the return on investment is significant—the average SHSU bachelor's degree holder sees an annual earnings increase of \$29,100 compared to someone with only a high school diploma in Texas.

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For the 89th Regular Legislative Session, SHSU requests four exceptional items:

Sam Houston State University is deeply grateful for the unwavering support and leadership provided by the Texas Legislature during the 88th Regular Legislative Session. The \$38 million for the SHSU College of Osteopathic Medicine, \$1 million for the Forensic Training Center, and reimbursement for legacy program costs have been instrumental in ensuring that SHSU can continue to provide a high-quality, affordable education. Formula funding plays a vital role in supporting public universities across Texas. Your considerable investments in this essential funding stream are crucial in maintaining affordability, expanding student access, and fostering student success. As our campus grows and our buildings age, the importance of Higher Education Funds (HEF) cannot be overstated. These funds are essential for addressing maintenance needs, tackling deferred maintenance, and ensuring SHSU remains a safe and vibrant learning environment for the students of Texas.

As we look to the future, Sam Houston State University respectfully submits four exceptional item requests that are critical to advancing our mission and meeting the needs of Texas' workforce:

1. Workforce Development: SHSU – Polytechnic College
2. Workforce Development: School of Nursing Expansion
3. Enhancing Cybersecurity: Funding for the SHSU Center for Intelligence and Crime Analysis (CICA) and the SHSU Cyber Forensics and Intelligence Center (CFIC)
4. Capital Construction Assistance Program (CCAP)

EXCEPTIONAL ITEM REQUEST: SHSU – POLYTECHNIC COLLEGE

Cost: \$10,000,000

Description/Justification

Addressing Statewide Learning Loss, Workforce Demands, and High-Demand Skills

Strong economic growth, shrinkage in the numbers of skilled workers, and rapid technological advances in the workplace are contributing to major shortages in credentialed employees to serve numerous industry sectors. SHSU is uniquely positioned to offer students stackable job credentials that can be applied immediately in the workforce and/or be utilized as on-ramps to four-year degrees. Under Texas Education Code 96.63, authorized in the 1940s, the former Josey School at SHSU can now be reinvigorated as the SHSU Polytechnic College. The Polytechnic College will result in a fully comprehensive, expanded model of higher education with a single institution serving both industry and students by upskilling and reskilling Texans.

The Polytechnic College is designed to be responsive to current industry trends while allowing students flexibility to move seamlessly between employment and education. Students will be able to earn credentials that can be immediately used in the workforce with an opportunity to stack those credentials to earn industry focused degrees. Texas industries are experiencing significant employee shortages, particularly in healthcare, STEM, industrial technology, technical services, administrative support, and manufacturing. While addressing critical workforce needs in Texas, the Polytechnic College will award credentials at the post-secondary level that align with

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the skills needed to drive the Texas economy. The SHSU Polytechnic College will house research-based, industry-aligned, practical, and applied education programs to meet emerging, industry-specific needs.

About 7,000 new jobs are projected in the healthcare, STEM, technical services, administrative support, and manufacturing sectors across the Gulf Coast, Deep East Texas, and Brazos Valley economic development regions over the next five years (2023-2028).

EXCEPTIONAL ITEM REQUEST: SHSU – SCHOOL OF NURSING EXPANSION

Cost: \$24,000,000

Description/Justification

Solving Texas' Nursing Crisis

To address the severe nursing shortage in Texas, SHSU seeks to expand its School of Nursing. This expansion will increase enrollment by 70% over three years. By training more nurses, SHSU will contribute to alleviating the healthcare provider shortage that threatens the state's healthcare system, particularly in the Gulf Coast region. This support will be used to renovate our existing space to allow us to significantly increase the number of students we can accept each year, recruit high-quality faculty and staff, supply necessary equipment for growth, and support student success initiatives.

According to the latest estimates from the Texas Department of State Health Services, the current shortage of registered nurses (RNs) is 45,000, a staggering number that is projected to grow to 56,000 by 2036, representing a 15.6% shortfall. Additionally, up to 25% of nurses (900,000 RNs) may leave the profession by the end of the decade, resulting in the worst shortage in more than 50 years.

EXCEPTIONAL ITEM REQUEST: CYBERSECURITY—CENTER FOR INTELLIGENCE AND CRIME ANALYSIS (CICA) AND CYBER FORENSICS AND INTELLIGENCE CENTER (CFIC)

Cost: \$5,000,000

Description/Justification

Enhancing Regional & Statewide Cybersecurity

For more than 145 years, SHSU has served the State of Texas with programs that address critical workforce and infrastructure needs. Texas is not immune to the global scourge of crime, cybercrime, and cybersecurity threats to security and financial systems. As criminal activities pose significant threats to public and private sectors, SHSU has emerged as a national leader in criminal justice, forensics, and cybersecurity, and has been designated a National Center for Academic Excellence in Cybersecurity by the NSA and DHS Science Department. This legislative session, SHSU is seeking your support to be able to expand services to industry and regional partners through two high-impact security centers.

A 2022 market analysis highlighted a 10% projected growth in workforce demand for crime analysts in Texas by 2032, yet there are no academic programs for crime analysts in Texas. To address this need, SHSU established the Center for Intelligence and Crime Analysis (CICA) in January 2023 to provide courses for working analysts and technical assistance to public safety organizations, including police, corrections, and prosecutors' offices. To bolster workforce development, CICA instituted crime

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analysis internships for SHSU students, thus creating a career pipeline in a high-demand profession.

Similarly, the Cyber Forensics and Intelligence Center (CFIC), a national center of academic excellence in Cyber Defense, is well-positioned to enhance regional cybersecurity, including plans to expand the SHSU Security Operations Center (SOC) to monitor regional network traffic for malware and cyber-attacks and staff cyber forensic services for law enforcement agencies. Utilizing artificial intelligence augmented research and creating hands-on training and internships, the SOC can prepare SHSU students for frontline careers in cybersecurity.

EXCEPTIONAL ITEM REQUEST: Capital Construction Assistance Program (CCAP): SCIENCE & ENGINEERING TECHNOLOGY COMPLEX (Main Campus - Huntsville, TX)

Cost:

Construction: \$100,000,000

Cost of Debt Service/Year: \$8,000,000

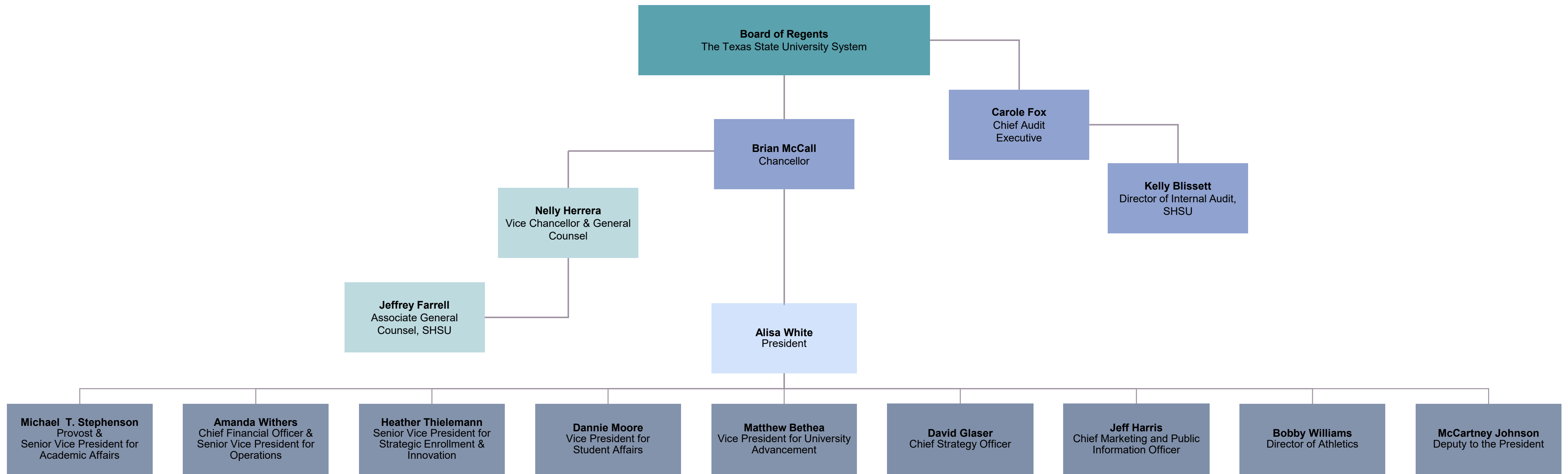
Description/Justification

Sam Houston State University's (SHSU) 2023 Campus Master Plan projects that by 2031, a staggering 44% of the total academic space deficit at SHSU's Main Campus will be concentrated within the College of Science and Engineering Technology (COSET). Even more concerning, over 100,000 Net Assignable Square Feet (NASF) of COSET's projected 124,000 NASF deficit will be in specialized class laboratory space, with the greatest needs in Engineering Technology and Agricultural Sciences.

To meet this pressing demand, SHSU proposes the Science & Engineering Technology Complex, a 146,400 Gross Square Feet (GSF) facility strategically located next to the existing Fred Pirkle Engineering Technology Center. This complex is not just a building; it's a critical investment in the future of SHSU's Agriculture, Computer Science, and Engineering Technology programs. By addressing the acute shortage of specialized lab spaces, this facility will empower these growing programs to expand their impact, driving innovation and preparing students for the demands of the modern workforce.

External/Internal Factors

A demographic analysis prepared for SHSU's 2023 Campus Master Plan projects the total population of SHSU's primary recruitment area will grow 2.3% by 2031, far exceeding statewide and national growth projections. Enrollment at SHSU's Main Campus is projected to grow by 13% over the same period, with the planned expansion of Science and Engineering Technology programs contributing to this growth. At present, Agriculture, Computer Science, and Engineering Technology programs are housed in multiple buildings throughout the Main Campus. The construction of the Science & Engineering Technology Complex will increase opportunities for interdisciplinary and cross-disciplinary collaboration between students and faculty through the consolidation of these and other COSET programs within the new facility and adjacent COSET buildings.



SAM HOUSTON STATE UNIVERSITY
Description of Functional Unit and FTE Supervision

TITLE: President

NATURE & PURPOSE OF POSITION: The President is the Chief Executive Officer of Sam Houston State University and is responsible for the development, maintenance and utilization of the University's resources in such a manner that its goals and objectives are achieved in the most effective and efficient manner, and in accordance with the desired philosophy as determined by the Board of Regents.

FTE Supervision: 9

TITLE: Provost and Senior Vice President for Academic Affairs

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University. Oversight of academic colleges of Sciences and Engineering Technology, Health Sciences, Business Administration, Criminal Justice, Education, Humanities and Social Sciences, Arts and Media and Osteopathic Medicine and all other academic support service areas.

FTE Supervision: 18

TITLE: Chief Financial Officer and Senior Vice President for Operations

NATURE & PURPOSE OF POSITION: Responsible for maximizing Sam Houston State University's operating performance and achieving its financial goals. Ensures effective management and enhancement of university facilities and promotes efficient, responsible stewardship of all resources. Assists the Office of the President in providing expertise and leadership in the development and operation of the University. Oversight of Controller, Financial Planning and Budget, People and Procurement Operations, Facilities Management, Hospitality and Auxiliary Services, and Public Safety and Compliance.

FTE Supervision: 8

TITLE: Senior Vice President for Strategic Enrollment and Innovation

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University. Oversight of admissions, enrollment technologies, financial aid, institutional research, registrar, student account services, testing center, veterans benefits processing, visitor services and information technology in areas of academic & research technologies, endpoint services, enterprise solutions, information security & compliance, innovation, networking, systems & operations.

FTE Supervision: 8

TITLE: Vice President for University Advancement

NATURE & PUPOSE OF POSITION: Responsible for providing leadership and promoting the university and its accomplishments by fundraising and engaging internal and external audiences through the SHSU Alumni Association, development, donor relations, advancement services, Sam Houston Memorial Museum and Republic of Texas Presidential Library, and the Sam Houston University Foundation.

FTE Supervision: 5

TITLE: Vice President for Student Affairs

NATURE & PUPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University. Oversight of campus activities and traditions, campus recreation, counseling services, dean of students, Lowman Student Center, residence life, services for students with disabilities, student health center, student involvement: leadership and service, and student legal and mediation services.

FTE Supervision: 7

TITLE: Chief Strategy Officer

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and implementation of the University's strategic plan.

FTE Supervision: 0

TITLE: Chief Marketing Officer

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and implementation of the University's brand, communication, and marketing efforts.

FTE Supervision: 8

TITLE: Director of Athletics

NATURE & PUPOSE OF POSITION: Responsible for all activities, operations, and policies of the Athletic Department. Represents the Athletic Department on conference, state, and national level.

FTE Supervision: 10

Budget Overview - Biennial Amounts
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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	96,651,113		35,554,686						132,205,799			
1.1.2. Teaching Experience Supplement	307,400								307,400			
1.1.3. Staff Group Insurance Premiums			7,670,736	8,920,742					7,670,736	8,920,742		
1.1.4. Workers' Compensation Insurance	284,717	334,840	48,145						332,862	334,840		
1.1.6. Texas Public Education Grants			8,249,360	8,480,769					8,249,360	8,480,769		
1.1.7. Organized Activities			222,325	173,770					222,325	173,770		
1.1.9. Cru Funding	6,004,140								6,004,140			
Total, Goal	103,247,370	334,840	51,745,252	17,575,281					154,992,622	17,910,121		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	5,722,491		819,047						6,541,538			
2.1.2. Ccap Revenue Bonds	24,474,800	26,502,598							24,474,800	26,502,598	16,000,000	
Total, Goal	30,197,291	26,502,598	819,047						31,016,338	26,502,598	16,000,000	
Goal: 3. Provide Non-formula Support												
3.1.1. Allied Health Programs	1,787,370	1,923,508	102,042						1,889,412	1,923,508		
3.2.1. Homeland Security Institute	4,715,649	5,000,000	284,351						5,000,000	5,000,000		
3.3.1. Sam Houston Museum	352,113	352,112	950,634						1,302,747	352,112		
3.3.2. Business & Economic Development Ctr	302,400	302,400	85,880						388,280	302,400		
3.3.3. Law Enforcement Mgt Institute	6,126,546	6,126,546	7,398,000	7,398,000					13,524,546	13,524,546		
3.3.4. Correctional Management Institute			5,065,000	5,065,000					5,065,000	5,065,000		
3.3.5. Crime Victims' Institute	304,512	297,680	1,000						305,512	297,680		
3.3.6. Forensic Training Center	1,000,000	1,000,000							1,000,000	1,000,000		
3.4.1. Institutional Enhancement	3,329,220	3,329,220					6,000	6,000	3,335,220	3,335,220		
3.5.1. Exceptional Item Request												39,000,000
Total, Goal	17,917,810	18,331,466	13,886,907	12,463,000			6,000	6,000	31,810,717	30,800,466		39,000,000
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	1,649,500								1,649,500			
Total, Goal	1,649,500								1,649,500			
Total, Agency	153,011,971	45,168,904	66,451,206	30,038,281			6,000	6,000	219,469,177	75,213,185		55,000,000
Total FTEs									1,077.4	1,077.4		105.5

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	67,950,137	66,974,939	65,230,860	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	153,881	152,178	155,222	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,178,579	3,210,365	4,460,371	4,460,371	4,460,371
4 WORKERS' COMPENSATION INSURANCE	125,014	165,442	167,420	167,420	167,420
6 TEXAS PUBLIC EDUCATION GRANTS	4,076,482	4,071,847	4,177,513	4,219,288	4,261,481
7 ORGANIZED ACTIVITIES	171,496	135,440	86,885	86,885	86,885
9 CRU FUNDING	0	3,002,070	3,002,070	0	0
TOTAL, GOAL 1	\$75,655,589	\$77,712,281	\$77,280,341	\$8,933,964	\$8,976,157

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	1,151,965	3,082,376	3,459,162	0	0
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(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 CCAP REVENUE BONDS	13,132,285	12,236,650	12,238,150	13,251,309	13,251,289
TOTAL, GOAL 2	\$14,284,250	\$15,319,026	\$15,697,312	\$13,251,309	\$13,251,289
3 Provide Non-formula Support					
1 INSTRUCTIONAL SUPPORT					
1 ALLIED HEALTH PROGRAMS	960,527	927,658	961,754	961,754	961,754
2 Research					
1 HOMELAND SECURITY INSTITUTE	2,866,642	2,500,000	2,500,000	2,500,000	2,500,000
3 Public Service					
1 SAM HOUSTON MUSEUM	652,927	653,886	648,861	176,056	176,056
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	182,209	237,080	151,200	151,200	151,200
3 LAW ENFORCEMENT MGT INSTITUTE	2,336,130	7,856,273	5,668,273	6,663,016	6,861,530
4 CORRECTIONAL MANAGEMENT INSTITUTE	1,470,249	3,560,000	1,505,000	3,363,697	1,701,303
5 CRIME VICTIMS' INSTITUTE	147,675	156,672	148,840	148,840	148,840

2.A. Summary of Base Request by Strategy

8/16/2024 2:52:37PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
6 FORENSIC TRAINING CENTER	0	500,000	500,000	500,000	500,000
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	1,683,412	1,667,610	1,667,610	1,667,610	1,667,610
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$10,299,771	\$18,059,179	\$13,751,538	\$16,132,173	\$14,668,293
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	209,563	824,750	824,750	0	0
TOTAL, GOAL 6	\$209,563	\$824,750	\$824,750	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$100,449,173	\$111,915,236	\$107,553,941	\$38,317,446	\$36,895,739
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$100,449,173	\$111,915,236	\$107,553,941	\$38,317,446	\$36,895,739

2.A. Summary of Base Request by Strategy

8/16/2024 2:52:37PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	68,477,472	76,523,006	76,488,965	22,584,462	22,584,442
SUBTOTAL	\$68,477,472	\$76,523,006	\$76,488,965	\$22,584,462	\$22,584,442
General Revenue Dedicated Funds:					
581 Law Enf Mgmt Instit Acct, estimated	2,272,857	4,793,000	2,605,000	3,599,743	3,798,257
704 Est Bd Authorized Tuition Inc	2,420,582	2,296,598	2,235,850	0	0
770 Est. Other Educational & General	24,817,495	24,739,632	24,716,126	8,766,544	8,808,737
5083 Correctional Mgt Institute, est	1,470,249	3,560,000	1,505,000	3,363,697	1,701,303
SUBTOTAL	\$30,981,183	\$35,389,230	\$31,061,976	\$15,729,984	\$14,308,297
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	6,196	3,000	3,000	3,000	3,000
810 Perm Health Fund Higher Ed, est	984,322	0	0	0	0
SUBTOTAL	\$990,518	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCING	\$100,449,173	\$111,915,236	\$107,553,941	\$38,317,446	\$36,895,739

