

**Legislative Appropriations Request
for Fiscal Years 2020 and 2021**

Submitted to the
Officer of the Governor, Budget Division,
and the Legislative Budget Board

by

Stephen F. Austin State University



August 3, 2018

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Reports Not Included

Agency Code:	Agency Name:	Date:
755	Stephen F. Austin State University	August, 2018
<p><i>For the reports identified below, Stephen F. Austin State University either has no information to report or the schedule is not applicable. Accordingly, these reports have been excluded from the Legislative Appropriations Request for the 2020-21 biennium.</i></p>		
Number	Name	
2.C.1	Operating Costs Detail – Base Request	
3. B-C	Riders	
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Administrator's Statement

8/7/2018 9:53:03AM

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Automated Budget and Evaluation System of Texas (ABEST)

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Stephen F. Austin State University
General Statement of the President

Overview

Founded in 1923, Stephen F. Austin State University (SFASU) is a comprehensive institution located in Nacogdoches that is dedicated to excellence in teaching, research, scholarship, creative work, and service. Throughout the university, faculty and staff provide personal attention, engaging our students in a learner-centered environment and offering opportunities to prepare for the challenges of living in the global community. Stephen F. Austin State University benefits the East Texas community and the State of Texas by providing a high quality, affordable education.

SFASU serves students through a variety of undergraduate and graduate programs. Eighty six undergraduate programs and 44 master degree programs are available in six colleges (Business, Education, Fine Arts, Forestry and Agriculture, Liberal and Applied Arts, and Sciences and Mathematics). Additionally, SFASU offers three doctoral programs: the Doctor of Philosophy (Ph.D.) in Forestry, and School Psychology as well as the Doctor of Education (Ed.D.) in Educational Leadership. Many degrees offer complete programs or courses via distance education.

Students

Stephen F. Austin State University is proud of its mission as a comprehensive university serving students who are primarily residents of Texas. Ninety-seven percent of SFASU students are Texas residents and 91% percent are residents within 200 miles of Nacogdoches. In fact, most students (83%) come from Dallas (24%), East Texas (30%), and Houston (29%).

In fall 2017, SFASU had an enrollment of 12,742 (87% undergraduates and 14% graduates). SFASU has continued to attract a more diverse population of students and expects to enroll 25% more Hispanic students in the next few years. Approximately one-half of SFASU degrees are awarded to first generation college students.

Student Success

Student success is a high priority for Stephen F. Austin State University. In support of the large population of first generation and all other students, SFASU supports student success and learning through many different initiatives.

In May 2016, Stephen F. Austin State University launched a Student Success Center, which unites a number of academic initiatives designed to promote student success including: the Academic Assistance and Resource Center, SFA 101 freshman seminar, Academic Advising for Undecided Students, Texas Success Initiative, Pathways Bridge Program, and GenJacks (a learning community for first generation students). This new Center supports and promotes student success by collaborating academic resources and increasing communication and cooperation among faculty, staff, and students. SFASU also recently partnered with other higher education institutions through a nationwide effort in "Re-imagining the First Year" (RFY). The RFY initiative focuses on specific student learning efforts and engages in benchmark, target and performance evaluation to determine improved first-year student success and subsequent graduation.

Additionally, SFASU provides support to a unique student population through the Veterans Resource Center. This space provides networking opportunities for veterans and serves as a hub for programming efforts that include connections with other veterans as well as access to veterans' resources provided by the university and outside

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agencies.

Since its founding in 1923, SFASU has been a leader in the state in preparation of educators. The James I. Perkins College of Education is the largest college, enrolling 30% of the student population. Graduates of SFASU's teacher preparation programs routinely achieve high educator certification pass rates. Likewise, SFASU has a large enrollment of nursing majors, who have high state licensure pass rates. The Arthur Temple College of Forestry and Agriculture provides an exceptional opportunity for students to study ways in which to enhance the health and vitality of the environment. Faculty research through the College focuses on conservation and the protection of our forests and natural resources including water resources.