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:38PM

Agency code: **753** Agency name: **Sam Houston State University**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$53,483,171	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$70,232,859	\$70,198,818	\$0	\$0
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Regular Appropriations (2026-2027)

\$0	\$0	\$0	\$22,584,462	\$22,584,442
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RIDER APPROPRIATION

Article IX, §17.34 Homeland Security Institute(2022-23 GAA)

\$2,500,000	\$0	\$0	\$0	\$0
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Article IX, §17.47 Additional Formula Funding(2022-23 GAA)

\$3,765,166	\$0	\$0	\$0	\$0
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Section 58, Higher Education Affordability, (2024-25 GAA)

\$0	\$6,269,290	\$6,269,290	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:38PM

Agency code: **753** Agency name: **Sam Houston State University**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
Article IX, §18.16 Contingency Funding (2024-25 GAA)	\$0	\$20,857	\$20,857	\$0	\$0
<i>TRANSFERS</i>					
Senate Bill 52, 3rd Called Session of the 87th Legislature - CCAP	\$8,729,135	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$68,477,472	\$76,523,006	\$76,488,965	\$22,584,462	\$22,584,442
TOTAL, ALL GENERAL REVENUE	\$68,477,472	\$76,523,006	\$76,488,965	\$22,584,462	\$22,584,442

GENERAL REVENUE FUND - DEDICATED

581 GR Dedicated - Law Enforcement Management Institute Account No. 581

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$2,799,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$4,793,000	\$2,605,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:38PM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations (2026-2027)	\$0	\$0	\$0	\$3,599,743	\$3,798,257	
<i>BASE ADJUSTMENT</i>						
Revised Receipt	\$(253,728)	\$0	\$0	\$0	\$0	
Comments: Actual revenue under GAA FY23 budget						
Revised Receipt	\$(272,415)	\$0	\$0	\$0	\$0	
Comments: Expense under actual revenue						
TOTAL,	GR Dedicated - Law Enforcement Management Institute Account No. 581					
	\$2,272,857	\$4,793,000	\$2,605,000	\$3,599,743	\$3,798,257	
704	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,214,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)						

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:38PM

Agency code:	753	Agency name:	Sam Houston State University			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$2,435,650	\$2,435,650	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$206,582	\$(139,052)	\$(199,800)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,420,582	\$2,296,598	\$2,235,850	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$25,094,002	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$24,556,578	\$24,601,732	\$0	\$0
	Regular Appropriations (2026-2027)	\$0	\$0	\$0	\$8,766,544	\$8,808,737
<i>BASE ADJUSTMENT</i>						
	Revised Receipts					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:38PM

Agency code:	753	Agency name:	Sam Houston State University			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(276,507)	\$183,054	\$114,394	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$24,817,495	\$24,739,632	\$24,716,126	\$8,766,544	\$8,808,737
<u>5083</u>	GR Dedicated - Correctional Management Institute of Texas Account No. 5083					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,618,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$3,560,000	\$1,505,000	\$0	\$0
	Regular Appropriations (2026-2027)	\$0	\$0	\$0	\$3,363,697	\$1,701,303
	<i>BASE ADJUSTMENT</i>					
	Revised Receipt	\$(156,336)	\$0	\$0	\$0	\$0
	Comments: Actual revenue under GAA FY23 Budget					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:38PM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Receipt	\$8,585	\$0	\$0	\$0	\$0
	Comments: Expense over actual revenue					
TOTAL,	GR Dedicated - Correctional Management Institute of Texas Account No. 5083	\$1,470,249	\$3,560,000	\$1,505,000	\$3,363,697	\$1,701,303
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$27,238,077	\$27,036,230	\$26,951,976	\$8,766,544	\$8,808,737
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$30,981,183	\$35,389,230	\$31,061,976	\$15,729,984	\$14,308,297
TOTAL,	GR & GR-DEDICATED FUNDS	\$99,458,655	\$111,912,236	\$107,550,941	\$38,314,446	\$36,892,739
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$3,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$3,000	\$3,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:38PM

Agency code: 753		Agency name: Sam Houston State University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2025-26 GAA)	\$0	\$0	\$0	\$3,000	\$3,000
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$3,196	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$6,196	\$3,000	\$3,000	\$3,000	\$3,000
<u>810</u>	Permanent Health Fund for Higher Education, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,069,833	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised receipts	\$(91,059)	\$0	\$0	\$0	\$0
	Revised receipts	\$5,548	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:38PM

Agency code:	753	Agency name:	Sam Houston State University			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Comments: Adjusted increase in appropriated amount					
TOTAL,	Permanent Health Fund for Higher Education, estimated					
		\$984,322	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS					
		\$990,518	\$3,000	\$3,000	\$3,000	\$3,000
GRAND TOTAL		\$100,449,173	\$111,915,236	\$107,553,941	\$38,317,446	\$36,895,739

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:38PM

Agency code: 753	Agency name: Sam Houston State University				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	1,001.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	884.5	884.5	0.0	0.0
Regular Appropriations (2026-2027)	0.0	0.0	0.0	1,077.4	1,077.4
RIDER APPROPRIATION					
Article IX, §17.34 Homeland Security Institute(2022-23 GAA)	9.0	0.0	0.0	0.0	0.0
Article IX, §17.47 Additional Formula Funding(2022-23 GAA)	75.3	0.0	0.0	0.0	0.0
Article IX, §18.16 Contingency Funding (2024-25 GAA)	0.0	192.9	192.9	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(130.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	955.8	1,077.4	1,077.4	1,077.4	1,077.4

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:38PM

Agency code: **753**

Agency name: **Sam Houston State University**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

8/16/2024 2:52:38PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

753 Sam Houston State University

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$28,307,989	\$32,911,965	\$32,246,723	\$4,213,719	\$4,327,950
1002 OTHER PERSONNEL COSTS	\$3,680,344	\$3,663,415	\$1,422,777	\$496,391	\$508,031
1005 FACULTY SALARIES	\$46,300,936	\$47,737,738	\$46,379,880	\$2,858,552	\$2,867,560
1010 PROFESSIONAL SALARIES	\$157,900	\$60,750	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$195,104	\$224,867	\$185,972	\$178,886	\$187,541
2002 FUELS AND LUBRICANTS	\$2,910	\$4,205	\$2,788	\$2,880	\$2,991
2003 CONSUMABLE SUPPLIES	\$129,458	\$664,957	\$479,690	\$364,294	\$374,699
2004 UTILITIES	\$52,574	\$54,422	\$54,120	\$54,919	\$57,617
2005 TRAVEL	\$121,312	\$79,903	\$123,476	\$123,388	\$124,390
2006 RENT - BUILDING	\$168,878	\$677,123	\$710,323	\$745,839	\$783,131
2007 RENT - MACHINE AND OTHER	\$64,739	\$76,063	\$61,835	\$62,494	\$65,000
2008 DEBT SERVICE	\$13,132,285	\$12,236,650	\$12,238,150	\$13,251,309	\$13,251,289
2009 OTHER OPERATING EXPENSE	\$7,949,947	\$13,139,754	\$13,485,741	\$15,944,775	\$14,325,540
5000 CAPITAL EXPENDITURES	\$184,797	\$383,424	\$162,466	\$20,000	\$20,000
OOE Total (Excluding Riders)	\$100,449,173	\$111,915,236	\$107,553,941	\$38,317,446	\$36,895,739
OOE Total (Riders)					
Grand Total	\$100,449,173	\$111,915,236	\$107,553,941	\$38,317,446	\$36,895,739

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 2:52:38PM

753 Sam Houston State University

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	55.50%	59.50%	60.00%	61.50%	63.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	56.28%	61.00%	62.00%	62.00%	63.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	60.30%	61.00%	62.00%	63.00%	64.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	46.23%	50.00%	51.00%	52.00%	53.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	55.00%	63.00%	63.00%	61.50%	63.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	37.66%	35.50%	35.50%	38.00%	39.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	40.46%	39.00%	40.00%	41.00%	42.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	39.88%	40.00%	41.00%	41.00%	42.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	27.20%	23.00%	24.00%	28.00%	29.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	43.89%	37.00%	38.00%	43.00%	44.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.43%	75.00%	76.00%	77.00%	78.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	77.52%	75.00%	76.00%	77.00%	78.00%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 2:52:38PM

753 Sam Houston State University

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	75.50%	76.00%	77.00%	77.00%	78.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.09%	75.00%	75.00%	75.00%	75.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	77.16%	73.00%	74.00%	77.00%	78.00%
16 Percent of Semester Credit Hours Completed	96.53%	96.00%	96.00%	96.50%	96.50%
KEY 17 Certification Rate of Teacher Education Graduates	84.60%	86.00%	87.00%	87.00%	87.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	91.60%	90.00%	91.00%	91.50%	92.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	97.60%	93.00%	94.00%	97.00%	97.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	98.30%	98.00%	98.00%	98.00%	98.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	53.26%	55.00%	56.00%	56.00%	56.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	70.75%	70.00%	71.00%	72.00%	72.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	38.25%	42.00%	43.00%	43.00%	43.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	43.08%	42.00%	42.00%	43.00%	43.00%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	7.90	10.00	11.00	11.50	12.00

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 2:52:38PM

753 Sam Houston State University

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
26 External Research Funds As Percentage Appropriated for Research					
	8.00%	12.00%	13.00%	10.00%	10.50%
7 Provide Instructional And Operations Support For Medical School					
1 Instructional Programs					
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try					
	97.10%	0.00%	0.00%	0.00%	0.00%
2 % Medical School Graduates Practicing Primary Care In Texas					
	0.00%	0.00%	0.00%	0.00%	0.00%
3 % Med School Grads Practicing Primary Care In Texas Under-served Areas					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 4 Percent Of Medical Residency Completers Practicing In Texas					
	0.00%	0.00%	0.00%	0.00%	0.00%
5 Percent Of Medical School Graduates Practicing In Texas					
	0.00%	0.00%	0.00%	0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty					
	0.00	0.00	0.00	0.00	0.00
8 Provide Research Support For Medical School					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	1,736,902.00	0.00	0.00	0.00	0.00
2 External Research Expends As % Of State Appropriations For Research					
	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME : 2:52:39PM

Agency code: 753

Agency name: Sam Houston State University

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	SHSU - Polytechnic College	\$5,000,000	\$5,000,000	46.0	\$5,000,000	\$5,000,000	46.0	\$10,000,000	\$10,000,000
2	SHSU - School of Nursing	\$19,000,000	\$19,000,000	42.5	\$5,000,000	\$5,000,000	42.5	\$24,000,000	\$24,000,000
3	CICA/CFIC	\$2,500,000	\$2,500,000	17.0	\$2,500,000	\$2,500,000	17.0	\$5,000,000	\$5,000,000
4	Sci & Engineering Tech Complex	\$8,000,000	\$8,000,000		\$8,000,000	\$8,000,000		\$16,000,000	\$16,000,000
Total, Exceptional Items Request		\$34,500,000	\$34,500,000	105.5	\$20,500,000	\$20,500,000	105.5	\$55,000,000	\$55,000,000

Method of Financing

General Revenue	\$34,500,000	\$34,500,000		\$20,500,000	\$20,500,000		\$55,000,000	\$55,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$34,500,000	\$34,500,000		\$20,500,000	\$20,500,000		\$55,000,000	\$55,000,000

Full Time Equivalent Positions

105.5

105.5

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 2:52:39PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,460,371	4,460,371	0	0	4,460,371	4,460,371
4 WORKERS' COMPENSATION INSURANCE	167,420	167,420	0	0	167,420	167,420
6 TEXAS PUBLIC EDUCATION GRANTS	4,219,288	4,261,481	0	0	4,219,288	4,261,481
7 ORGANIZED ACTIVITIES	86,885	86,885	0	0	86,885	86,885
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$8,933,964	\$8,976,157	\$0	\$0	\$8,933,964	\$8,976,157
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	13,251,309	13,251,289	8,000,000	8,000,000	21,251,309	21,251,289
TOTAL, GOAL 2	\$13,251,309	\$13,251,289	\$8,000,000	\$8,000,000	\$21,251,309	\$21,251,289

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 2:52:39PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 ALLIED HEALTH PROGRAMS	\$961,754	\$961,754	\$0	\$0	\$961,754	\$961,754
2 Research						
1 HOMELAND SECURITY INSTITUTE	2,500,000	2,500,000	0	0	2,500,000	2,500,000
3 Public Service						
1 SAM HOUSTON MUSEUM	176,056	176,056	0	0	176,056	176,056
2 BUSINESS & ECONOMIC DEVELOPMENT CTR	151,200	151,200	0	0	151,200	151,200
3 LAW ENFORCEMENT MGT INSTITUTE	6,663,016	6,861,530	0	0	6,663,016	6,861,530
4 CORRECTIONAL MANAGEMENT INSTITUTE	3,363,697	1,701,303	0	0	3,363,697	1,701,303
5 CRIME VICTIMS' INSTITUTE	148,840	148,840	0	0	148,840	148,840
6 FORENSIC TRAINING CENTER	500,000	500,000	0	0	500,000	500,000
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,667,610	1,667,610	0	0	1,667,610	1,667,610
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	26,500,000	12,500,000	26,500,000	12,500,000
TOTAL, GOAL 3	\$16,132,173	\$14,668,293	\$26,500,000	\$12,500,000	\$42,632,173	\$27,168,293

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 2:52:39PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$38,317,446	\$36,895,739	\$34,500,000	\$20,500,000	\$72,817,446	\$57,395,739
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$38,317,446	\$36,895,739	\$34,500,000	\$20,500,000	\$72,817,446	\$57,395,739

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 2:52:39PM

Agency code: 753 Agency name: Sam Houston State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$22,584,462	\$22,584,442	\$34,500,000	\$20,500,000	\$57,084,462	\$43,084,442
	\$22,584,462	\$22,584,442	\$34,500,000	\$20,500,000	\$57,084,462	\$43,084,442
General Revenue Dedicated Funds:						
581 Law Enf Mgmt Instit Acct, estimated	3,599,743	3,798,257	0	0	3,599,743	3,798,257
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	8,766,544	8,808,737	0	0	8,766,544	8,808,737
5083 Correctional Mgt Institute, est	3,363,697	1,701,303	0	0	3,363,697	1,701,303
	\$15,729,984	\$14,308,297	\$0	\$0	\$15,729,984	\$14,308,297
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	3,000	3,000	0	0	3,000	3,000
810 Perm Health Fund Higher Ed, est	0	0	0	0	0	0
	\$3,000	\$3,000	\$0	\$0	\$3,000	\$3,000
TOTAL, METHOD OF FINANCING	\$38,317,446	\$36,895,739	\$34,500,000	\$20,500,000	\$72,817,446	\$57,395,739
FULL TIME EQUIVALENT POSITIONS	1,077.4	1,077.4	105.5	105.5	1,182.9	1,182.9

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 2:52:40PM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	61.50%	63.00%			61.50%	63.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	62.00%	63.00%			62.00%	63.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	63.00%	64.00%			63.00%	64.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	52.00%	53.00%			52.00%	53.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	61.50%	63.00%			61.50%	63.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	38.00%	39.00%			38.00%	39.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	41.00%	42.00%			41.00%	42.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	41.00%	42.00%			41.00%	42.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 2:52:40PM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	28.00%	29.00%			28.00%	29.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	43.00%	44.00%			43.00%	44.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	77.00%	78.00%			77.00%	78.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	77.00%	78.00%			77.00%	78.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.00%	78.00%			77.00%	78.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	75.00%	75.00%			75.00%	75.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	77.00%	78.00%			77.00%	78.00%
16 Percent of Semester Credit Hours Completed	96.50%	96.50%			96.50%	96.50%
KEY 17 Certification Rate of Teacher Education Graduates	87.00%	87.00%			87.00%	87.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 2:52:40PM

Agency code: 753

Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	91.50%	92.00%			91.50%	92.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	97.00%	97.00%			97.00%	97.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	98.00%	98.00%			98.00%	98.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	56.00%	56.00%			56.00%	56.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	72.00%	72.00%			72.00%	72.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	43.00%	43.00%			43.00%	43.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	43.00%	43.00%			43.00%	43.00%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	11.50	12.00			11.50	12.00
26 External Research Funds As Percentage Appropriated for Research	10.00%	10.50%			10.00%	10.50%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 2:52:40PM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
7 Provide Instructional And Operations Support For Medical School						
1 <i>Instructional Programs</i>						
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	0.00%	0.00%			0.00%	0.00%
2 % Medical School Graduates Practicing Primary Care In Texas	0.00%	0.00%			0.00%	0.00%
3 % Med School Grads Practicing Primary Care In Texas Under-served Areas	0.00%	0.00%			0.00%	0.00%
KEY 4 Percent Of Medical Residency Completers Practicing In Texas	0.00%	0.00%			0.00%	0.00%
5 Percent Of Medical School Graduates Practicing In Texas	0.00%	0.00%			0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty	0.00	0.00			0.00	0.00
8 Provide Research Support For Medical School						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures	0.00	0.00			0.00	0.00