Access and Affordability

SFASU is committed to making higher education affordable to its students. In addition to strategically managing resources, SFASU has taken great strides to increase efficiency and contain costs. Financial aid also plays a significant role in making college more affordable to students. In fiscal year 2018, approximately 71% of SFASU students received financial aid, amounting to a total disbursement of \$148.1 million, \$73.7 million in gift aid and \$74.3 million in loan funds. This includes 4,821 students, who received \$20.9 million in Pell Grants.

During fiscal year 2018, SFASU students received over \$8.8 million in Texas Grant awards. Of the total awarded, \$3.9 million was provided to initial recipients and \$4.8 million for returning students' renewals.

Stephen F. Austin State University appreciates the sacrifice and service of veterans and their families. However, the Hazlewood Act tuition and fee exemption for military veterans, their children, and qualifying spouses presents a significant and mounting cost to all Texas institutions of higher education. During the fiscal year 2018, 71 veterans and 610 dependents received a Hazlewood Exemption totaling over \$4.8 million. This represents an increase of 9.44% from fiscal year 2017 and 12.62% from fiscal year 2016. The General Revenue funds distributed in fiscal years 2016, 2017, and 2018 assisted in covering previous year's Hazlewood exemptions; however, the growing enrollment of those who are eligible for the exemption requires institutions to seek alternative methods for covering the cost of this exemption.

Ten Percent General Revenue-related Base Reduction

Pursuant to LAR instructions, Stephen F. Austin State University is submitting a ten percent general revenue reduction scenario. As a result of past general revenue budget and funding reductions, Stephen F. Austin State University would likely have to reduce its workforce in order to manage another reduction of state appropriations. Past funding reductions have prevented the university from hiring needed academic and student support positions. The ten percent appropriations reduction would adversely impact the university's ability to deliver current academic and student services.

Exceptional Item Requests

State Support for Capital Construction annual debt service of approximately \$4.18 million. This will provide the funding for the construction of a new \$48 million Natural Resources Science and Innovations Laboratory Building that will provide contemporary laboratories and classrooms for multiple cooperating and interdependent academic programs within the college including: Forestry, Agriculture, Environmental Science, Geospatial Science and Military Science. Students graduating from these disciplines have great success in job placement with nearly 100 percent finding positions in their chosen career due to the increased need for professionals in these disciplines.

Administrator's Statement

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Enrollment growth in the Arthur Temple College of Forestry and Agriculture has exceeded the availability of laboratory space for all degree programs. The increased capacity and updated laboratory space will allow faculty to recruit students, teach current industry standard practices and techniques, and conduct peer-reviewed research. Faculty will be able to attract external funding from state and national agencies as well as private funding from individuals, businesses and industries.

The new space will enhance existing cooperation between the Arthur Temple College of Forestry and Agriculture and SFASU academic programs from across the campus. Additionally, this building will facilitate developing partnerships with community and junior colleges by increasing the capacity to deliver courses. Outreach and continuing education programs will be expanded through new laboratory space, which will also facilitate the development of professional certificate programs.

STEM Education/Early Childhood Program – SFASU requests \$1,000,000 per year of the biennium to engage faculty in the research, program development, and teacher preparation/professional development necessary to advance Science, Technology, Engineering, and Mathematics (STEM) early childhood education. We intend to develop best practices for the professional development of teachers and rich learning experiences for young children in preschool and kindergarten classrooms that will be sustainable and replicable across the state of Texas.

A vibrant STEM workforce is vital to making Texas globally competitive. Institutions of higher education are being called upon to widen the STEM pipeline at all levels of education. The early childhood years are particularly critical to the development of STEM concepts. Research confirms that the first five years of life account for over 90% of brain development and that the brain is particularly receptive to learning math and logic between the ages of 1 and 4. Nationally, approximately 40% of U.S. children are not ready for kindergarten and too many children reach grade 4 lacking key science and math knowledge and skills. This deficiency is evident in Texas to the extent that the state has provided increased funding for high quality prekindergarten programs.

SFASU proposes to combine the efforts of the College of Sciences and Mathematics and the James I. Perkins College of Education to invest our efforts in STEM teaching and learning specific to early childhood education as well as to provide professional development for early childhood educators and caregivers.