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 2:52:40PM

Agency code: 753 Agency name: Sam Houston State University

Goal/ Objective / Outcome

BL
2026

BL
2027

Excp
2026

Excp
2027

Total
Request
2026

Total
Request
2027

2 External Research Expends As % Of State Appropriations For Research

0.00%

0.00%

0.00%

0.00%

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	4,094.00	4,650.00	4,800.00	4,300.00	4,400.00
2	Number of Minority Graduates	2,150.00	2,400.00	2,500.00	2,250.00	2,300.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	577.00	500.00	500.00	575.00	575.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	58.00	80.00	80.00	80.00	80.00
5	Number of Underprepared Students Who satisfy TSI Obligation in Reading	123.00	80.00	80.00	80.00	80.00
6	Number of Two-Year College Transfers Who Graduate	1,589.00	1,850.00	1,850.00	1,600.00	1,600.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.78 %	7.15 %	7.15 %	7.60 %	7.50 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,998.00	5,693.00	5,693.00	5,693.00	5,693.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	23.00	24.00	24.00	24.00	24.00
2	Number of Minority Students Enrolled	9,540.00	9,800.00	10,000.00	9,860.00	10,338.00
3	Number of Community College Transfers Enrolled	5,921.00	6,400.00	6,500.00	5,600.00	5,600.00
4	Number of Semester Credit Hours Completed	241,484.00	256,500.00	259,350.00	261,104.00	273,755.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5	Number of Semester Credit Hours	247,252.00	270,000.00	273,000.00	270,574.00	283,684.00
6	Number of Students Enrolled as of the Twelfth Class Day	20,996.00	22,500.00	22,750.00	22,930.00	24,041.00
KEY 7	Average Student Loan Debt	28,837.00	31,849.00	34,238.00	36,806.00	39,566.00
KEY 8	Percent of Students with Student Loan Debt	72.10 %	75.00 %	76.50 %	80.30 %	81.90 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,504.00	14,190.00	14,474.00	14,763.00	15,058.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	69.60 %	78.30 %	79.90 %	79.90 %	81.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,425,814	\$22,582,031	\$21,810,115	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,269,587	\$683,391	\$663,716	\$0	\$0
1005	FACULTY SALARIES	\$43,317,068	\$43,160,749	\$42,223,623	\$0	\$0
1010	PROFESSIONAL SALARIES	\$83,900	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30,000	\$15,995	\$15,548	\$0	\$0
2002	FUELS AND LUBRICANTS	\$68	\$15	\$15	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$93,524	\$131,415	\$127,736	\$0	\$0
2004	UTILITIES	\$1,823	\$1,822	\$1,771	\$0	\$0
2005	TRAVEL	\$0	\$711	\$692	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,985	\$1,794	\$1,744	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$725,368	\$250,446	\$243,434	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5000	CAPITAL EXPENDITURES	\$0	\$146,570	\$142,466	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$67,950,137	\$66,974,939	\$65,230,860	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$48,136,033	\$49,174,655	\$47,476,458	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,136,033	\$49,174,655	\$47,476,458	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,420,582	\$2,296,598	\$2,235,850	\$0	\$0
770	Est. Other Educational & General	\$16,409,200	\$15,503,686	\$15,518,552	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,829,782	\$17,800,284	\$17,754,402	\$0	\$0
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$984,322	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$984,322	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,950,137	\$66,974,939	\$65,230,860	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		780.3	845.9	838.8	838.8	838.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium. Funds also support the executive administrative business and fiscal management, development, Criminal Justice Center, scholarships, and campus security.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Student enrollment, state employee pay increases, salaries offered by other states attempting to attract qualified and capable faculty impact this strategy. Cost of supplies and salaries paid in order to remain competitive with both public and private sector's counterparts have impact. State laws and regulations, reporting requirements, and audit finding also have an effect. Additional information for this strategy is available in Schedule 9, Special Item Information.

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$132,205,799	\$0	\$(132,205,799)	\$(132,205,799)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			\$(132,205,799)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$105,631	\$107,743	\$109,898	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$43,563	\$44,435	\$45,324	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,687	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$153,881	\$152,178	\$155,222	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$137,106	\$152,178	\$155,222	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$137,106	\$152,178	\$155,222	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$16,775	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,775	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$153,881	\$152,178	\$155,222	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.9	3.2	3.0	3.0	3.0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

Service: 19 Income: A.2 Age: B.3

(1)

(1)

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$307,400	\$0	\$(307,400)	\$(307,400)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by the institutions.
			\$(307,400)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,688,330	\$1,908,018	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,490,249	\$1,302,347	\$4,460,371	\$4,460,371	\$4,460,371
TOTAL, OBJECT OF EXPENSE		\$3,178,579	\$3,210,365	\$4,460,371	\$4,460,371	\$4,460,371
Method of Financing:						
770	Est. Other Educational & General	\$3,178,579	\$3,210,365	\$4,460,371	\$4,460,371	\$4,460,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,178,579	\$3,210,365	\$4,460,371	\$4,460,371	\$4,460,371
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,460,371	\$4,460,371
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,178,579	\$3,210,365	\$4,460,371	\$4,460,371	\$4,460,371

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General Funds . This strategy provides funds to cover the cost of employee benefits authorized by the Legislature.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in authorized benefits made by the Legislature will impact this strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,670,736	\$8,920,742	\$1,250,006	\$1,250,006	MOF 770 - EST OTH Educ and Gen Inc amount was increased for the estimated cost increase of insurance
			\$1,250,006	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$125,014	\$165,442	\$167,420	\$167,420	\$167,420
TOTAL, OBJECT OF EXPENSE		\$125,014	\$165,442	\$167,420	\$167,420	\$167,420
Method of Financing:						
1	General Revenue Fund	\$74,168	\$117,297	\$167,420	\$167,420	\$167,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,168	\$117,297	\$167,420	\$167,420	\$167,420
Method of Financing:						
770	Est. Other Educational & General	\$50,846	\$48,145	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,846	\$48,145	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$167,420	\$167,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,014	\$165,442	\$167,420	\$167,420	\$167,420
FULL TIME EQUIVALENT POSITIONS:						

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker’s Compensation payments related to Educational and General funds. Ensures appropriate and efficient health care for all injured employees and fair and reasonable reimbursement for health care providers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Success of providing a safe and healthy workplace. Employee safety training provided by SHSU Safety Office, including agricultural safety, biological safety, chemical safety, emergency preparedness, and environmental safety.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$332,862	\$334,840	\$1,978	\$1,978	Fiscal year actuals vary determined by staff utilizing the Workers Comp benefits.
			\$1,978	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,076,482	\$4,071,847	\$4,177,513	\$4,219,288	\$4,261,481
TOTAL, OBJECT OF EXPENSE		\$4,076,482	\$4,071,847	\$4,177,513	\$4,219,288	\$4,261,481
Method of Financing:						
770	Est. Other Educational & General	\$4,076,482	\$4,071,847	\$4,177,513	\$4,219,288	\$4,261,481
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,076,482	\$4,071,847	\$4,177,513	\$4,219,288	\$4,261,481
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,219,288	\$4,261,481
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,076,482	\$4,071,847	\$4,177,513	\$4,219,288	\$4,261,481

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code. To provide a program to apply grants to students attending SHSU whose costs are not met in whole or in part from other sources, and to provide SHSU with funds to supplement and add flexibility to existing financial aid programs.

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The minimum contribution as a percentage of tuition is set by law.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,249,360	\$8,480,769	\$231,409	\$231,409	MOF 770 - increase in TPEG due to estimated enrollment growth
			\$231,409	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$165,504	\$128,571	\$81,616	\$83,249	\$84,914
1002	OTHER PERSONNEL COSTS	\$440	\$4,169	\$2,569	\$1,436	\$500
1005	FACULTY SALARIES	\$3,002	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$550	\$1,200	\$1,200	\$1,200	\$971
2003	CONSUMABLE SUPPLIES	\$0	\$500	\$500	\$500	\$0
2005	TRAVEL	\$0	\$1,000	\$1,000	\$500	\$500
TOTAL, OBJECT OF EXPENSE		\$171,496	\$135,440	\$86,885	\$86,885	\$86,885
Method of Financing:						
770	Est. Other Educational & General	\$171,496	\$135,440	\$86,885	\$86,885	\$86,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$171,496	\$135,440	\$86,885	\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,885	\$86,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$171,496	\$135,440	\$86,885	\$86,885	\$86,885
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Organized Activities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a budget balance account that provides resources used in providing a land laboratory which is utilized to provide instructional and research support for the agricultural science students and faculty and to provide public service demonstrations and activities for educational and industrial groups. External funds are received to fund various research and demonstration projects.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

An ongoing cooperative agreement with the United States Department of Agriculture and the Children's Nutrition Research Center, Houston has in the past been extended and expanded in scope. Other external research funds are utilized by faculty and students to conduct individual projects. Cooperative field days and research are conducted with local, state, and national agricultural agencies on an as needed basis.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$222,325	\$173,770	\$(48,555)	\$(48,555)	MOF 770 - Revenue higher in FY 24, expected to fall in line to appropriation for FY 25 and 26-27
			\$(48,555)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,478,337	\$1,652,024	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$167,448	\$56,763	\$0	\$0
1005	FACULTY SALARIES	\$0	\$1,356,285	\$1,293,283	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$3,002,070	\$3,002,070	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$3,002,070	\$3,002,070	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,002,070	\$3,002,070	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,002,070	\$3,002,070	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	40.2	43.2	43.2	43.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

753 Sam Houston State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,004,140	\$0	\$(6,004,140)	\$(6,004,140)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			\$(6,004,140)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	28.00	31.00	31.00	29.00	30.00
2	Space Utilization Rate of Labs	27.00	29.00	29.00	27.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,054,739	\$2,980,044	\$3,323,404	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$74,827	\$100,761	\$135,758	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,399	\$1,571	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,151,965	\$3,082,376	\$3,459,162	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$856,740	\$2,263,329	\$3,459,162	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$856,740	\$2,263,329	\$3,459,162	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$295,225	\$819,047	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$295,225	\$819,047	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,151,965	\$3,082,376	\$3,459,162	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		67.8	76.4	76.4	76.4	76.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is impacted by hazardous waste deposit regulations, property increase premiums, cost of classroom and laboratory furnishings and cost associated with safe management of physical plant. Cost of building materials, repairs, and alterations also impact this strategy. Cost of supplies and services as well as state authorized salary increases impact this strategy. This strategy is also affected by changes in cost of utilities, weather, after hours functions requiring conditioned buildings, and conditioned space increases.

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,541,538	\$0	\$(6,541,538)	\$(6,541,538)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			<u>\$(6,541,538)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$13,132,285	\$12,236,650	\$12,238,150	\$13,251,309	\$13,251,289
TOTAL, OBJECT OF EXPENSE		\$13,132,285	\$12,236,650	\$12,238,150	\$13,251,309	\$13,251,289
Method of Financing:						
1	General Revenue Fund	\$13,132,285	\$12,236,650	\$12,238,150	\$13,251,309	\$13,251,289
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,132,285	\$12,236,650	\$12,238,150	\$13,251,309	\$13,251,289
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,251,309	\$13,251,289
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,132,285	\$12,236,650	\$12,238,150	\$13,251,309	\$13,251,289

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay principal and interest on Tuition Revenue Bonds issued.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

None.

753 Sam Houston State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,474,800	\$26,502,598	\$2,027,798	\$2,027,798	MOF 1 amount increase for 2026-2027 due to additional CCAP interest rate increase from original 2024-2025 allocation.
			\$2,027,798	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Allied Health Programs

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$164,647	\$67,816	\$68,160	\$68,160	\$68,160
1002	OTHER PERSONNEL COSTS	\$4,000	\$1,718	\$0	\$0	\$0
1005	FACULTY SALARIES	\$777,182	\$853,124	\$893,594	\$893,594	\$893,594
2009	OTHER OPERATING EXPENSE	\$14,698	\$5,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$960,527	\$927,658	\$961,754	\$961,754	\$961,754
Method of Financing:						
1	General Revenue Fund	\$735,370	\$825,616	\$961,754	\$961,754	\$961,754
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$735,370	\$825,616	\$961,754	\$961,754	\$961,754
Method of Financing:						
770	Est. Other Educational & General	\$225,157	\$102,042	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$225,157	\$102,042	\$0	\$0	\$0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Allied Health Programs

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$961,754	\$961,754
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$960,527	\$927,658	\$961,754	\$961,754	\$961,754
FULL TIME EQUIVALENT POSITIONS:		13.0	12.6	13.0	13.0	13.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The growth of new and existing Allied Health programs at SHSU is supported by a rapidly expanding population and economic base in The Woodlands area that will require a sufficient and significant supply of health providers and services to support such expansion. Since Allied Health programs predominantly require clinical teaching venues, the University requires assistance to renovate traditional teaching space into clinical settings and properly instrument the clinical laboratories.

A planned extension of the School of Nursing offerings into The Woodlands medical community (RN->BSN program) is being completed in two phases, each incorporating renovations of The Woodlands Center and new instrumentation. Phase 1 is 75% complete (\$1.8 million in SHSU funds) and Phase 2 will be completed the following year. SHSU requests \$500,000 to complete Phase 1 of Nursing expansion (complete instrumentation) and \$2.5 million for Phase 2 (renovation of space, equipment, and instrumentation). Funding in subsequent years will be used to repurpose, equip, and instrument additional clinical space to support three new programs (Health Sciences, Athletic Training, Public Health) approved Fall 2014 and additional programs that will be added. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

.

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Allied Health Programs

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,889,412	\$1,923,508	\$34,096	\$34,096	MOF 770 is not included in the requested amount for the 2026-2027 request per instructions
			\$34,096	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Homeland Security Institute

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,668,315	\$1,508,746	\$1,824,325	\$1,879,055	\$1,935,426
1002	OTHER PERSONNEL COSTS	\$99,216	\$8,889	\$58,600	\$58,600	\$58,600
1005	FACULTY SALARIES	\$329,191	\$379,951	\$34,139	\$35,163	\$36,218
1010	PROFESSIONAL SALARIES	\$72,000	\$60,750	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$51,644	\$45,000	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,140	\$1,520	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,646	\$1,636	\$0	\$0	\$0
2004	UTILITIES	\$5,983	\$610	\$0	\$0	\$0
2005	TRAVEL	\$103,869	\$54,056	\$100,000	\$100,000	\$100,000
2006	RENT - BUILDING	\$2,842	\$625	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,029	\$16,483	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$427,518	\$370,997	\$462,936	\$407,182	\$349,756
5000	CAPITAL EXPENDITURES	\$88,249	\$50,737	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$2,866,642	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$2,838,355	\$2,215,649	\$2,500,000	\$2,500,000	\$2,500,000

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Homeland Security Institute

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,838,355	\$2,215,649	\$2,500,000	\$2,500,000	\$2,500,000
Method of Financing:						
770	Est. Other Educational & General	\$28,287	\$284,351	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,287	\$284,351	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,866,642	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:		16.9	19.0	19.0	19.0	19.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Homeland Security Institute

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Southeastern Texas is nationally prominent with respect to four Department of Homeland Security-designated critical infrastructure sectors: 1) transportation, 2) energy, 3) chemical, and 4) healthcare.

These sectors are not only critical for southeastern Texas, but also for the nation, and are vulnerable to threats ranging from terrorism, to cyber-attacks, to natural disasters, and public health emergencies.

Addressing these challenges requires preparing their respective workforces to cope with threats and disruptions while maintaining security and continuity of operations.

Meeting these needs also requires independent, expert research into sector-specific threats, approaches to mitigation, planning for continuity of operations, the management of cyber-attacks, and crisis-management.

The overall goal of the SHSU Homeland Security Institute, both through its educational and research efforts, will be to enhance the security and resilience of the transportation, energy, chemical, and healthcare sectors, and thus contribute to the security and resilience of Texans and the Texas economy.

The Institute will offer the following undergraduate certificate programs in “Security and Resilience in the:

- Transportation Sector”
- Energy and Chemical Sectors”
- Healthcare Sector”

The primary outputs of the institute beyond these certificates will be studies, reports, and policy recommendations to enhance security and to prepare more effectively for disasters and other forms of disruption.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Homeland Security Institute

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Transportation:

- Equidistant from both coasts.
- Largest international seaport in the US by volume and largest container port on the Gulf Coast.
- The nation’s fourth (Dallas) and 10th (Houston) busiest airports.
- Texas has more miles of rail and railroad employees than any other state.

Energy and Chemical Sectors:

- Houston is home to 44 of 128 of the nation’s publicly-traded oil and gas companies.
- Houston has nine refineries producing over 2.3 million barrels of petroleum products a day.
- Largest chemical-producing state, employing 100,000 in the industry directly with another 500,000 working for industry-related companies.

Healthcare Sector:

- More than 366,000 employed by healthcare facilities in greater Houston.
- Houston is home to more than 1,760 life science companies.
- Houston is home to the largest medical complex in the world.

The Homeland Security Institute at Sam Houston State University is uniquely positioned to address the challenges facing these critical infrastructure sectors. The University’s College of Criminal Justice plays a prominent role in the criminal justice community in Texas and its Department of Security Studies offers undergraduate and graduate degree and certificate programs geared towards practitioners from the public and private sectors working within the Homeland Security Enterprise. Graduates from these programs have applied their knowledge in multiple areas within the Enterprise, including energy and healthcare security, emergency management, and law enforcement.

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Homeland Security Institute

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,000,000	\$5,000,000	\$0	\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Sam Houston Museum

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$625,117	\$637,151	\$625,274	\$176,056	\$176,056
1002	OTHER PERSONNEL COSTS	\$14,600	\$15,735	\$23,587	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,210	\$1,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$652,927	\$653,886	\$648,861	\$176,056	\$176,056
Method of Financing:						
1	General Revenue Fund	\$447,181	\$176,057	\$176,056	\$176,056	\$176,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$447,181	\$176,057	\$176,056	\$176,056	\$176,056
Method of Financing:						
770	Est. Other Educational & General	\$205,746	\$477,829	\$472,805	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$205,746	\$477,829	\$472,805	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$176,056	\$176,056
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$652,927	\$653,886	\$648,861	\$176,056	\$176,056
FULL TIME EQUIVALENT POSITIONS:		15.3	17.3	17.0	17.0	17.0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Sam Houston Museum

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides significant leverage to attract and educate the adult, out-of-school public, provides hands-on programs for public and private school children, enhances and improves the historic structures and grounds of the Museum, improves and rehabilitates the exhibits in the main Museum while providing changing exhibits and interpretive programs in the Katy and E. Don Walker Education Center.