Background Checks

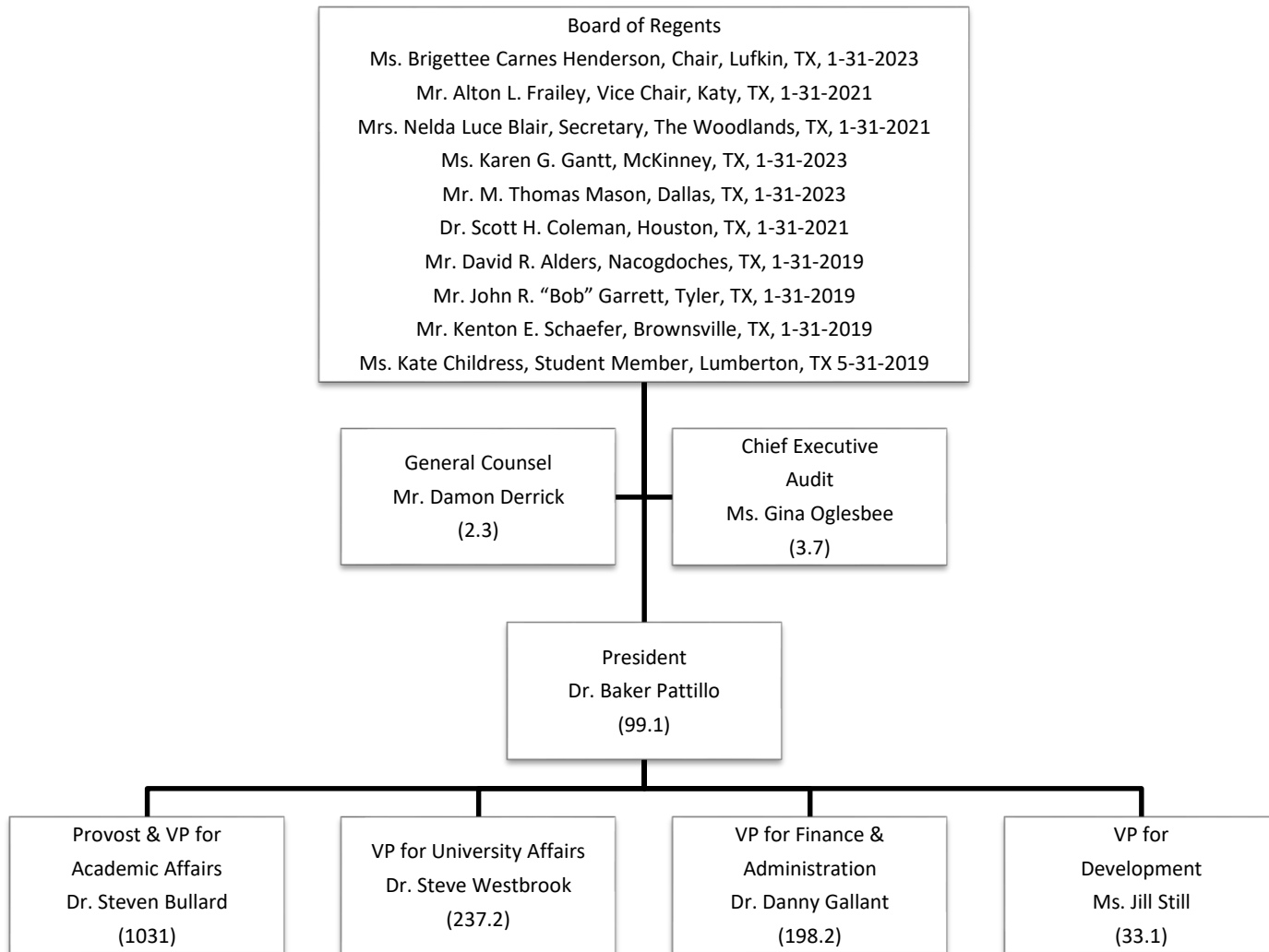
The University Police Department conducts background checks using the National Crime Information Center (NCIC), the Texas law Enforcement Telecommunication's System, (TLETS), and the Texas Crime Information Center, (TCIC). Criminal histories, driving records, warrants, stolen property, missing persons or other types of sensitive law enforcement information are obtained from these data bases. In addition, the Department of Human Resources uses a firm to obtain county criminal felony and misdemeanor information, national sexual offender information, social security number validation, and information from the National Criminal Database. From these data sources, Human Resources obtains background data on all faculty and staff, graduate assistants, and casual employees.