Outcome Measures:	2005	2006	2007	2008	2009	2010	2011
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% of artifacts receiving the level of care required by the American Association of State and Local History	76%	79%	84%	86%	90%	92%	95%
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% of schools within Region VI using the Museum	41%	41%	42%	42%	42%	42%	44%
# of new projects initiated	1	1	1	1	1	1	2

Output Measures:							
# of visitors & contacts	120,000	120,000	122,000	122,000	122,000	122,000	122,000
# of school children participating in museum programs	10,200	10,300	10,350	10,400	10,500	10,000	10,000

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Sam Houston Museum

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Operating expenses for the education center will impact on operating and maintenance funds. Staff morale will ultimately be affected by lack of additional funds for needed merit raises. Lack of additional funding will preclude continuing renovation of permanent exhibits. Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,302,747	\$352,112	\$(950,635)	\$(950,635)	MOF 770 is not included in the requested amount for the 2026-2027 request per instructions
			\$(950,635)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Center for Business and Economic Development

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$176,504	\$234,600	\$150,100	\$150,700	\$151,200
1002	OTHER PERSONNEL COSTS	\$3,100	\$2,480	\$1,100	\$500	\$0
2009	OTHER OPERATING EXPENSE	\$2,605	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$182,209	\$237,080	\$151,200	\$151,200	\$151,200
Method of Financing:						
1	General Revenue Fund	\$121,400	\$151,200	\$151,200	\$151,200	\$151,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$121,400	\$151,200	\$151,200	\$151,200	\$151,200
Method of Financing:						
770	Est. Other Educational & General	\$60,809	\$85,880	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$60,809	\$85,880	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$151,200	\$151,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$182,209	\$237,080	\$151,200	\$151,200	\$151,200
FULL TIME EQUIVALENT POSITIONS:		1.0	2.0	2.0	2.0	2.0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Center for Business and Economic Development

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center will assist faculty to enhance research productivity, disseminate data nationally, provide a line of communication with University alumni, provide a service arm for the University and the College of Business Administration to assist business people and provide matching funds to maintain a \$100,000 federal grant. With increased matching funds this federal grant may be increased.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors - Economic health of site and support at the federal level of government.

Internal factors - Administrative support of the Center for Business and Economic Development.

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$388,280	\$302,400	\$(85,880)	\$(85,880)	MOF 770 is not included in the requested amount in the 2026-2027 request per instructions
			\$(85,880)	Total of Explanation of Biennial Change

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 2:52:40PM

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$917,684	\$1,535,670	\$1,012,971	\$1,043,359	\$1,074,659
1002	OTHER PERSONNEL COSTS	\$249,155	\$429,318	\$67,500	\$69,525	\$71,611
1005	FACULTY SALARIES	\$68,475	\$97,312	\$48,961	\$50,430	\$51,943
2001	PROFESSIONAL FEES AND SERVICES	\$111,410	\$161,166	\$169,224	\$177,686	\$186,570
2002	FUELS AND LUBRICANTS	\$780	\$1,131	\$1,188	\$1,247	\$1,309
2003	CONSUMABLE SUPPLIES	\$19,917	\$96,242	\$101,054	\$106,107	\$111,412
2004	UTILITIES	\$41,001	\$48,379	\$50,798	\$53,338	\$56,005
2005	TRAVEL	\$13,537	\$18,175	\$19,084	\$20,038	\$21,040
2006	RENT - BUILDING	\$165,861	\$676,498	\$710,323	\$745,839	\$783,131
2007	RENT - MACHINE AND OTHER	\$19,515	\$28,586	\$30,015	\$31,516	\$33,092
2009	OTHER OPERATING EXPENSE	\$728,795	\$4,761,745	\$3,457,155	\$4,363,931	\$4,470,758
5000	CAPITAL EXPENDITURES	\$0	\$2,051	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,336,130	\$7,856,273	\$5,668,273	\$6,663,016	\$6,861,530
Method of Financing:						
1	General Revenue Fund	\$63,273	\$3,063,273	\$3,063,273	\$3,063,273	\$3,063,273
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$63,273	\$3,063,273	\$3,063,273	\$3,063,273	\$3,063,273

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
581	Law Enf Mgmt Instit Acct, estimated	\$2,272,857	\$4,793,000	\$2,605,000	\$3,599,743	\$3,798,257
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,272,857	\$4,793,000	\$2,605,000	\$3,599,743	\$3,798,257
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,663,016	\$6,861,530
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,336,130	\$7,856,273	\$5,668,273	\$6,663,016	\$6,861,530
FULL TIME EQUIVALENT POSITIONS:		13.2	14.9	15.0	15.0	15.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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LEMIT develops and provides courses in law enforcement leadership and management as authorized by HB 977 (HB 977, 73rd Leg., S.S., Subchapter D, Chapter 96, Education Code. Also section 5, sec. 415.082 (a), Government Code.) and HB 1881. HB 1881 mandated New Chief training, HB 1588 mandated Constable training and SB 1074 mandated Racial Profiling training be provided by LEMIT with no additional funds.

Implementation of this strategy will address the mission of the institute and fulfill the mandate of HB 977 by providing current and future law enforcement professionals with the opportunity to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement services. HB 1881 directs LEMIT to provide executive development programs to all Texas Police Chiefs in Texas on a recurring basis.

LEMIT will undertake an expansion of its research initiative to evaluate and assess eyewitness identification issues and recommend any adaptation of the model policy disseminated to Texas law enforcement in 2012.

LEMIT will introduce an officer wellness initiative on addressing post critical stress debriefing and post-traumatic stress disorder (PTSD) in new programming venue.

LEMIT will continue the development of advanced simulation training such as challenges dealing with the media, terroristic actions, and additional operational management of critical incident response events.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 3 Bill Blackwood Law Enforcement Management Institute of Texas Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Bill Blackwood Law Enforcement Management Institute of Texas is essentially the only Texas provider of advanced management training available to state and local law enforcement professionals.

Target population - All law enforcement professionals throughout the State of Texas. Included in the group are sergeants and above from municipal police, sheriff's departments, independent school district police, constables, and Department of Public Safety. Specific focus is directed to developing leadership among command staff and chief administrators. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,524,546	\$13,524,546	\$0	\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$767,695	\$803,236	\$693,599	\$714,407	\$735,839
1002	OTHER PERSONNEL COSTS	\$231,166	\$250,714	\$257,128	\$264,842	\$272,787
1005	FACULTY SALARIES	\$39,584	\$33,482	\$31,108	\$32,041	\$33,002
2002	FUELS AND LUBRICANTS	\$922	\$1,539	\$1,585	\$1,633	\$1,682
2003	CONSUMABLE SUPPLIES	\$8,357	\$430,000	\$242,900	\$250,187	\$257,693
2004	UTILITIES	\$3,356	\$3,500	\$1,000	\$1,030	\$1,061
2007	RENT - MACHINE AND OTHER	\$28,210	\$29,200	\$30,076	\$30,978	\$31,908
2009	OTHER OPERATING EXPENSE	\$294,411	\$2,008,329	\$247,604	\$2,068,579	\$367,331
5000	CAPITAL EXPENDITURES	\$96,548	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,470,249	\$3,560,000	\$1,505,000	\$3,363,697	\$1,701,303
Method of Financing:						
5083	Correctional Mgt Institute, est	\$1,470,249	\$3,560,000	\$1,505,000	\$3,363,697	\$1,701,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,470,249	\$3,560,000	\$1,505,000	\$3,363,697	\$1,701,303

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,363,697	\$1,701,303
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,470,249	\$3,560,000	\$1,505,000	\$3,363,697	\$1,701,303
FULL TIME EQUIVALENT POSITIONS:		12.1	13.6	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The CJ Center was established by the Texas Legislature in 1963 under House resolution No. 469. This mandate directs SHSU to establish a program of excellence in criminal justice with five objectives: 1) Provide a comprehensive professional development program for criminal justice and juvenile justice practitioners throughout Texas. 2) Provide degree programs for undergraduate and graduate students preparing for careers in criminal justice. 3) Provide technical assistance and consultation services to criminal justice agencies. 4) Promote research on problems in crime and administration of criminal justice. 5) Provide scholarships and support to Sam Houston State University in Criminal Justice to criminal justice employees to enhance the mission of the agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Student enrollment, state employee pay increases, salaries offered by other states attempting to attract qualified and capable faculty impact this strategy. Cost of supplies and salaries paid in order to remain competitive with both public and private sector's counterparts have impact. State laws and regulations, reporting requirements, and audit findings also have an effect, as well as the constantly changing world of Internet technology. Additional information for this strategy is available in Schedule 9, Special Item Information. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 4 Criminal Justice Correctional Management Institute of Texas

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,065,000	\$5,065,000	\$0	\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 5 Crime Victims' Institute

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,708	\$39,660	\$40,850	\$42,075	\$43,338
1005	FACULTY SALARIES	\$89,218	\$83,081	\$85,573	\$88,141	\$90,784
2001	PROFESSIONAL FEES AND SERVICES	\$1,500	\$1,506	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,014	\$5,164	\$7,500	\$7,500	\$5,594
2004	UTILITIES	\$411	\$111	\$551	\$551	\$551
2005	TRAVEL	\$3,906	\$5,961	\$2,700	\$2,850	\$2,850
2006	RENT - BUILDING	\$175	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,743	\$21,189	\$11,666	\$7,723	\$5,723
TOTAL, OBJECT OF EXPENSE		\$147,675	\$156,672	\$148,840	\$148,840	\$148,840
Method of Financing:						
1	General Revenue Fund	\$48,782	\$155,672	\$148,840	\$148,840	\$148,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,782	\$155,672	\$148,840	\$148,840	\$148,840
Method of Financing:						
770	Est. Other Educational & General	\$98,893	\$1,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$98,893	\$1,000	\$0	\$0	\$0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 5 Crime Victims' Institute

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$148,840	\$148,840
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$147,675	\$156,672	\$148,840	\$148,840	\$148,840
FULL TIME EQUIVALENT POSITIONS:		1.3	1.5	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Crime Victim’s Institute was transferred from the Attorney General’s Office September 2003 to Sam Houston State University by authority of SB 1245. The CVI has developed and actively pursued a research agenda on criminal victimization.

- 1) CVI will examine the current state of the Crime Victim Compensation fund from multiple perspectives, including victim advocates, policy makers and legislators.
- 2) CVI will continue to explore issues related to victim characteristics, victim-offender relationships, public awareness and use of sex-offender registries, human trafficking, and victimization of immigrants and minorities.
- 3) CVI will expand on research exploring the long-term health consequences and costs of victimization.
- 4) CVI will expand upon current project and develop new studies that will contribute policy-relevant research to assists in the efforts to prevent victimization.
- 5) CVI will work collaboratively with victim service providers and stakeholders throughout the State in these efforts and will disseminate the results of that research to enable agencies to work more effectively and efficiently.
- 6) CVI will advise on curriculum development for implementation of master’s degree in Victim’s Studies. This will have a direct impact on professional training for services for victim advocated

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 5 Crime Victims' Institute

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The elimination of the Crime Victim's Institute will impede the research component that provides a service to the victims of the State of Texas and guides policy development. Not funding this program will have a negative impact on the graduate program on Victim Studies. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$305,512	\$297,680	\$(7,832)	\$(7,832)	MOF 770 is not included in the requested amount in the 2026-2027 request per instructions
			\$(7,832)	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 6 Forensic Training Center

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$26,907	\$55,008	\$56,658	\$58,358
1002	OTHER PERSONNEL COSTS	\$0	\$39,042	\$98,532	\$101,488	\$104,533
1005	FACULTY SALARIES	\$0	\$73,144	\$91,818	\$94,573	\$97,409
2009	OTHER OPERATING EXPENSE	\$0	\$176,841	\$254,642	\$247,281	\$239,700
5000	CAPITAL EXPENDITURES	\$0	\$184,066	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	2.0	2.0	2.0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 6 Forensic Training Center

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,000,000	\$1,000,000	\$0	\$0	No change per biennium
			\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	\$1,677,216	\$1,664,610	\$1,664,610	\$1,664,610	\$1,664,610
2009	OTHER OPERATING EXPENSE	\$6,196	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, OBJECT OF EXPENSE		\$1,683,412	\$1,667,610	\$1,667,610	\$1,667,610	\$1,667,610
Method of Financing:						
1	General Revenue Fund	\$1,677,216	\$1,664,610	\$1,664,610	\$1,664,610	\$1,664,610
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,677,216	\$1,664,610	\$1,664,610	\$1,664,610	\$1,664,610
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$6,196	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,196	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,667,610	\$1,667,610
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,683,412	\$1,667,610	\$1,667,610	\$1,667,610	\$1,667,610
FULL TIME EQUIVALENT POSITIONS:		27.0	25.0	25.0	25.0	25.0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds from this strategy are transferred to operations support for faculty salaries as well as providing for enhancement of other operational areas. These funds ensure the University's ability to recruit highly qualified faculty, assist with utility costs, to update such processes as registration, fee payment, application of financial aid to students' accounts, providing prospective students with information about the University on the Internet and traditional methods of communication.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Student enrollment, state employee pay increases, salaries offered by other states attempting to attract qualified and capable faculty impact this strategy. Cost of supplies and salaries paid in order to remain competitive with both public and private sector's counterparts have impact. State laws and regulations, reporting requirements, and audit finding also have an effect, as well as the constantly changing world of Internet technology. Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,335,220	\$3,335,220	\$0	\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

753 Sam Houston State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL:	6	Research Funds		
OBJECTIVE:	3	Comprehensive Research Fund	Service Categories:	
STRATEGY:	1	Comprehensive Research Fund	Service: 21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$202,631	\$781,453	\$799,379	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,360	\$7,297	\$12,200	\$0	\$0
1005	FACULTY SALARIES	\$0	\$36,000	\$13,171	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,572	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$209,563	\$824,750	\$824,750	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$209,563	\$824,750	\$824,750	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$209,563	\$824,750	\$824,750	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$209,563	\$824,750	\$824,750	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.0	3.8	6.0	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

753 Sam Houston State University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund Service Categories:
 STRATEGY: 1 Comprehensive Research Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity. The Research Development Fund was established by the 78th Legislature to provided funding to promote increased research capacity at eligible general academic teaching institutions. This Fund replaced the Texas Excellence Fund. The Research Development Fund is a fund held outside the State Treasury with the State Comptroller administering and investing the Fund proceeds. The amount appropriated to Sam Houston State University is determined by the Legislature each biennium period. The basis used for allotment of funds is the average amount of Restricted Research Funds expended by SHSU per year for the three preceding state fiscal years. This information will be verified and provided to the Comptroller through the Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy are current rate of returns on investments, state of Texas economy, Legislative intent, and availability of research grant funds. Internal factors impacting this strategy are the dollar amounts of outside research grants obtained by the University.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,649,500	\$0	\$(1,649,500)	\$(1,649,500)	Formula driven appropriations are not requested per LAR instructions
			<u>\$(1,649,500)</u>	Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 7 Provide Instructional And Operations Support For Medical School
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Medical Education

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Minority Graduates As A Percent Of Total M D Graduates	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY	2 Total Number Of Md Residents	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
	1 Minority M D Admissions As % Of Total M D Admissions	63.10 %	0.00 %	0.00 %	0.00 %	0.00 %
	2 Minority M D Residents As A % Total Of M D Residents	63.10 %	0.00 %	0.00 %	0.00 %	0.00 %
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL: 7 Provide Instructional And Operations Support For Medical School

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

Service: 23

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>	<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>
Base Spending (+) Baseline Request (+)	CHANGE	\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)

\$0 Total of Explanation of Biennial Change

753 Sam Houston State University

GOAL: 7 Provide Instructional And Operations Support For Medical School
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Explanatory/Input Measures:

1 % Medical School Graduates Entering A Primary Care Residency	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

753 Sam Houston State University

GOAL: 7 Provide Instructional And Operations Support For Medical School

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 2 Graduate Medical Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>	<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>
Base Spending (+) Baseline Request (+)	CHANGE	\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)

\$0 Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$100,449,173	\$111,915,236	\$107,553,941	\$38,317,446	\$36,895,739
METHODS OF FINANCE (INCLUDING RIDERS):				\$38,317,446	\$36,895,739
METHODS OF FINANCE (EXCLUDING RIDERS):	\$100,449,173	\$111,915,236	\$107,553,941	\$38,317,446	\$36,895,739
FULL TIME EQUIVALENT POSITIONS:	955.8	1,077.4	1,077.4	1,077.4	1,077.4

3.B. Rider Revisions and Additions Request

Agency Code: 753	Agency Name: Sam Houston State University	Prepared By: Kyley Houck	Date: August 8,2024 , 2022	Request Level:
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Current Rider Number	Page Number in 202 42 -2 53 GAA	Proposed Rider Language
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3

~~184168~~

Criminal Justice Correctional Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, 202~~53~~, in the Criminal Justice Correctional Management of Texas Fund (GR-Dedicated Fund 5083), estimated to be \$~~1,581,4971,709,009~~, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 202~~53~~. Any balances in Fund 5083 remaining as of August 31, 202~~64~~, are appropriated for the same purpose for the fiscal year beginning September 1, 202~~64~~. Fund 5083 revenues are estimated to be \$~~1,505,0001,686,000~~ in fiscal year 202~~64~~ and \$~~1,505,0001,686,000~~ in fiscal year 202~~75~~.

3.B. Rider Revisions and Additions Request

Agency Code: 753	Agency Name: Sam Houston State University	Prepared By: Kyley Houck	Date: August 8,2024 , 2022	Request Level:
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Current Rider Number	Page Number in 202 4 -2 5 ³ GAA	Proposed Rider Language
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4

~~184168-169~~

Law Enforcement Management Institute of Texas Fund. Any unexpended balances from appropriations for the fiscal year ending August 31, 202~~5~~³, in the Law Enforcement Management Institute of Texas Fund (GR-Dedicated Fund 581), estimated to be \$~~2,638,988,430,144~~, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 202~~5~~¹. Any balances in Fund 581 remaining as of August 31, 202~~6~~⁴, are appropriated for the same purpose for the fiscal year beginning September 1, 202~~6~~⁴. Fund 581 revenues are estimated to be \$~~2,605,000,856,510~~ in fiscal year 202~~6~~⁴ and \$~~2,605,000,856,510~~ in fiscal year 202~~7~~⁵.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **2:55:08PM**

Agency code: **753** Agency name: **Sam Houston State University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Sam Houston State University - Polytechnic College Workforce Development		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,330,000	1,365,000
1005	FACULTY SALARIES	2,860,000	3,003,000
2005	TRAVEL	50,000	52,500
2009	OTHER OPERATING EXPENSE	350,000	169,500
5000	CAPITAL EXPENDITURES	410,000	410,000
	TOTAL, OBJECT OF EXPENSE	\$5,000,000	\$5,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	\$5,000,000	\$5,000,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		46.00	46.00

DESCRIPTION / JUSTIFICATION:

Strong economic growth, shrinkage in the numbers of skilled workers, and rapid technological advances in the workplace are contributing to major shortages in credentialed employees to serve numerous industry sectors. SHSU is uniquely positioned to offer students stackable job credentials that can be applied immediately in the workforce and/or be utilized as on-ramps to four-year degrees. Under Texas Education Code 96.63, authorized in the 1940s, the former Josey School at SHSU can now be reinvigorated as the SHSU Polytechnic College. The Polytechnic College will result in a fully comprehensive, expanded model of higher education with a single institution serving both industry and students by upskilling and reskilling Texans.

The Polytechnic College is designed to be responsive to current industry trends while allowing students flexibility to move seamlessly between employment and education. Students will be able to earn credentials that can be immediately used in the workforce with an opportunity to stack those credentials to earn industry focused degrees. Texas industries are experiencing significant employee shortages, particularly in healthcare, STEM, industrial technology, technical services, administrative support, and manufacturing. While addressing critical workforce needs in Texas, the Polytechnic College will award credentials at the post-secondary level that align with skills needed to drive the Texas economy. The SHSU Polytechnic College will house research-based, industry-aligned, practical, and applied education programs to meet emerging, industry-specific needs.

Agency code: **753**

Agency name: **Sam Houston State University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EXTERNAL/INTERNAL FACTORS:

SHSU researched economies, labor market growth and the existing educational landscape in the Gulf Coast, Deep East Texas and Brazos Valley economic development regions. SHSU identified high-growth, in-demand sectors with significant workforce development needs that align with existing academics at SHSU: healthcare, STEM technical services, administrative support and manufacturing.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This initiative aims to address critical workforce shortages in Texas by providing students with stackable credentials that can be immediately applied in the workforce or used as a pathway to advanced degrees. As industries continue to evolve rapidly, particularly in sectors like healthcare, STEM, and manufacturing, continuous investment is necessary to keep the Polytechnic College's programs aligned with emerging industry needs. This will enable SHSU to remain responsive to market demands and maintain its role in upskilling and reskilling Texans, ultimately driving economic growth in the state.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$5,050,000	\$5,100,500	\$5,151,500

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **2:55:08PM**

Agency code: **753** Agency name: **Sam Houston State University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Sam Houston State University School of Nursing Expansion Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,427,580	1,427,580
1005	FACULTY SALARIES	2,741,275	2,741,275
2005	TRAVEL	36,000	36,000
2009	OTHER OPERATING EXPENSE	125,400	125,400
5000	CAPITAL EXPENDITURES	14,669,745	669,745
TOTAL, OBJECT OF EXPENSE		\$19,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	19,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$19,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		42.50	42.50

DESCRIPTION / JUSTIFICATION:

The Healthcare provider (HCP) shortage in Texas is among the highest in the nation, leading to the state's last-place ranking in healthcare access and putting the health and security of the Gulf Coast region, home to the world's largest medical center, at risk. Central to this crisis is the severe shortage of nurses. According to the latest estimates from DSHS, the current shortage of registered nurses (RNs) is 45,000 and is projected to grow to 56,000 by 2036, representing a 15.6% shortfall. Additionally, up to 25% of nurses (900,000 RNs) may leave the profession by the end of the decade, resulting in the worst shortage in over 50 years. To address this critical issue, increasing the pipeline of new nurses is essential. Our School of Nursing (SON) is prepared to rapidly expand enrollment, but this requires overcoming several key barriers: 1) Increasing faculty & staff: expanding enrollment depends on hiring qualified personnel. By leveraging partnerships with local healthcare systems and creating new programs to train nurse educators, the SON can increase its annual enrollment by 70% from 170 to 288, over three years. 2) Supply equipment for growth: Current space constraints limit growth. Planned renovations will increase available space and support the enrollment expansion. Additional simulation and lab equipment are also needed to ensure effective competency-based and hands-on training. 3) Meeting accreditation & regulation requirements: The SON is adapting to a major shift in teaching methods driven by accreditor requirements and is working to enhance its ratio of full-time to part-time faculty in line with Texas Board of Nursing (TBON) recommendations. Addressing these barriers will enhance our capacity to educate and train the next generation of nurses, thereby alleviating the HCP shortage and improving healthcare outcomes and access in Texas.

EXTERNAL/INTERNAL FACTORS:

In the past 3+ years, student and workforce demand are strong. Our applications exceed capacity by 3 to 5 times and 10,000 applications are turned away annually in TX due to lack of capacity. Our job offer rate is 100% prior to graduation. Graduates mirror TX demographics and socioeconomics and regularly score in the top 10% of TX NCLEX pass

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **2:55:08PM**

Agency code: **753**

Agency name: **Sam Houston State University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	rates. Our faculty is 2/3 doctoral-prepared. PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs for expanding the SHSU School of Nursing (SON) are anticipated to cover a combination of ongoing program maintenance, administrative expenses, and the implementation of expanded educational infrastructure. These costs will support the hiring of additional faculty and staff, procurement of necessary simulation and lab equipment, and compliance with accreditation and regulatory requirements. Sustained funding will ensure the SON can meet the increasing demand for nurses by expanding enrollment, enhancing training programs, and addressing the critical healthcare provider shortage in Texas.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$5,125,000	\$5,130,000	\$5,135,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **2:55:08PM**

Agency code: **753** Agency name: **Sam Houston State University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Center for Intelligence and Crime Analysis (CICA) and Cyber Forensics and Intelligence Center (CFIC)		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	859,000	891,240
1005	FACULTY SALARIES	447,000	460,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	797,000	933,760
5000	CAPITAL EXPENDITURES	347,000	165,000
	TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
 METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		17.00	17.00

DESCRIPTION / JUSTIFICATION:

For more than 145 years, SHSU has served the State of Texas with programs that address critical workforce and infrastructure needs. Texas is not immune to the global scourge of crime, cybercrime, and cybersecurity threats to security and financial systems. As criminal activities pose significant threats to public and private sectors, SHSU has emerged as a national leader in criminal justice, forensics, and cybersecurity, and has been designated a National Center for Academic Excellence in Cybersecurity by the NSA and DHS Science department. This legislative session, SHSU is seeking your support to be able to expand services to industry and regional partners through two high-impact security centers.

A 2022 market analysis highlighted a 10% projected growth in workforce demand for crime analysts in Texas by 2032, yet there are no academic programs for crime analysts in Texas. To address this need, SHSU established the Center for Intelligence and Crime Analysis (CICA) in January 2023 to provide courses for working analysts and technical assistance to public safety organizations, including police, corrections, and prosecutors' offices. To bolster workforce development, CICA instituted crime analysis internships for SHSU students, thus creating a career pipeline in a high-demand profession.

Similarly, the Cyber Forensics and Intelligence Center (CFIC), a national center of academic excellence in Cyber Defense, is well-positioned to enhance regional cybersecurity, including plans to expand the SHSU Security Operations Center (SOC) to monitor regional network traffic for malware and cyber-attacks and staff cyber forensic services for law enforcement agencies. Utilizing artificial intelligence augmented research and creating hands-on training and internships, the SOC can prepare SHSU students for frontline

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **2:55:08PM**

Agency code: **753** Agency name: **Sam Houston State University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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careers in cybersecurity.

EXTERNAL/INTERNAL FACTORS:

CICA has delivered courses to over 300 participants from public and private safety agencies; plans to instruct approximately 700 analysts and investigators in the next two years. CFIC has received \$2.8 million from NSF CyberCorps scholarship funds to prepare students for the Cybersecurity workforce; plans to offer students hands-on experiences through expanding a regional SOC.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs for the proposed initiative to expand SHSU's security services are anticipated to cover a combination of ongoing program maintenance, administrative expenses, and implementation costs. These funds will support the continued development and expansion of the Center for Intelligence and Crime Analysis (CICA) and the Cyber Forensics and Intelligence Center (CFIC). Sustained investment is essential for hiring additional faculty and staff, upgrading technology and equipment, and maintaining compliance with evolving cybersecurity standards. This will ensure that SHSU can continue to address critical workforce needs in crime analysis and cybersecurity, thereby enhancing public safety and regional security in Texas.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$2,355,000	\$2,375,000	\$2,440,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **2:55:08PM**

Agency code: **753** Agency name: **Sam Houston State University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Science and Engineering Technology Complex Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	8,000,000	8,000,000
TOTAL, OBJECT OF EXPENSE		\$8,000,000	\$8,000,000

METHOD OF FINANCING:

1	General Revenue Fund	8,000,000	8,000,000
TOTAL, METHOD OF FINANCING		\$8,000,000	\$8,000,000

DESCRIPTION / JUSTIFICATION:

Sam Houston State University's (SHSU) 2023 Campus Master Plan projects that by 2031, a staggering 44% of the total academic space deficit at SHSU's Main Campus will be concentrated within the College of Science and Engineering Technology (COSET). Even more concerning, over 100,000 Net Assignable Square Feet (NASF) of COSET's projected 124,000 NASF deficit will be in specialized class laboratory space, with the greatest needs in Engineering Technology and Agricultural Sciences.

To meet this pressing demand, SHSU proposes the Science & Engineering Technology Complex, a 146,400 Gross Square Feet (GSF) facility strategically located next to the existing Fred Pirkle Engineering Technology Center. This complex is not just a building; it's a critical investment in the future of SHSU's Agriculture, Computer Science, and Engineering Technology programs. By addressing the acute shortage of specialized lab spaces, this facility will empower these growing programs to expand their impact, driving innovation and preparing students for the demands of the modern workforce.

EXTERNAL/INTERNAL FACTORS:

A demographic analysis prepared for SHSU's 2023 Campus Master Plan projects the total population of SHSU's primary recruitment area will grow 2.3% by 2031, far exceeding statewide and national growth projections. Enrollment at SHSU's Main Campus is projected to grow by 13% over the same period, with planned expansion of Science and Engineering Technology programs contributing to this growth. At present, Agriculture, Computer Science, and Engineering Technology programs are housed in multiple buildings throughout the Main Campus. The construction of the Science & Engineering Technology Complex will increase opportunities for interdisciplinary and cross-disciplinary collaboration between students and faculty through consolidation of these and other COSET programs within the new facility and adjacent COSET buildings.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2024**
 TIME: **2:55:08PM**

Agency code: **753** Agency name: **Sam Houston State University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs for the proposed Science & Engineering Technology Complex at Sam Houston State University (SHSU) are necessary to service the debt on the revenue bonds used to finance the construction of this critical facility.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$8,000,000	\$8,000,000	\$8,000,000

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2026	Excp 2027
Item Name: Sam Houston State University - Polytechnic College Workforce Development			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,330,000	1,365,000
1005	FACULTY SALARIES	2,860,000	3,003,000
2005	TRAVEL	50,000	52,500
2009	OTHER OPERATING EXPENSE	350,000	169,500
5000	CAPITAL EXPENDITURES	410,000	410,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		46.0	46.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/16/2024**
 TIME: **2:55:08PM**

Agency code: **753** Agency name: **Sam Houston State University**

Code	Description	Excp 2026	Excp 2027
Item Name:		Sam Houston State University School of Nursing Expansion	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,427,580	1,427,580
1005	FACULTY SALARIES	2,741,275	2,741,275
2005	TRAVEL	36,000	36,000
2009	OTHER OPERATING EXPENSE	125,400	125,400
5000	CAPITAL EXPENDITURES	14,669,745	669,745
TOTAL, OBJECT OF EXPENSE		\$19,000,000	\$5,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		19,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$19,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		42.5	42.5

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/16/2024**
 TIME: **2:55:08PM**

Agency code: **753** Agency name: **Sam Houston State University**

Code	Description	Excp 2026	Excp 2027
Item Name:		Center for Intelligence and Crime Analysis (CICA) and Cyber Forensics and Intelligence Center (CFIC)	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	859,000	891,240
1005	FACULTY SALARIES	447,000	460,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	797,000	933,760
5000	CAPITAL EXPENDITURES	347,000	165,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

Agency code: 753 Agency name: Sam Houston State University

Code	Description	Excp 2026	Excp 2027
Item Name: Science and Engineering Technology Complex			
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,000,000	8,000,000
TOTAL, OBJECT OF EXPENSE		\$8,000,000	\$8,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
TOTAL, METHOD OF FINANCING		\$8,000,000	\$8,000,000

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
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DATE: 8/16/2024
TIME: 2:55:09PM

Agency Code: **753** Agency name: **Sam Houston State University**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	8,000,000	8,000,000
Total, Objects of Expense	\$8,000,000	\$8,000,000

METHOD OF FINANCING:

1 General Revenue Fund	8,000,000	8,000,000
Total, Method of Finance	\$8,000,000	\$8,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Science and Engineering Technology Complex

4.C. Exceptional Items Strategy Request
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DATE: 8/16/2024
TIME: 2:55:09PM

Agency Code: **753** Agency name: **Sam Houston State University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2026	Exp 2027
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,616,580	3,683,820
1005 FACULTY SALARIES	6,048,275	6,204,275
2005 TRAVEL	136,000	138,500
2009 OTHER OPERATING EXPENSE	1,272,400	1,228,660
5000 CAPITAL EXPENDITURES	15,426,745	1,244,745
Total, Objects of Expense	\$26,500,000	\$12,500,000

METHOD OF FINANCING:

1 General Revenue Fund

26,500,000 12,500,000

Total, Method of Finance

\$26,500,000 \$12,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

105.5 105.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sam Houston State University - Polytechnic College Workforce Development

Sam Houston State University School of Nursing Expansion

Center for Intelligence and Crime Analysis (CICA) and Cyber Forensics and Intelligence Center (CFIC)

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
 Time: **2:55:09PM**

Agency Code: **753** Agency: **Sam Houston State University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	21.1 %	17.1%	-4.0%	\$14,658,301	\$85,951,754	21.1 %	14.9%	-6.2%	\$7,682,485	\$51,433,121	
32.9%	Special Trade	32.9 %	26.7%	-6.2%	\$479,205	\$1,794,548	37.1 %	37.1%	0.0%	\$25,680	\$69,199	
23.7%	Professional Services	23.7 %	15.6%	-8.1%	\$17,760	\$113,710	23.7 %	19.0%	-4.7%	\$11,902	\$62,488	
26.0%	Other Services	26.0 %	13.7%	-12.3%	\$3,970,966	\$29,011,978	26.0 %	14.7%	-11.3%	\$4,255,836	\$29,029,675	
21.1%	Commodities	21.1 %	26.7%	5.6%	\$11,505,234	\$43,027,135	21.1 %	25.7%	4.6%	\$11,325,631	\$44,124,935	
	Total Expenditures		19.2%		\$30,631,466	\$159,899,125		18.7%		\$23,301,534	\$124,719,418	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2022.

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2023

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2022 or fiscal year 2023 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

During FY2022 and FY2023 Sam Houston State University sponsored two active Mentor/Protégé Program relationships with the following HUB vendors: Bullchase and Grainger. Sam Houston State University attended the monthly Greater Houston Business Procurement Forum (GHBPF) on university procurement opportunities and discussed the university's continued need for HUB certified subcontractors to partner with our construction prime contractors. In addition to advertising major bids/proposals on the Electronic State Business Daily, the University also advertises on our Jagger E-Procurement platform called BearKatBuy. The University yearly hosts a very successful HUB/Vendor Fair cooperatively with the SBDC, Texas Department of Criminal Justice, Walker County, the City of Huntsville, Huntsville Independent School District, and the Region 6 Education Service Center.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Time: **2:55:09PM**

Agency Code: **753** Agency: **Sam Houston State University**

HUB Program Staffing:

Sam Houston State University currently has one designated HUB Coordinator who is responsible for monitoring and administering all HUB related activities at the university which includes but is not limited to reporting, providing assistance to departments to identify HUB vendors for procurement opportunities, coordinating all construction related HUB activities with Facilities Management staff on construction projects. In addition, Sam Houston State University has 5 full time purchasers who participate in promoting the HUB program by monitoring purchases and advising departments of HUB vendors that can provide needed items/services.

Current and Future Good-Faith Efforts:

Sam Houston State University participated in the will work with the Huntsville Chamber of Commerce and our Small Business Development Center to offer quarterly informational and training sessions that include discussions on HUB Certification, How to do business with the university and state agencies, Best Practices, how to complete a HUB Subcontracting Plans and other educational topics to increase HUB and small business participation. Sam Houston State University will continue to participate in the Greater Houston Business Procurement Forum and other events to promote the universities HUB Program and procurement opportunities as well as participate in the Senator West's Spot Bid Fair and Expo to solicit bid opportunities to HUB vendors. Sam Houston State university will also continue to host a HUB Vendor Show providing HUB vendors an opportunity to showcase their products and services to state agencies, local government and universities for procurement opportunities.

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **753** Agency name: **Sam Houston State University**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>581</u> Law Enf Mgmt Instit Acct, estimated					
Beginning Balance (Unencumbered):	\$1,418,438	\$1,690,853	\$2,638,988	\$2,638,988	\$2,638,988
Estimated Revenue:					
3704 Court Costs	2,545,272	2,548,135	2,605,000	2,605,000	2,605,000
Subtotal: Actual/Estimated Revenue	2,545,272	2,548,135	2,605,000	2,605,000	2,605,000
Total Available	\$3,963,710	\$4,238,988	\$5,243,988	\$5,243,988	\$5,243,988
DEDUCTIONS:					
Expended/Budgeted/Requested lapsed Appropriations	(2,272,857)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
Total, Deductions	\$(2,272,857)	\$(1,600,000)	\$(1,600,000)	\$(1,600,000)	\$(1,600,000)
Ending Fund/Account Balance	\$1,690,853	\$2,638,988	\$3,643,988	\$3,643,988	\$3,643,988

REVENUE ASSUMPTIONS:

FY 23 is actual revenue. FY 24 revenue actuals from September - July and FY 23 August revenue. FY 25 -27 is based on expected revenue.

CONTACT PERSON:

Kyley Houck

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **753** Agency name: **Sam Houston State University**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5083</u> Correctional Mgt Institute, est					
Beginning Balance (Unencumbered):	\$1,588,000	\$1,579,415	\$1,581,497	\$1,581,497	\$1,581,497
Estimated Revenue:					
3704 Court Costs	1,461,464	1,487,082	1,505,000	1,505,000	1,505,000
Subtotal: Actual/Estimated Revenue	1,461,464	1,487,082	1,505,000	1,505,000	1,505,000
Total Available	\$3,049,464	\$3,066,497	\$3,086,497	\$3,086,497	\$3,086,497
DEDUCTIONS:					
Expended/Budgeted/RequestedLapsed Appropriations	(1,470,249)	(1,485,000)	(1,505,000)	(1,505,000)	(1,505,000)
Total, Deductions	\$(1,470,249)	\$(1,485,000)	\$(1,505,000)	\$(1,505,000)	\$(1,505,000)
Ending Fund/Account Balance	\$1,579,215	\$1,581,497	\$1,581,497	\$1,581,497	\$1,581,497

REVENUE ASSUMPTIONS:

FY 23 is actual revenue. FY 24 revenue actuals from September - July and FY 23 August revenue. FY 25 -27 is based on expected revenue.