Conclusion

Stephen F. Austin State University has worked diligently to manage resources efficiently and to find cost savings without impacting the quality of education for students. The University serves an essential role in educating the students of Texas and the continued support of the Legislature is critical to facilitating SFASU's ability to provide an affordable, high quality education.

Stephen F. Austin is governed by a Board of Regents. The current members of the Board of Regents are included in the organizational chart.

Stephen F. Austin State University Organizational Chart





CERTIFICATE

Agency Name Stephen F. Austin State University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Baker Pattillo
Signature

Baker Pattillo
Printed Name

SFASU President
Title

August 3, 2018
Date

Board or Commission Chair

Brigittee Henderson
Signature

Brigittee C. Henderson
Printed Name

SFASU Board of Regents Chair
Title

August 3, 2018
Date

Chief Financial Officer

Danny R. Gallant
Signature

Danny R. Gallant
Printed Name

Vice President for Finance and Administration
Title

August 3, 2018
Date

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	54,151,321		21,857,254						76,008,575			
1.1.3. Staff Group Insurance Premiums			7,384,181	7,569,523					7,384,181	7,569,523		
1.1.6. Texas Public Education Grants			4,066,184	4,100,000					4,066,184	4,100,000		
1.1.7. Organized Activities			1,854,864	1,830,000					1,854,864	1,830,000		
Total, Goal	54,151,321		35,162,483	13,499,523					89,313,804	13,499,523		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	2,775,490		68,142						2,843,632			
2.1.2. Tuition Revenue Bond Retirement	14,885,532	11,828,456							14,885,532	11,828,456		
Total, Goal	17,661,022	11,828,456	68,142						17,729,164	11,828,456		
Goal: 3. Provide Non-formula Support												
3.1.1. Rural Nursing Initiative	600,823	600,823							600,823	600,823		
3.2.1. Applied Forestry Studies Center	755,046	755,046							755,046	755,046		
3.3.1. Stone Fort Museum & Research Center	143,918	143,918							143,918	143,918		
3.3.2. Soil Plant & Water Analysis Lab	82,095	82,095							82,095	82,095		
3.3.3. Applied Poultry Studies & Research	77,427	77,427							77,427	77,427		
3.4.1. Institutional Enhancement	6,476,470	6,476,470					24,656	15,892	6,501,126	6,492,362		
3.5.1. Exceptional Item Request												10,369,718
Total, Goal	8,135,779	8,135,779					24,656	15,892	8,160,435	8,151,671		10,369,718
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	398,988								398,988			
Total, Goal	398,988								398,988			
Total, Agency	80,347,110	19,964,235	35,230,625	13,499,523			24,656	15,892	115,602,391	33,479,650		10,369,718
Total FTEs									600.0	600.0		5.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	39,268,133	38,162,273	37,846,302	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,261,473	3,655,535	3,728,646	3,765,932	3,803,591
6 TEXAS PUBLIC EDUCATION GRANTS	2,052,453	2,034,356	2,031,828	2,050,000	2,050,000
7 ORGANIZED ACTIVITIES	899,906	939,864	915,000	915,000	915,000
TOTAL, GOAL 1	\$45,481,965	\$44,792,028	\$44,521,776	\$6,730,932	\$6,768,591
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,397,568	1,412,517	1,431,115	0	0
2 TUITION REVENUE BOND RETIREMENT	7,893,474	7,445,116	7,440,416	6,440,456	5,388,000
TOTAL, GOAL 2	\$9,291,042	\$8,857,633	\$8,871,531	\$6,440,456	\$5,388,000

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 Provide Non-formula Support					
1 <i>INSTRUCTIONAL SUPPORT</i>					
1 RURAL NURSING INITIATIVE	632,445	300,412	300,411	300,412	300,411
2 <i>Research</i>					
1 APPLIED FORESTRY STUDIES CENTER	555,454	377,523	377,523	377,523	377,523
3 <i>Public Service</i>					
1 STONE FORT MUSEUM & RESEARCH CENTER	105,874	71,959	71,959	71,959	71,959
2 SOIL PLANT & WATER ANALYSIS LAB	60,394	41,048	41,047	41,048	41,047
3 APPLIED POULTRY STUDIES & RESEARCH	56,960	38,714	38,713	38,714	38,713
4 <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	4,781,199	3,254,945	3,246,181	3,246,181	3,246,181
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	3	\$6,192,326	\$4,084,601	\$4,075,834	\$4,075,837	\$4,075,834
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND		316,412	199,494	199,494	0	0
TOTAL, GOAL	6	\$316,412	\$199,494	\$199,494	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$61,281,745	\$57,933,756	\$57,668,635	\$17,247,225	\$16,232,425
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$61,281,745	\$57,933,756	\$57,668,635	\$17,247,225	\$16,232,425

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	43,206,640	40,145,767	40,201,343	10,508,347	9,455,888
SUBTOTAL	\$43,206,640	\$40,145,767	\$40,201,343	\$10,508,347	\$9,455,888
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	715,793	831,013	789,462	0	0
770 Est. Other Educational & General	17,348,106	16,940,266	16,669,884	6,730,932	6,768,591
SUBTOTAL	\$18,063,899	\$17,771,279	\$17,459,346	\$6,730,932	\$6,768,591
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	11,206	16,710	7,946	7,946	7,946
SUBTOTAL	\$11,206	\$16,710	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$61,281,745	\$57,933,756	\$57,668,635	\$17,247,225	\$16,232,425

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

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 9:53:04AM

Agency code: **755** Agency name: **Stephen F. Austin State University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$40,232,191	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$40,145,767	\$40,201,343	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$10,508,347	\$9,455,888
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RIDER APPROPRIATION

Art III, Special Provisions, Sec 54, Comprehensive Research(2016-2017 GAA)

\$100,917	\$0	\$0	\$0	\$0
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Comments: UB funds from 2016 to 2017

TRANSFERS

Art III, Special Provisions, Sec 64,Contingency for HB 100(2016-17 GAA)

\$3,588,841	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 755	Agency name: Stephen F. Austin State University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
HB 1, 84th Leg, Governor's Veto Proclamation-Reduction of C.3.4 Strategy WET Center	\$(500,000)	\$0	\$0	\$0	\$0
Comments: See Governor's Veto Proclamation					
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(215,309)	\$0	\$0	\$0	\$0
Comments: Did not fill 2.7 vacancies due to hiring freeze during FY 2017					
TOTAL, General Revenue Fund	\$43,206,640	\$40,145,767	\$40,201,343	\$10,508,347	\$9,455,888
TOTAL, ALL GENERAL REVENUE	\$43,206,640	\$40,145,767	\$40,201,343	\$10,508,347	\$9,455,888

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$850,865	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 755		Agency name: Stephen F. Austin State University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$975,000	\$975,000	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$(135,072)	\$(143,987)	\$(185,538)	\$0	\$0	
Comments: For all three years our actual 704 revenue came in less than the GAA amount. In 2018, SFA experienced a 9.9% decrease in graduate enrollment and our estimate for 2019 takes into consideration an additional decrease until we see otherwise.						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	\$715,793	\$831,013	\$789,462	\$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 (2016-17 GAA)	\$15,930,059	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$15,549,901	\$15,643,282	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$6,730,932	\$6,768,591	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 755	Agency name: Stephen F. Austin State University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$1,280,706	\$1,496,563	\$1,064,350	\$0	\$0
<p>Comments: The estimated amounts on our Schedule 1 for 2017, 2018 and 2019 in our 2016 LAR are much closer to the actual amounts that are recorded on our current Schedule 1. However, our revised receipts are so large because the amounts on the GAA are significantly lower than the amounts we estimated. For instance, our estimate for 2018 was \$17,072,935, but the GAA amount was \$15,549,901. The actuals ended up being \$16,844,099, which was only a difference of \$228,836 from our estimate, but a \$1,294,198 difference from the GAA. No significant activity caused the actuals to be higher than what was in the GAA. Our actuals were close to what we estimated. This is the case for all 3 years.</p>					
Adjustment to Actual Expended	\$137,341	\$(106,198)	\$(37,748)	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$17,348,106	\$16,940,266	\$16,669,884	\$6,730,932	\$6,768,591
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$18,063,899	\$17,771,279	\$17,459,346	\$6,730,932	\$6,768,591
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$18,063,899	\$17,771,279	\$17,459,346	\$6,730,932	\$6,768,591