CONTACT PERSON:

Kyley Houck

Higher Education Schedule 6.H Estimated Funds Outside the Institution's Bill Pattern

Agency Name (Agency Code)

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 76,523,006	\$ 76,488,965	\$ 153,011,971		\$ 76,523,006	\$ 76,488,965	\$ 153,011,971	
Tuition and Fees (net of Discounts and Allowances)	31,120,363	30,037,593	61,157,956		30,037,593	30,037,593	60,075,186	
Endowment and Interest Income	353,898	55,000	408,898		55,000	55,000	110,000	
Sales and Services of Educational Activities (net)	171,928	242,217	414,145		242,217	242,217	484,434	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	8,356,000	4,116,000	12,472,000		8,356,000	4,113,000	12,469,000	
Total	116,525,195	110,939,775	227,464,970	24.6%	115,213,816	110,936,775	226,150,591	24.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 21,257,639	\$ 21,594,155	\$ 42,851,794		\$ 21,257,639	\$ 21,594,155	\$ 42,851,794	
Higher Education Fund	18,787,013	18,787,013	37,574,026		18,787,013	18,787,013	37,574,026	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	40,044,652	40,381,168	80,425,820	8.7%	40,044,652	40,381,168	80,425,820	8.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	181,232,780	165,842,794	347,075,574		167,501,222	169,176,234	336,677,456	
Federal Grants and Contracts	37,733,638	38,110,975	75,844,613		38,492,085	38,877,006	77,369,091	
State Grants and Contracts	5,794,726	5,852,673	11,647,399		5,911,200	5,970,312	11,881,512	
Local Government Grants and Contracts	1,894,325	1,913,268	3,807,593		1,932,401	1,951,725	3,884,126	
Private Gifts and Grants	72,509	73,234	145,743		73,966	74,706	148,672	
Endowment and Interest Income	5,330,390	5,006,808	10,337,198		5,056,876	5,107,445	10,164,321	
Sales and Services of Educational Activities (net)	23,213,604	26,597,831	49,811,435		26,863,809	27,132,447	53,996,256	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	57,885,457	58,507,659	116,393,116		59,092,736	59,683,663	118,776,399	
Other Income	-	-	-		-	-	-	
Total	313,157,429	301,905,242	615,062,671	66.6%	304,924,295	307,973,538	612,897,833	66.7%
TOTAL SOURCES	\$ 469,727,276	\$ 453,226,185	\$ 922,953,461	100.0%	\$ 460,182,763	\$ 459,291,481	\$ 919,474,244	100.0%

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	29,259,598	29,299,883	29,183,976	29,475,816	29,770,574
Gross Non-Resident Tuition	8,842,721	7,657,599	7,887,718	7,966,595	8,046,261
Gross Tuition	38,102,319	36,957,482	37,071,694	37,442,411	37,816,835
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(2,753,580)	(2,891,401)	(2,751,649)	(2,779,165)	(2,806,957)
Less: Non-Resident Waivers and Exemptions	(4,350,694)	(3,145,424)	(3,381,095)	(3,414,906)	(3,449,055)
Less: Hazlewood Exemptions	(1,339,033)	(1,353,674)	(1,348,142)	(1,361,623)	(1,375,240)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,420,582)	(2,296,598)	(2,235,850)	(2,258,209)	(2,303,373)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,431,014)	(1,388,113)	(1,000,000)	(1,010,000)	(1,020,100)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	25,807,416	25,882,272	26,354,958	26,618,508	26,862,110
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(4,076,482)	(4,071,847)	(4,177,513)	(4,219,288)	(4,261,481)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	21,730,934	21,810,425	22,177,445	22,399,220	22,600,629
Student Teaching Fees	0	0	0	0	0

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753 Sam Houston State University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	254,531	256,376	255,780	258,338	263,505
Laboratory Fees	185,810	181,155	181,392	183,206	185,038
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	22,171,275	22,247,956	22,614,617	22,840,764	23,049,172
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	11,316	11,735	10,000	10,000	10,100
Subtotal, Other Income	11,316	11,735	10,000	10,000	10,100
Subtotal, Other Educational and General Income	22,182,591	22,259,691	22,624,617	22,850,764	23,059,272
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,529,021)	(1,573,224)	(1,620,421)	(1,619,276)	(1,635,469)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,515,067)	(1,542,235)	(1,552,468)	(1,551,370)	(1,566,884)
Less: Staff Group Insurance Premiums	(3,178,579)	(3,210,365)	(4,460,371)	(4,460,371)	(4,460,371)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	15,959,924	15,933,867	14,991,357	15,219,747	15,396,548
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	4,076,482	4,071,847	4,177,513	4,219,288	4,261,481
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	171,496	135,440	86,885	86,885	86,885
Plus: Staff Group Insurance Premiums	3,178,579	3,210,365	4,460,371	4,460,371	4,460,371
Plus: Board-authorized Tuition Income	2,420,582	2,296,598	2,235,850	2,258,209	2,303,373
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,431,014	1,388,113	1,000,000	1,010,000	1,020,100
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	27,238,077	27,036,230	26,951,976	27,254,500	27,528,758

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	144,601	173,501	179,048	154,772	190,680
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Certified Edu Aide Program	18,579	10,945	0	6,448	3,798
Other: Fifth Year Accounting Scholarship	18,700	0	18,700	18,700	18,700
Texas Grants	15,554,510	17,786,826	16,991,692	16,232,103	15,506,471
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	15,736,390	17,971,272	17,189,440	16,412,023	15,719,649
General Revenue HEF	18,787,013	18,787,013	187,787,013	187,787,013	18,787,013
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	103,149,888	103,396,480	104,240,201	105,282,603	106,335,729
Indirect Cost Recovery (Sec. 145.001(d))	229,753	232,291	800,000	800,000	800,000
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		71.68%			
GR-D/Other %		28.32%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	523	375	148	523	625
2a Employee and Children	205	147	58	205	191
3a Employee and Spouse	102	73	29	102	64
4a Employee and Family	159	114	45	159	111
5a Eligible, Opt Out	12	9	3	12	15
6a Eligible, Not Enrolled	32	23	9	32	35
Total for This Section	1,033	741	292	1,033	1,041
PART TIME ACTIVES					
1b Employee Only	6	4	2	6	22
2b Employee and Children	0	0	0	0	3
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	2
5b Eligible, Opt Out	1	1	0	1	2
6b Eligible, Not Enrolled	50	36	14	50	366
Total for This Section	57	41	16	57	396
Total Active Enrollment	1,090	782	308	1,090	1,437

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	523	375	148	523	625
2e Employee and Children	205	147	58	205	191
3e Employee and Spouse	102	73	29	102	64
4e Employee and Family	159	114	45	159	111
5e Eligible, Opt Out	12	9	3	12	15
6e Eligible, Not Enrolled	32	23	9	32	35
Total for This Section	1,033	741	292	1,033	1,041

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	529	379	150	529	647
2f Employee and Children	205	147	58	205	194
3f Employee and Spouse	102	73	29	102	65
4f Employee and Family	159	114	45	159	113
5f Eligible, Opt Out	13	10	3	13	17
6f Eligible, Not Enrolled	82	59	23	82	401
Total for This Section	1,090	782	308	1,090	1,437

Higher Education Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	71.6700	\$3,868,160	71.7000	\$3,985,872	71.7000	\$4,105,448	72.0000	\$4,163,852	72.0000	\$4,205,490
Other Educational and General Funds (% to Total)	28.3300	\$1,529,021	28.3000	\$1,573,224	28.3000	\$1,620,421	28.0000	\$1,619,276	28.0000	\$1,635,469
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$5,397,181	100.0000	\$5,559,096	100.0000	\$5,725,869	100.0000	\$5,783,128	100.0000	\$5,840,959

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	45,070,417	44,141,694	44,141,694	45,465,944	46,829,923
Employer Contribution to TRS Retirement Programs	3,576,981	3,641,690	3,641,690	3,678,107	3,714,888
Gross Educational and General Payroll - Subject To ORP Retirement	26,855,359	27,392,467	27,940,316	28,219,719	28,501,916
Employer Contribution to ORP Retirement Programs	1,772,454	1,807,903	1,844,061	1,862,501	1,881,126
Proportionality Percentage					
General Revenue	71.6780 %	71.7000 %	71.7000 %	72.0000 %	72.0000 %
Other Educational and General Income	28.3220 %	28.3000 %	28.3000 %	28.0000 %	28.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,515,067	1,542,235	1,552,468	1,551,370	1,566,884
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	50,000	0	0	0	0
Total Differential	0	0	0	0	0

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	18,236,813	19,549,725	18,236,813	18,236,813	18,236,813
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	8,642,979	10,490,524	9,905,413	8,896,413	8,893,413
Furnishings & Equipment	1,555,025	1,794,552	2,000,000	2,000,000	2,000,000
Computer Equipment & Infrastructure	1,979,682	1,500,999	2,000,000	2,000,000	2,000,000
Reserve for Future Consideration	1,882,928	0	0	0	0
HEF for Debt Service	4,176,199	5,763,650	4,331,400	5,340,400	5,343,400
Other (Itemize)					

Higher Education Schedule 7: Personnel
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2024
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Agency code: **753** Agency name: **Sam Houston State University**

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	525.7	592.6	604.4	604.4	604.4
Educational and General Funds Non-Faculty Employees	430.1	484.8	473.0	473.0	473.0
Subtotal, Directly Appropriated Funds	955.8	1,077.4	1,077.4	1,077.4	1,077.4
Non Appropriated Funds Employees	1,759.0	1,776.6	1,794.3	1,812.3	1,830.4
Subtotal, Other Funds & Non-Appropriated	1,759.0	1,776.6	1,794.3	1,812.3	1,830.4
GRAND TOTAL	2,714.8	2,854.0	2,871.7	2,889.7	2,907.8

8. Summary of Requests for Facilities-Related Projects
89th Regular Session, Agency Submission, Version 1

Agency Code: 753		Agency: Sam Houston State University		Prepared by: Kyley Houck												
Date:		Project Category					Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested	
1	Construction of Building and Facilities	SHSU proposes the Science & Engineering Technology Complex, a 1146,400 Gross Square Feet (GSF) facility strategically located next to the existing Fred Pirkle Engineering Technology Center. This complex is not just a building; it's a critical investment in the future of SHSU's Agriculture, Computer Science, and Engineering Technology programs. By addressing the acute shortage of specialized lab spaces, this facility will empower these growing programs to expand their impact, driving innovation and preparing students for the demands of the modern	\$ 100,000,000				\$ 100,000,000	1	Capital Construction Assistance Projects	No	No	N/A	\$ 8,000,000	001	General Revenue	

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
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Agency 753 Sam Houston State University

Project Priority: 1	Project Code: 1	Capital Construction Assistance Projects Revenue Bond Request \$ 100,000,000	Total Project Cost \$ 100,000,000	Cost Per Total Gross Square Feet \$ 0
Name of Proposed Facility: Science & Engineering Technology Complex		Project Type: New Construction		
Location of Facility: Sam Houston State University Main Campus -		Type of Facility: Classroom/Laboratory		
Project Start Date: 05/02/2026		Project Completion Date: 05/16/2024		
Gross Square Feet: 146,400	Net Assignable Square Feet in Project 120,000			

Project Description

SHSU proposes the Science & Engineering Technology Complex, a 146,400 Gross Square Feet (GSF) facility strategically located next to the existing Fred Pirkle Engineering Technology Center. This complex is not just a building; it's a critical investment in the future of SHSU's Agriculture, Computer Science, and Engineering Technology programs. By addressing the acute shortage of specialized lab spaces, this facility will empower these growing programs to expand their impact, driving innovation and preparing students for the demands of the modern workforce.

Schedule 8C: Tuition Revenue Bonds Request by Project
 89th Regular Session, Agency Submission, Version 1

Agency Code: 753

Agency Name: **Sam Houston State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Center for Performing Arts	2006	3/15/2028	\$ 687,900.00	\$ 686,900.00
Biology Lab Building	2006	3/15/2032	\$ 3,714,250.00	\$ 3,716,500.00
Active Learning Center	2021	3/15/2033	\$ 6,682,500.80	\$ 6,681,231.16
Allied Health Building	2021	3/15/2042	\$ 2,166,658.00	\$ 2,166,658.00
			\$ -	\$ -
			<u>\$ 13,251,308.80</u>	<u>\$ 13,251,289.16</u>

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Allied Health Programs

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$3,000,000

(2) Mission:

Sam Houston State University (SHSU) is a student-centered, community engaged institution whose mission is to offer an accessible, quality higher education through innovative and flexible degree programs focused on career readiness, personal and professional development, and service. The College of Health Sciences educates health professionals and collaborates with community and global partners to provide accessible student-centered education for a diverse population of traditional and non-traditional students. The geographical region SHSU serves has witnessed significant growth that will require a sufficient supply of health providers and services. To support this rapidly increasing demand, SHSU is developing and expanding several programs in the field of Health Sciences including proposed programs in Physical Therapy (DPT), Physician Assistant (PA), and Healthcare Administration (MHA). We also developed a joint DO-MPH degree, a Coaching certificate, and a minor in Human Nutrition. We also received ACEND approval to increase the Dietetics Internship cohort size from 10 to 15 students.

To develop viable programs in these health-related areas, funding is needed to 1) recruit new faculty, additional adjunct clinical faculty, and students, with special attention to appropriate supervision; 2) develop learning environments that will support clinical teaching and research; and 3) equip the clinical teaching areas with current clinical instrumentation and equipment.

(3) (a) Major Accomplishments to Date:

This funding supported ongoing operations and faculty and staff salaries in the College of Health Sciences.

The Master of Science in Athletic Training program received full initial accreditation by CAATE. The first cohort of the MSAT program had a 100% pass rate on the Athletic Training Board of Certification exam and in the Summer of 2024, the MSAT will enroll its third and largest cohort. The Dietetics Internship Program received full 7-year reaccreditation from ACEND. As we build the proposed Doctor of Physical Therapy Program, we successfully hired our Founding Program Director for the DPT program and are in the process of hiring our Founding Program Director for the Physician Assistant Program.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Funding in subsequent years supports continued enrollment growth in several high demand programs. New programs in Health Professions include the Doctor of Physical Therapy program and Physical Assistant program. The Doctor of Physical Therapy and MS in Physician Assistant Studies Programs are currently in the development phase internally and through their respective accrediting bodies (CAPTE, ARC-PA). Our current timeline is to matriculate our first cohorts in Fall 2026 and Spring 2028 for PA and PT, respectively.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This funding has been critical in advancing program development in Health Sciences and supporting the enrollment growth. Funding limitations or elimination will negatively affect the institution's ability to continue expansion in these programs, and/or the introduction of additional high-demand programs. Loss of the funding would affect our ability to provide much-needed professionals in these critical health areas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

The funding for this non-formula support is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

There is no timeframe for this item.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors these programs to ensure they support the strategic priority to educate and empower a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.

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Bill Blackwood Law Enforcement Management Institute of Texas

(1) Year Non-Formula Support Item First Funded:	1993
Year Non-Formula Support Item Established:	1993
Original Appropriation:	\$3,300,000

(2) Mission:

The mission of the Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT), created by the Texas Legislature in 1987, is to prepare programs for police management in initiatives to develop the administrative, analytical, and executive skills of current and future law enforcement officials. The programs include comprehensive examinations of public administration, management issues, legal, and social environments of policing as well as advanced technical issues facing the discipline.

Dedicated Fund: Source of funds is based on criminal offenses.

(3) (a) Major Accomplishments to Date:

Since September 1993 LEMIT has worked to develop contemporary and relevant leadership development programs for policing executives. LEMIT programs deliver timely and applicable curriculum through New Chief Development Series, Texas Police Chief Leadership Series (TPCLS), Continuing Education of Constables (CEC), Newly Elected Constables (NEC), and the Leadership Command College (LCC). To date, police chiefs attending TPCLS have received professional development on legislatively mandated topics such as body camera policy, civilian interactions, and legislative updates. TPCLS has provided chief executives with information on the concept of procedural justice and community responsibility. LEMIT has continued to meet the need for the law enforcement field, most recently including active shooter training to all. LEMIT’s designation to provide leadership development to Newly Elected Constables and Constables Continuing Education provides these elected officials with opportunities to address ethical and professional standards of their role in serving the community. Special Professional Development Programs are created in response to requests from policing executives for basic instructor’s course, implicit bias, and de-escalation techniques, and first line supervisor’s courses. LEMIT continues to expand officer wellness and safety. Research and best practice associated with body-worn camera technology resulted in online curriculum development as outlined by Senate Bill 158.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

LEMIT, equipped with state-of-the-art facilities, remains dedicated to delivering cutting-edge leadership development. Our training programs offer immersive experiences grounded in research, focusing on the operational management of agency responsiveness. This includes handling critical incident response events, providing targeted support for officers in crisis, promoting female leadership, managing emergencies, and enforcing environmental regulations. LEMIT stands at the forefront of immersive training delivery, notably through its Leadership Command College (LCC). The curriculum continually evolves to address the changing needs of agencies, incorporating innovative concepts and techniques. LEMIT prioritizes officer wellness by introducing new programs that address post-critical stress debriefing and post-traumatic stress. In collaboration with law enforcement agencies, LEMIT tackles first responder mental health concerns through initiatives such as the Post-Critical Incident Seminar (PCIS). Expanding our partnerships with agencies, engage in research to enhance best practices and improve operational methods. Teaming up with the College of Criminal Justice at Sam Houston State University, LEMIT remains steadfast in advancing research in criminal justice and criminology. Our mission includes providing advanced education to law enforcement leaders, empowering them to foster stronger partnerships and enhance community relationships, ultimately improving quality of life.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

General Revenue-Dedicated
and Fee Funded Items

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

No funding will impact professional development deliverables to Texas public safety personnel. Our participants say the education, policy development proficiency, and best-practice research, are invaluable to peace officers and their communities. With no funds, the following are a few examples of implications. First, mandatory training for Police Chiefs and Constables will not exist.