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 9:53:04AM

Agency code: 755		Agency name: Stephen F. Austin State University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL,	GR & GR-DEDICATED FUNDS	\$61,270,539	\$57,917,046	\$57,660,689	\$17,239,279	\$16,224,479
<u>OTHER FUNDS</u>						
<u>802</u> License Plate Trust Fund Account No. 0802						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$7,946	\$7,946	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$7,946	\$7,946
<i>RIDER APPROPRIATION</i>						
	Art. III, Special Provisions, Section 60, Texas License Plate Scholarships (2016-17 GAA)	\$7,946	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Adjustment to Actual Expended	\$3,260	\$8,764	\$0	\$0	\$0
Comments: Actual license plate revenue was greater than the GAA amount						
TOTAL,	License Plate Trust Fund Account No. 0802	\$11,206	\$16,710	\$7,946	\$7,946	\$7,946

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 9:53:04AM

Agency code: 755	Agency name: Stephen F. Austin State University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL OTHER FUNDS	\$11,206	\$16,710	\$7,946	\$7,946	\$7,946
GRAND TOTAL	\$61,281,745	\$57,933,756	\$57,668,635	\$17,247,225	\$16,232,425

2.B. Summary of Base Request by Method of Finance

8/7/2018 9:53:04AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<p>Agency code: 755 Agency name: Stephen F. Austin State University</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	1,074.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	641.4	641.4	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	600.0	600.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(3.9)	0.0	0.0	0.0	0.0
Comments: Did not fill 3.9 vacancies due to hiring freeze during FY 2017					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Below Cap	(478.1)	(41.4)	(41.4)	0.0	0.0
Comments: The primary reason for decrease in FTEs below the cap for 2017: A benefits proportional audit determined that Education and General employees whose salaries were partially paid from non-appropriated funds should have associated benefits paid from those funds. When General Revenue and General Revenue-Dedicated funds for Education and General employees were exhausted each year, salaries were no longer reimbursed from appropriated funds. However, the benefits continued to be reimbursed from General Revenue for the remainder of the fiscal year. We corrected the issue by moving a number of Education and General employees to institutionally-funded salaries and benefits. Therefore, our appropriated FTE is reduced to reflect the number of Education and General employees whose salaries and benefits are paid exclusively from appropriated funds.					
TOTAL, ADJUSTED FTES	592.7	600.0	600.0	600.0	600.0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 9:53:04AM

Agency code: **755**

Agency name: **Stephen F. Austin State University**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/7/2018 9:53:04AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

755 Stephen F. Austin State University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$11,332,889	\$10,582,668	\$10,440,118	\$2,119,576	\$2,119,574
1002 OTHER PERSONNEL COSTS	\$345,557	\$323,033	\$123,627	\$66,208	\$66,208
1005 FACULTY SALARIES	\$35,594,829	\$33,189,074	\$33,209,222	\$2,796,401	\$2,796,400
1010 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$11,157	\$8,156	\$4,962	\$0	\$0
2002 FUELS AND LUBRICANTS	\$26	\$17	\$17	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$11,783	\$8,159	\$6,082	\$0	\$0
2004 UTILITIES	\$164	\$159	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$32,366	\$27,600	\$9,396	\$558	\$558
2008 DEBT SERVICE	\$7,893,474	\$7,445,116	\$7,440,416	\$6,440,456	\$5,388,000
2009 OTHER OPERATING EXPENSE	\$3,830,842	\$4,201,437	\$4,302,052	\$3,774,026	\$3,811,685
3001 CLIENT SERVICES	\$2,061,472	\$2,040,496	\$2,031,828	\$2,050,000	\$2,050,000
5000 CAPITAL EXPENDITURES	\$167,186	\$107,841	\$100,915	\$0	\$0
OOE Total (Excluding Riders)	\$61,281,745	\$57,933,756	\$57,668,635	\$17,247,225	\$16,232,425
OOE Total (Riders)					
Grand Total	\$61,281,745	\$57,933,756	\$57,668,635	\$17,247,225	\$16,232,425

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/7/2018 9:53:04AM

755 Stephen F. Austin State University

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	40.90%	44.10%	44.10%	45.00%	45.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	46.70%	50.50%	49.40%	45.00%	45.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr	38.30%	38.20%	41.30%	45.00%	45.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	30.70%	35.60%	36.40%	45.00%	45.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	47.30%	42.30%	46.60%	45.00%	45.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	26.20%	29.60%	32.20%	32.50%	33.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	33.10%	36.70%	37.80%	32.50%	33.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	24.30%	21.10%	27.10%	32.50%	33.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.60%	20.20%	23.90%	32.50%	33.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	24.60%	34.50%	28.50%	32.50%	33.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.00%	71.40%	71.60%	72.80%	74.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	74.70%	74.70%	75.40%	72.80%	74.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/7/2018 9:53:04AM

755 Stephen F. Austin State University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.70%	65.70%	68.10%	72.80%	74.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	66.10%	66.10%	64.50%	72.80%	74.00%
15 Persistence Rate 1st-time, Full-time, Degree-seeking Other Frsh-1yr	71.10%	71.10%	73.30%	72.80%	74.00%
16 Percent of Semester Credit Hours Completed	97.70%	98.00%	97.80%	97.50%	97.50%
KEY 17 Certification Rate of Teacher Education Graduates	94.00%	95.80%	96.90%	97.00%	97.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	54.10%	53.80%	60.50%	70.00%	70.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	80.60%	86.50%	82.30%	70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	91.70%	93.50%	84.10%	70.00%	70.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	44.80%	44.60%	45.50%	45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.20%	63.10%	63.30%	70.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	28.30%	24.90%	30.30%	32.00%	33.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	52.00%	48.40%	50.30%	50.00%	50.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	88.20%	92.40%	96.60%	95.00%	95.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/7/2018 9:53:04AM

755 Stephen F. Austin State University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	4.50	4.30	3.00	4.70	5.00
 32 External Research Funds As Percentage Appropriated for Research	408.70%	391.20%	300.60%	400.00%	400.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME : 9:53:04AM

Agency code: 755

Agency name: Stephen F. Austin State University

Priority	Item	2020			2021			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Natural Resources Innovations Lab	\$4,184,859	\$4,184,859		\$4,184,859	\$4,184,859		\$8,369,718	\$8,369,718
2	STEM Education/Early Childhood Prog	\$1,000,000	\$1,000,000	5.0	\$1,000,000	\$1,000,000	5.0	\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$5,184,859	\$5,184,859	5.0	\$5,184,859	\$5,184,859	5.0	\$10,369,718	\$10,369,718

Method of Financing

General Revenue	\$5,184,859	\$5,184,859		\$5,184,859	\$5,184,859		\$10,369,718	\$10,369,718
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$5,184,859	\$5,184,859		\$5,184,859	\$5,184,859		\$10,369,718	\$10,369,718

Full Time Equivalent Positions

5.0

5.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2018
 TIME : 9:53:05AM

Agency code: 755 Agency name: Stephen F. Austin State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	3,765,932	3,803,591	0	0	3,765,932	3,803,591
6 TEXAS PUBLIC EDUCATION GRANTS	2,050,000	2,050,000	0	0	2,050,000	2,050,000
7 ORGANIZED ACTIVITIES	915,000	915,000	0	0	915,000	915,000
TOTAL, GOAL 1	\$6,730,932	\$6,768,591	\$0	\$0	\$6,730,932	\$6,768,591
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 TUITION REVENUE BOND RETIREMENT	6,440,456	5,388,000	0	0	6,440,456	5,388,000
TOTAL, GOAL 2	\$6,440,456	\$5,388,000	\$0	\$0	\$6,440,456	\$5,388,000