Public Safety – Reduction in training opportunities. For over 37 year’s our professional development series are timely and relevant. Our constituency requests it continue to develop current and future leaders with emphasis on accountability, responsibility, and service. We have built programs emphasizing a resiliency capacity for first responders.

Policy Development–Model policy development guidance will be obsolete. Agencies depended on our model policies related to eyewitness identification and racial profiling. Each piece of policy work is an opportunity to refine the policing field. Dedicated public servants who administer these important program components could be laid off.

Research – There would be limited research opportunities to assist policing agencies. Research answers significant questions and perspectives. Agency exploration of new practices with research-based information supports decision makers. Data analysis gives significance to resources and projects. Such analytical information can provide tangible improvements to communities. Research opportunities would be limited.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

This Non-Formula GRD is needed permanently for this program to operate.

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(11) Non-Formula Support Associated with Time Frame:

There is no time frame.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors these programs to ensure they support the strategic priority of educating and empowering diverse law enforcers.

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Center for Business and Economic Development

(1) Year Non-Formula Support Item First Funded:	1992
Year Non-Formula Support Item Established:	1992
Original Appropriation:	\$144,358

(2) Mission:

To communicate with SHSU alumni and friends. To create and disseminate knowledge through the Journal of Business Strategies, a peer-reviewed journal, which is distributed internationally. To provide small business experience to SHSU students. To help, through the SBDC, small businesses in an eight county area to become established, grow, survive, and succeed by providing economic data, economic impact studies and other expertise as needed. Funding of this special item supports the mission of the institution primarily through a variety of public services developed by and delivered through the Gibson D. Lewis Center for Business and Economic Development. The Center is a major service arm for the University and the College of Business Administration.

(3) (a) Major Accomplishments to Date:

The Gibson D. Lewis Center's website provides international, national, state, regional, and local data for businesses, governmental bodies, developers, and researchers. The Center completed several studies that measure the economic impact of activities, including the economic impact of Sam Houston State University on the regional economy. The Center published several Working Papers Series, available electronically. The Center co-sponsored with the Department of Economics & International Business a seminar series held on average once each month. The Journal of Business Strategies is published online with a readership of over 6,000 article downloads per month.

The SBDC continues to meet or exceed its goals on an annual basis. Since the creation of the fund in 1991, over 1,721 new businesses have opened, creating more than 4,990 new jobs in the five-county service area. The SHSU office continues to operate and maintain small business satellites throughout its service areas – Walker, N. Montgomery, San Jacinto, Madison and Leon counties. Training seminars are held throughout the year in the Center's computer lab. Since its inception, over 2,363 business-training seminars have taken place with over 22,131 attendees. The SBDC electronic monthly newsletter is sent to approximately 1,000 clients and prospective clients, covering various topics of economic data relating to the immediate service area. The SBDC has assisted clients in obtaining over \$120 million dollars in financing.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

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The Gibson D. Lewis Center for Business and Economic Development will continue to:

1. Improve its website providing international, national, state, regional and local data for businesses, governmental bodies, developers, and researchers.
2. Generate Industry Impact studies and forecast the economic impact of key economic events.
3. Publish The Journal of Business Strategies on a semi-annual basis.
4. Assist local government and businesses with data needs and research analyses related to economic impact and economic development.
5. Be the cornerstone of education and business counseling for the area.

The coronavirus pandemic and extreme weather has had a major impact on area business communities. SBDC has increased engagement with businesses in the community as they continue to recover from these economic disasters through monthly newsletters and media outreach. SBDC also continues to assist new businesses form resulting in new jobs. Training sessions continue focusing on areas related to recovery and business strategy, economic disaster recovery, and starting and running a business.

The SBDC will continue to work with professors, students, and local leaders, providing community outreach to help local and area businesses. The partnership has been extended to a working relationship between our Center and all of the Montgomery County service area, with an additional office in the SHSU Woodlands Center and in the East Montgomery County Improvement District Center.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

By unrestricted donations. Funds were received from the publishing of the Journal of Business Strategies newsletter, public and private donations in and around Huntsville to the SBDC

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2005 \$122,550 Federal Funds, 11,000 Contracts/Grants
2006 \$122,800 Federal Funds, 6,800 Contracts/Grants
2007 \$125,000 Federal Funds, 8,000 Contracts/Grants
2008 \$121,000 Federal Funds, \$2,200 Contracts/Grants
2009 \$127,000 Federal Funds, \$2,300 Contracts/Grants
2010 \$135,000 Federal Funds, \$2,400 Contracts/Grants
2011 \$127,000 Federal Funds, \$1,862 Contracts/Grants
2012 \$131,741 Federal Funds, \$2,026 Contracts/Grants

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2013 \$139,354 Federal Funds, \$2,500 Contracts/Grants
2014 \$139,939 Federal Funds, \$8,531 Contracts/Grants
2015 \$139,292 Federal Funds, \$11,083 Contracts/Grants
2016 \$139,091 Federal Funds, \$20,276 Contracts/Grants
2017 \$130,000 Federal Funds, \$15,882 Contracts/Grants
2018 \$135,000 Federal Funds, \$2,015 Contracts/Grants
2019 \$130,000 Federal Funds, \$12,400 Contracts/Grants
2020 \$130,000 Federal Funds, \$25,330 Contracts/Grants
2021 \$130,000 Federal Funds, \$24,981 Contracts/Grants
2022 \$245,544 Federal Funds, \$14,292 Contracts/Grants
2023 \$257,855 Federal Funds, \$17,601 Contracts/Grants

(9) Impact of Not Funding:

Loss of economic development and increased tax revenue for the state.
Loss of the SBDC, a service arm of the University and the COBA.
Loss of federal funding to support the SBDC mission and University outreach to the business community.
Loss of counseling and training services to an eight county area targeted to small business organizations.
Loss of efficient utilization of facilities and capital resources allocated to the Gibson D. Lewis Center for Business and Economic Development.
Loss of goodwill gained from officials and citizens of the service area.
Loss of grant money from public and private organizations.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The non-formula support is needed on a permanent basis

(11) Non-Formula Support Associated with Time Frame:

There is no specific time frame for support.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors these programs to ensure they support the strategic priority to transform lives and communities through strategic outreach which includes metrics related to client training and seminar outreach.

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Crime Victims' Institute

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$288,903

(2) Mission:

The Crime Victims' Institute (CVI) was created by the 74th Regular Session of the Texas State Legislature in 1995. As mandated by statute, the mission of the Institute is: 1) to study the impact of crime on victims of all ages, their family members, and society to promote a better understanding of victimization; 2) to improve victim services; 3) to assist victims of crime by giving them a voice; and 4) to contribute to victim-related policymaking. The Institute conducts research and in-depth analysis of victimization, with special attention to the victimization experiences of Texas residents. Further, the Institute is directed to evaluate the effectiveness of policy and programs in preventing victimization and addressing needs of victims, to assess the cost-effectiveness of existing programs and policies, and to make general recommendations for improving service delivery systems and agency response for victims in Texas. The Institute uses information from this research to advise and assist the legislature in developing plans, programs, and policies addressing victimization and further disseminates the results of this research to other stakeholders and the public.

(3) (a) Major Accomplishments to Date:

This biennium, research has focused on violent victimization, rural residents experiencing co-occurring intimate partner violence and substance abuse disorder, and bullying victimization. Additional research centered on trauma-informed care and campus sexual assault, adverse childhood experiences and incarceration, sex trafficking, and sexuality and gender inclusivity in victim service providers informational materials. Research has been disseminated in refereed journals, action-oriented reports to legislators and other stakeholders, presentations at state and regional conferences, national academic meetings, CVI Talks recordings in collaboration with victim service field practitioners and academic researchers, and service provider webinars. CVI has contributed policy-relevant research to inform state, regional, and national dialogue about victimization. Each year, CVI compiles a statewide Dashboard to summarize official statistics using publicly available data to track victimization and response by victim service and justice agencies. CVI is an active member of the Texas Victim Services Coalition. The Director of CVI is also an elected At-Large and Executive Board member of the Texas Victim Services Association. CVI has an active and working Advisory Board representing social and justice agencies across the state. CVI maintains communication with victim service and criminal justice personnel and remains abreast of issues involving victimization

(3) (b) Major Accomplishments Expected During the Next 2 Years:

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CVI will continue to explore issues related to victim characteristics, victim-offender relationships, gender violence, marginalized communities, and system response to victims. CVI will expand research on trauma and the body/brain response, perpetrators, victimization consequences, victimization prevention, and strategies for improved service provision, including training, programming, targeted hiring, and long-term climate transformation within agencies. CVI will continue to update the statewide Dashboard annually to monitor data on victimization in Texas. CVI will prepare reports and refereed journal publications addressing victim-centered, trauma-informed justice system responses and will be collaborating with multiple police partners to develop strategies for improved response to sexual and domestic violence. CVI will expand on current projects and develop new studies as informed by its active Advisory Board to assist the Legislature and other stakeholders to prevent victimization. CVI will work collaboratively with victim service providers and stakeholders in Texas and disseminate research results for agencies to work more effectively and efficiently. CVI will also continue to distribute translational research to a variety of audiences through the use of Legislative Briefs, Research Reports, fact sheets, and special issue reports. The goal of these projects, reports, and presentations is to translate research into useful recommendations for policy and practice.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The elimination of the CVI will impede the research component that provides a service to victims within Texas and provides empirically based guidance to policymakers concerning crime victims and effective prevention and response. This has been important for service providers and justice agencies in their response to victims of crime. Victimization has short- and long-term consequences for victims, their families, and society. The work of the CVI is critical to understanding victimization and its many health, educational, employment, familial, and broad social consequences, which have implications across institutions in Texas. These affect health, legal, educational, financial, social, and justice systems. The Institute's research also contributes to dialog on the collateral consequences of victimization regarding how immediate and extended family members and communities are affected by victimization. Limiting or eliminating funding for CVI would be detrimental to the advances already made that inform ways systems can: 1) mitigate survivor trauma, 2) prevent victimization, 2) increase victim participation in the formal justice process, 3) increase suspect apprehension, 4) limit case attrition, and 5) enhance public safety. Information derived from research conducted by the CVI is necessary to aid development of effective strategies to prevent victimization and to address the needs of Texas victims.

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(10) Non-Formula Support Needed on Permanent Basis/Discontin

The non-formula support is needed on a permanent basis for this item.

(11) Non-Formula Support Associated with Time Frame:

The non-formula support is not associated with a time frame.

(12) Benchmarks:

This non-formula support item requires ongoing support

(13) Performance Reviews:

The University monitors these program to ensure they support the strategic priority of educating and empowering a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.

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Criminal Justice Correctional Management Institute of Texas

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$1,223,937

(2) Mission:

The mission of the Correctional Management Institute of Texas (CMIT) and the Criminal Justice Center is to provide educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts, and skills necessary to enhance the corrections profession. In fulfilling this mission, the Criminal Justice Center provides degree programs for undergraduate and graduate students preparing for careers in criminal justice and engages in research on problems associated with crime, criminal behavior, correctional policy, and the administration of justice. The Correctional Management Institute of Texas develops and delivers critical and relevant professional development training for institutional and community corrections professionals and provides program evaluation and technical assistance to juvenile justice and criminal justice agencies and organizations. Working together with the Criminal Justice Center, the Institute maintains close working relationships with the criminal justice community and is widely recognized as one of the key providers of professional development training for juvenile justice and criminal justice practitioners in Texas

(3) (a) Major Accomplishments to Date:

During FY 2022 and FY 2023, the Institute, working collaboratively with various agencies and organizations, collectively conducted 339 training programs that served 15,363 corrections professionals and delivered more than 311,620 contact training hours.

CMIT continued to engage with the Texas Commission on Jail Standards (TCJS) to validate a risk-based auditing tool for Texas Jails. We are working with several SHSU researchers on this project. The work completed on the tool could be looked at nationally as a resource for other states to duplicate. CMIT continues to support providing research services to the Texas Department of Criminal Justice (TDCJ) with the evaluation of rehabilitation programs. Our Research Associate is also working with our Specialty Court Resource Center as well as evaluating some of CMIT’s deliverables.

We delivered the newly created Texas Probation Institute for Leadership Excellence Program for senior juvenile and adult probation officials providing succession capacity and enhanced leadership skills to our probation professionals.

CMIT delivered at no cost to corrections professionals the following training: Jail Administration Management and Operations Training, Mid-Management Leadership Program, New Adult and Juvenile Chief Probation Officer Training, Foundation Skills for Trainers, Texas Probation Institute for Leadership Excellence, Resource Training Officer Continuing Education, and the Jail Mental Health Officer Master Trainer Program

(3) (b) Major Accomplishments Expected During the Next 2 Years:

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CMIT will work with all appropriate collaborative partners to sustain the Mental Health Officer Certification Program recognizing this is a significant training for jail professionals across Texas. CMIT will deliver an annual Mental Health Trainer for Trainer program for jail professionals to sustain and increase capacity for Mental Health training.

With elections complete, CMIT will provide a weeklong training focused on jails for newly elected Sheriffs in Texas. This collaborative program will provide important information to Sheriffs on their largest liability, the jail. The program will be delivered at no cost to the counties.

The Texas Commission on Jail Standards has provided us with their 2023 data, so we will continue to work on the risk-based jail audit tool for validation purposes. We hope to include training and provide all appropriate training manuals for Inspectors. Development of the tool includes data analysis, building a research-based tool with validation process included to ensure the tool will meet legislation expectations and the needs of TCJS and our Sheriffs responsible for jail operations and compliance.

CMIT will continue to work with our current advisory councils to ensure our deliverables are meeting the needs of our constituents by providing quality relevant content addressing current issues and trends in Texas. CMIT will work to create an advisory council specifically focused on the topic of mental health issues for justice involved individual

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

General Revenue-Dedicated
and Fee Funded Items

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

CMIT provides critical professional development, training, technical assistance, special policy development, and research services to correctional agencies across Texas that include community corrections, jails, prisons, and parole along with related arenas such as courts, re-entry agencies, and correctional mental health professionals. The elimination of funding will negate the tremendous resource we serve across the state to enhance the professionalism and expertise of our correctional; professionals as they serve their communities and state in their mission of public safety.

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(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The funding is needed on permanent basis for the program to continue.

(11) Non-Formula Support Associated with Time Frame:

There is no time frame for this support.

(12) Benchmarks:

This non-formula support item requires on-going support.

(13) Performance Reviews:

The University monitors these programs to ensure they support the strategic priority of educating and empowering a diverse student bode. This includes metrics related to graduation and retention rates in addition to student success.

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Cybersecurity, Cyber Forensics, Intelligence, and Crime Analysis

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$5,000,000

(2) Mission:

For over 145 years, Sam Houston State University (SHSU) has been a leader in addressing critical workforce and infrastructure needs in Texas. As the state faces growing threats from crime, cybercrime, and cybersecurity risks to both public and private sectors, SHSU is committed to expanding its impact in criminal justice, forensics, and cybersecurity. Building on our designation as a National Center for Academic Excellence in Cybersecurity by the NSA and DHS, we seek to enhance our services through two high-impact security centers: the Center for Intelligence and Crime Analysis (CICA) and the Cyber Forensics and Intelligence Center (CFIC).

The CICA will address a projected 10% growth in demand for crime analysts by providing specialized training, technical assistance to public safety organizations, and creating career pathways through student internships. The CFIC, meanwhile, will expand the SHSU Security Operations Center (SOC) to monitor regional network traffic, combat cyber-attacks, and offer cyber forensic services. By integrating cutting-edge research, AI-augmented tools, and hands-on training, these centers will prepare the next generation of professionals to safeguard Texas's security, ensuring a safer future for all.

(3) (a) Major Accomplishments to Date:

Center for Intelligence and Crime Analysis (CICA): Since its inception, the CICA has successfully delivered specialized courses to over 300 participants from various public and private safety agencies. These courses have equipped analysts and investigators with the necessary skills to combat crime and enhance public safety. The center has established itself as a vital resource for crime analysis training, contributing to the development of a skilled workforce capable of addressing complex security challenges.

Cyber Forensics and Intelligence Center (CFIC): The CFIC has secured \$2.8 million in funding from the National Science Foundation's (NSF) CyberCorps Scholarship for Service program. This significant investment has enabled the CFIC to prepare SHSU students for critical roles in the cybersecurity workforce. Through this funding, the center has provided scholarships, advanced training, and education in cybersecurity, helping to build a pipeline of highly qualified professionals ready to defend against cyber threats.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

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CICA Expansion and Impact: Over the next two years, the CICA plans to expand its reach significantly by instructing approximately 700 analysts and investigators. This expansion will further solidify SHSU's role as a leader in crime analysis education, providing essential training that will directly impact the effectiveness of public and private safety agencies across the state and beyond. The increased number of trained professionals will enhance crime prevention and investigation capabilities, leading to safer communities.

CFIC Growth and Regional Impact: In the coming two years, the CFIC will focus on expanding the regional Security Operations Center (SOC). This expansion will provide SHSU students with unparalleled hands-on experiences, allowing them to engage in real-world cybersecurity defense activities. By monitoring regional network traffic for malware and cyber-attacks, students will gain practical knowledge and skills, making them highly competitive in the cybersecurity job market. The SOC's growth will also enhance regional cybersecurity, offering critical services to local law enforcement and private organizations, further positioning SHSU as a central hub for cybersecurity excellence.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

CICA was established in 2023 with funding from the College of Criminal Justice at SHSU and a federal grant. CFIC was created in 2004 and is funded by the SHSU Computer Science Department.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

State funding is necessary to continue delivering professional development courses. Current funding from the College of Criminal Justice and a federal grant are temporary and CICA will dissolve without state support.

State funding will allow the expansion of the SOC to serve selected partners in the Texas Gulf Coast region. Current funding from the College of Science and Engineering and Technology is limited and not sustainable.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Yes, non-formula funding is required on a permanent basis to support ongoing operations over time.

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(11) Non-Formula Support Associated with Time Frame:

There is not a specific time frame for this support.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors these programs to ensure they support the strategic priority of educating and empowering a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.

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Forensic Training Center

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$1,000,000

(2) Mission:

To enhance the Master of Science in Forensic Science (MSFS) program at Sam Houston State University, our mission is to boost enrollment by 10 students over the next two years. This represents a significant 50% increase, aimed at addressing the urgent need for forensic science analysts in state crime labs across Texas. Notably, the MSFS program holds the distinction of being the sole Masters program accredited by the Forensic Science Education Programs Accreditation Commission (FEPAC) in Texas, underlining its unique position and importance in contributing to the state's forensic science capabilities.

(3) (a) Major Accomplishments to Date:

Student Enrollment and Support: The MSFS program has enrolled 10 additional students. Specifically, 3 students joined the program in Fall 2023, and 7 more have accepted offers for Fall 2024. To support these students, 10 student assistantships have been provided, ensuring they have the financial support to complete their studies.

Enhanced Faculty and Staff: A new faculty member has been employed for specialized instruction in forensic DNA analysis which is a growing demand in crime labs, and a field chosen by 50% of our students. Funds have been allocated to support the research and teaching needs of new faculty, further enhancing the program's capabilities. A Lab Coordinator has also been appointed to manage the research and teaching laboratories. This role is crucial for supervising/training students, ensuring laboratory safety, and maintaining scientific equipment valued at over \$5M, all of which are vital for student success and graduation.

Upgraded Equipment and Facilities: Significant investment has been made in lab equipment to accommodate the necessary expansion of laboratory classes. These purchases support core forensic disciplines including DNA analysis, toxicology, drug chemistry, pattern, and trace evidence. Equipment includes a QIAxcel for assessing DNA quantity and quality, a specialized camera and lasers for digital and pattern evidence, plate readers and manifolds for toxicology and drug analysis, and other small equipment required for student lab classes.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

aiming to add an additional ten students every two years.

We aim to graduate this initial cohort of extra students in the Springs of 2025 and 2026. The sustained increase in both enrollment and graduation rates is strategically designed to supply Texas state crime laboratories with a steady stream of highly skilled, job-ready forensic scientists, which directly addresses the ongoing state-wide demand. Given the persistent shortage of adequately qualified forensic science graduates, and our program being the only accredited MSFS program in Texas, our efforts are crucial for the foreseeable future in bridging this gap.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Continued funding is crucial to sustain the momentum of the Master of Science in Forensic Science (MSFS) program. Without it, the consequences would significantly impact not only the program but also the forensic science community and the State of Texas at large:

Enrollment Impact: We would revert to baseline enrollment, significantly reducing the number of trained forensic science graduates ready to meet Texas's critical need for forensic analysts.

Faculty and Staff: The vital additional faculty position and the role of laboratory coordinator, essential for quality education, training and efficient lab management, would be untenable.

Equipment and Maintenance: Funding shortages would prevent the acquisition and upkeep of essential scientific equipment, undermining student learning and research capabilities.

The continuation of funding is not just a matter of maintaining numbers; it's about actively contributing to the safety and security of our communities by providing well-trained forensic scientists to meet the urgent demands of Texas state crime labs. Continued support is indispensable for maintaining the excellence and impact of the MSFS program

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

This is for a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

This is not a specific time frame for this support.

(12) Benchmarks:

This non-formula support item requires ongoing support.

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(13) Performance Reviews:

The University monitor these program to ensure they support the strategic priority of education and empowering our student bod in a multitude of areas. This includes metrics related to graduation and retention rates in addition to student success.

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Homeland Security Institute

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$5,000,000

(2) Mission:

The SHSU Institute for Homeland Security provides innovative, value-added knowledge tailored to the needs of industry and public institutions, to protect critical infrastructure supporting Texas and the nation's economy. We believe in a secure and unified Texas, connecting our private industry partners with public institutions through productive conversation. Our focus is to stay ahead in an ever-changing security environment by providing innovative solutions that support business continuity and critical infrastructure protection strategy. We aim to fill the gaps and meet the needs of critical infrastructure sectors alongside our institutional partners.

We are focused on three priorities:

- 1) IHS is recognized as a trusted partner for all homeland security stakeholders supporting any of the 16 critical infrastructure sectors. We are brokers between government organizations and private industry to develop shared governance solutions, policy, procedures, and practices that enhance the security and resilience of the CIP space.
- 2) We facilitate research that provides solutions that can be implemented into CIP security strategies, continuity of operations, business resilience, crisis management, and other subjects identified by our industry partners.
- 3) We produce and offer education and professional development programs to equip the Texas workforce to apply security principles to the entire critical infrastructure ecosystem.

(3) (a) Major Accomplishments to Date:

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Trusted Network

Held 4 collaboration events with partners to identify CIP research topics and education requirements.

Port of Brownsville MOU to support research and education for the region.

Expansion of the Partnership for Healthcare and Emergency Management to 35 industry members.

New Water/Wastewater Practitioner Collaboration with industry.

Publish Structurally Sound Podcast focused on CIP experts to discuss security issues.

Research

Launched the Critical Infrastructure Research Forum with 19 industry partners to create applied research products specific to industry needs.

Support for the Private Sector Advisory Council to produce research that informs policy recommendations to Governor Abbott's office.

Published 79 research papers produced by 40 academics and 18 practitioners on CIP topics.

Education

Presented in-person training on IHS developed courses to 500+ professionals.

Offered 16 web courses and enrolled 300+ learners.

Partner with the International Assoc. for Healthcare Security and Safety to launch a course to meet TX SB240 legislation on workplace violence reduction strategies.

Partner with the TX DPS to develop an Infrastructure Liaison Officer course for private industry partners to share CIP threat information.

Partner with the TX State Office of Risk Mgt. supporting continuity of operations training and CISA Region 6 to develop training for CISA staff

Developed Water/Wastewater Sector courses for practitioners to meet TCEQ ICS and resiliency requirements.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Trusted Network: We continue to expand collaboration with industry partners and act as a bridge between business and government partners. We will accomplish this by hosting round tables, symposiums, and other collaborative activities aligned with our core CI sectors that include transportation, energy, chemical, healthcare, and water/wastewater.

Research: We establish CIRF to develop applied research products that are aligned with accepted academic practices and to establish industry-wide standards for CIP practices. CIRF participants will identify areas for applied research projects. IHS will seek to blend corporate/municipal government CIP research, GAPP (Generally Accepted Practices and Procedures) standards, and professional training capabilities to enhance and integrate the preventive goals of protective security operations within the US homeland security framework.

Conduct needs assessments for CIP issues in south Texas along the Mexico border, rural health regions, and emerging technology (AI, quantum computing, and network analysis) for future research.

Continue to work with CIP professionals to build our library of technical papers.

Education: Maintain our education offerings through professional learning certificates to develop CIP workforce training as determined by industry and research. These education offerings will be endorsed by professional CIP associations

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

IHS provides critical professional development education and training, technical assistance, and research services to private sector partners, professional associations, and regional government organizations across Texas in the critical infrastructure areas of transportation, energy, chemical, health care, and water/wastewater. The elimination of funding will jeopardize the progress made thus far toward impacting critical infrastructure gaps. Existing publicly funded training and research focused on government organizations, leaving private industry and medium and small business few resources to prepare for sector-specific threats with mitigation strategies to improve continuity of operations, integrate technology systems, and enhance strategies for crisis management.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

This is for a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

There is not a specific time frame for this support

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors these programs to ensure they support the strategic priority of educating and empowering our student body in a multitude of areas. This includes metrics related to graduation and retention rates in addition to student success.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,252,592

(2) Mission:

Funds from this Special Item are transferred to operations in support of enhancement strategies that focus on academic programming and initiatives, student success, workforce development and infrastructure needs. These funds have provided the flexibility needed to respond to environmental factors and shifts primarily found in demographic/psychographic, technological, and economic areas.

(3) (a) Major Accomplishments to Date:

- Enrollment increased 11% over the past ten years (2013 – 2023), including a 5% jump in Fall 2023.
- Enrollment by first-generation students increased by 27% and enrollment by Hispanic students surged by 69%.
- Retention is at 75.4%.
- The National Security Agency and the Department of Homeland Security have designated SHSU as a National Center of Academic Excellence in Cyber Defense Education.
- SHSU is constructing a four-story Health Professions Building in Conroe that will house a variety of health programs with an enrollment of approximately 270 additional students.
- Since Spring 2017, faculty headcount has grown by 13.3% (from 979 to 1,110)
- SHSU contributes \$2.4 billion to the state economy, the equivalent to supporting 30,788 jobs. (Esmi impact study)
- To compete at the utmost elite tier of collegiate athletics, SHSU accepted an invitation in 2021 to leave its FCS athletics conference and join FBS Conference USA (NCAA Division I), starting with the 2023-2024 season.
- Ranking #21 nationally by U.S. News & World Report for Social Mobility (out of 434 colleges & universities)
- The first-ever 10-year accreditation for a new medical school, SHSU's College of Osteopathic Medicine
- #2 in Best Online Master's Degree in Criminal Justice Programs for Veterans (U.S. News & World Report)
- #3 in Best Online Master's Degree in Criminal Justice (U.S. News & World Report)
- Top 10 Military Institutions
- Top 10 Institution for Military Spouse Friendly Schools

(3) (b) Major Accomplishments Expected During the Next 2 Years:

- Launching the SHSU – Polytechnic College to serve the increasing workforce demand in Texas for high-demand, high-skill jobs.
- Completion of the \$70 million Health Professions Building in Conroe, providing space for new, proposed, and existing healthcare programs.
- Major renovations to Bowers Stadium are expected to position SHSU Athletics to compete in the challenging and elite atmosphere of Conference USA.
- New initiatives in cybersecurity will position SHSU as a national leader in the international arena of cyber-crime and cyber-defense.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This Special Item funding, Institutional Enhancement, has helped further the university's strategic initiatives and contributed to value-added improvement across critical areas in academics, student success, and infrastructure. A reduction or loss of this funding would slow this progress by deferring activities and initiatives.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The funding for this non-formula item is needed permanently

(11) Non-Formula Support Associated with Time Frame:

There is no time frame

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The University monitors these programs to ensure they support the strategic priority of education and empowering a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.

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Polytechnic College Workforce Development

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$10,000,000

(2) Mission:

The mission of the SHSU Polytechnic College is to bridge the gap between education and industry by providing flexible, stackable credentials that empower students to meet the evolving demands of the Texas workforce. Through a comprehensive and responsive educational model, the Polytechnic College aims to upskill and reskill Texans, fostering innovation and driving economic growth across key industry sectors, while offering seamless pathways to further education and career advancement.

(3) (a) Major Accomplishments to Date:

Completion of initial planning and development phases for the SHSU Polytechnic College, including curriculum design, stakeholder engagement, and partnership development, setting the stage for future growth and impact.

These accomplishments emphasize how the initiative builds on SHSU’s historical strengths while addressing contemporary challenges in workforce development.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Launch of Initial Programs and Courses: Successfully develop and launch the first set of stackable credential programs in key industry sectors such as healthcare, STEM, industrial technology, and manufacturing, enrolling the first cohort of students.

Partnerships with Industry Leaders: Establish strategic partnerships with major Texas industries to align curriculum with workforce needs, offer internships, and create job placement opportunities for graduates.

Recognition: Secure new programs and receive recognition from industry bodies for aligning education with workforce demands, further enhancing the college’s reputation.

Community and Workforce Impact: Demonstrate measurable impact on the local and state workforce by successfully graduating students who immediately apply their credentials in the workforce, thereby addressing critical labor shortages.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

NA

(5) Formula Funding:

None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

NA

(9) Impact of Not Funding:

About 7,000 new jobs are projected in the healthcare, STEM technical services, administrative support, and manufacturing sectors across the Gulf Coast, Deep East Texas, and Brazos Valley economic development regions over the next five years (2023-2028). Not funding this initiative would limit the credentials needed by employees in these sectors, constrict the pipeline of skilled workers in these industries, and slow Texas' response to this need, resulting in significant and negative economic impacts across the state.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

This is on a permanent basis

(11) Non-Formula Support Associated with Time Frame:

There is not a specific time frame for this support

(12) Benchmarks:

This non-formula support item requires ongoing support

(13) Performance Reviews:

The university monitors these programs to ensure they support the strategic priority to educate and empower our student body in a multitude of areas. This includes metrics related to graduation and retention rates in addition to student access.

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Sam Houston Museum

(1) Year Non-Formula Support Item First Funded:	1911
Year Non-Formula Support Item Established:	1911
Original Appropriation:	\$67,482

(2) Mission:

The Sam Houston Memorial Museum and Republic of Texas Presidential Library's mission is to preserve, collect, and interpret items related to Sam Houston and his time (1793-1863). The entire 15-acre Museum grounds are listed in the National Register of Historic Places and Sam Houston's Woodland Home is a registered National Historic Landmark, a Texas Historic Landmark, and a State Archaeological Landmark. The museum also supports the Strategic Initiatives of Sam Houston State University. The museum fosters scholarly research by maintaining an archive and library and sponsoring regular conferences and seminars. The Museum creates meaningful engagement by supporting the growth of travel and tourism in Huntsville, bringing over 70,000 patrons annually to visit the Museum. In addition, the Museum acts as a gateway to Sam Houston State University, introducing many visitors to not just Sam Houston the man, but SHSU as an institution

(3) (a) Major Accomplishments to Date:

Between 1910 and 1936, the Museum saved and preserved three original Sam Houston buildings from imminent destruction. It constructed the Walker Education Center, replica Houston kitchen, and maintenance barn, and remodeled the Memorial Museum and Rotunda. Thousands of Houston and early Texas artifacts have been collected, preserved, and exhibited. In 2002, the Museum completed a program to redesign and reinstall the long-term exhibits in the Memorial Museum building. \$250,000 was received from Congressional appropriation to support this program, and it is now time to begin planning to update those exhibits after over 20 years. Three additional historic structures, Bear Bend, Roberts Farris, and Gurerrant Cabins, from the mid-19th century have been moved to the grounds and restored. The museum received a donation of \$550,000 for improvement to the lower level of the Walker Education Center, and today, the W. S. Gibbs Conference Hall now serves the university and the community.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The Museum will utilize a holistic approach to collecting, preserving, and interpreting the life of Sam Houston. All departments of the Museum (Collections, Education, and Exhibits) will work together to provide meaningful engagement to our visitors, whether they be school children on a 4th-grade tour, a group of seniors on a field trip, patrons renting our facility, scholars utilize our comprehensive historical collections – or even just a college student relaxing and enjoying our historic grounds in between classes.

The Museum will undertake an ongoing effort to ensure it is prepared for the upcoming 2036 Texas Bicentennial. As such, planning for a Presidential Library space is underway, infrastructure updates are planned, and collecting and interpretation are taking a new look at how better to tell the story of Sam Houston, one of the fathers of Texas and an important national figure in his day.

In the next two years, the Museum will continue to integrate itself with the larger University community via outreach programs to campus, conducting semester-long classes, and hosting interns from the History department. In addition, the interpretive exhibits in the Museum's historic homes will continue to be evaluated and updated to give our visitors better insight and a more personal connection to Sam Houston and his family.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Private funding donations

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018 Museum Store Revenue 15,000

Donations & Memberships 20,000

Building Rentals 45,000

Tours, Workshops 30,000

Grants 54,000

(9) Impact of Not Funding:

This would result in the closure of the Museum, which is a registered National Historic Landmark, listed on the National Register of Historic Places and has several Recorded Texas Historical Landmarks on site. Trained and educated professional staff would be lost. Irreplaceable historic buildings and artifacts would not be properly preserved. Interpretations, demonstrations, and exhibits would be discontinued, resulting in a loss of service to over 70,000 adults, college students, and schoolchildren. The museum grounds would no longer be able to serve the university and community as a safe and well-maintained park space. The State would fail to meet the legislative intent established in 1911 and again in 1936 when the historic properties were deeded to Texas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula support is needed on permanent basis.

(11) Non-Formula Support Associated with Time Frame:

There is not a specific time frame.

(12) Benchmarks:

This non-formula support item requires ongoing support.

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(13) Performance Reviews:

The University monitors these programs to ensure they support the strategic priority of educating and empowering a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.

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School of Nursing Expansion

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$24,000,000

(2) Mission:

To combat Texas's critical healthcare provider shortage by rapidly expanding the pipeline of skilled nurses through strategic partnerships, enhanced training programs, and facility upgrades. By increasing enrollment, meeting accreditation standards, and improving hands-on training, we aim to address the growing demand for registered nurses and improve healthcare outcomes and access in the Gulf Coast region and beyond.

(3) (a) Major Accomplishments to Date:

In the past 3+ years, student and workforce demand has been strong. Our applications exceed capacity by 3 to 5 times and 10,000 applications are turned away annually in TX due to lack of capacity. Our job offer rate is 100% prior to graduation. Graduates mirror TX demographics and socioeconomic status and regularly score in the top 10% of TX NCLEX pass rates. Our faculty is 2/3 doctoral-prepared.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Over the next two years, the School of Nursing (SON) will achieve a 70% increase in annual enrollment, growing from 170 to 288 students, directly addressing the critical shortage of registered nurses (RNs) in Texas. This expansion will be supported by recruiting additional qualified faculty and staff, improving both the quality of education and student support. Planned renovations and new simulation and lab equipment will enhance the learning experience, ensuring students acquire the practical skills needed for immediate employment.

The SON will successfully meet evolving accreditation and regulatory standards, positioning itself as a leader in nursing education. Efforts to maintain diversity will continue, reflecting Texas demographics and increasing opportunities for underrepresented groups. As a result, Texas will see improved healthcare access and outcomes, especially in the Gulf Coast region.

The SON will sustain its 100% job placement rate for graduates and continue to score in the top 10% of Texas NCLEX pass rates, reinforcing its reputation and ensuring graduates are highly sought after in the healthcare industry.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

SHSU SON has been funded through GAI formulas and student tuition dollars since program inception. They have not received exceptional item support.

(5) Formula Funding:

None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

SHSU SON receives student tuition and fees as well as some grant funding.

(9) Impact of Not Funding:

Over 95% of our students live within 50 miles of our location in north Houston. These students stay in the area and take jobs in the Gulf Coast delivering a full return on the investment made by Texan taxpayers. Recently graduating our 1,000th nurse, we have made a robust contribution to the Texas nursing workforce and the healthcare economy. Our strong reputation demonstrated success, and historical contribution ideally position us to offset the serious healthcare shortage facing our quickly growing state. If additional funding is not supplied, our capacity to educate more nurses will not be realized and SHSU's ability to fulfill its public mission will be compromised. In contrast, fulfilling this funding request will result in 118 more nurses entering the workforce each year, contributing to the health and economy of Texas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

This funding is requested on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

Initial funding to cover capital costs of expansion will level off in out years.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The university monitors these programs to ensure they support the strategic priority of educating and empowering a diverse student body. This includes metrics related to graduation and retention rates in addition to student success.