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2018
 TIME : 9:53:05AM

Agency code: 755 Agency name: Stephen F. Austin State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
1 RURAL NURSING INITIATIVE	\$300,412	\$300,411	\$0	\$0	\$300,412	\$300,411
<i>2 Research</i>						
1 APPLIED FORESTRY STUDIES CENTER	377,523	377,523	0	0	377,523	377,523
<i>3 Public Service</i>						
1 STONE FORT MUSEUM & RESEARCH CENTER	71,959	71,959	0	0	71,959	71,959
2 SOIL PLANT & WATER ANALYSIS LAB	41,048	41,047	0	0	41,048	41,047
3 APPLIED POULTRY STUDIES & RESEARCH	38,714	38,713	0	0	38,714	38,713
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	3,246,181	3,246,181	0	0	3,246,181	3,246,181
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,184,859	5,184,859	5,184,859	5,184,859
TOTAL, GOAL 3	\$4,075,837	\$4,075,834	\$5,184,859	\$5,184,859	\$9,260,696	\$9,260,693

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2018
 TIME : 9:53:05AM

Agency code: 755 Agency name: Stephen F. Austin State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	\$17,247,225	\$16,232,425	\$5,184,859	\$5,184,859	\$22,432,084	\$21,417,284
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$17,247,225	\$16,232,425	\$5,184,859	\$5,184,859	\$22,432,084	\$21,417,284

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2018
 TIME : 9:53:05AM

Agency code: 755 Agency name: Stephen F. Austin State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$10,508,347	\$9,455,888	\$5,184,859	\$5,184,859	\$15,693,206	\$14,640,747
	\$10,508,347	\$9,455,888	\$5,184,859	\$5,184,859	\$15,693,206	\$14,640,747
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	6,730,932	6,768,591	0	0	6,730,932	6,768,591
	\$6,730,932	\$6,768,591	\$0	\$0	\$6,730,932	\$6,768,591
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	7,946	7,946	0	0	7,946	7,946
	\$7,946	\$7,946	\$0	\$0	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$17,247,225	\$16,232,425	\$5,184,859	\$5,184,859	\$22,432,084	\$21,417,284
FULL TIME EQUIVALENT POSITIONS	600.0	600.0	5.0	5.0	605.0	605.0

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/7/2018
 Time: 9:53:05AM

Agency code: 755 Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	45.00%	45.50%			45.00%	45.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	45.00%	45.50%			45.00%	45.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr						
	45.00%	45.50%			45.00%	45.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	45.00%	45.50%			45.00%	45.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	45.00%	45.50%			45.00%	45.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	32.50%	33.00%			32.50%	33.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	32.50%	33.00%			32.50%	33.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	32.50%	33.00%			32.50%	33.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/7/2018
 Time: 9:53:05AM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	32.50%	33.00%			32.50%	33.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	32.50%	33.00%			32.50%	33.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.80%	74.00%			72.80%	74.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.80%	74.00%			72.80%	74.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.80%	74.00%			72.80%	74.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	72.80%	74.00%			72.80%	74.00%
15 Persistence Rate 1st-time, Full-time, Degree-seeking Other Frsh-1yr	72.80%	74.00%			72.80%	74.00%
16 Percent of Semester Credit Hours Completed	97.50%	97.50%			97.50%	97.50%
KEY 17 Certification Rate of Teacher Education Graduates	97.00%	97.00%			97.00%	97.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/7/2018
 Time: 9:53:05AM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	70.00%	70.00%			70.00%	70.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	70.00%	70.00%			70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	70.00%	70.00%			70.00%	70.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.00%	45.00%			45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	70.00%	70.00%			70.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	32.00%	33.00%			32.00%	33.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	50.00%	50.00%			50.00%	50.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	95.00%	95.00%			95.00%	95.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	4.70	5.00			4.70	5.00

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/7/2018
 Time: 9:53:05AM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
32 External Research Funds As Percentage Appropriated for Research	400.00%	400.00%			400.00%	400.00%

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 9:53:05AM

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,108.00	2,106.00	2,176.00	2,200.00	2,300.00
2	Number of Minority Graduates	675.00	835.00	779.00	825.00	875.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	85.00	129.00	254.00	275.00	300.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	100.00	77.00	93.00	100.00	125.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	66.00	72.00	95.00	100.00	125.00
6	Number of Two-Year College Transfers Who Graduate	602.00	625.00	608.00	647.00	660.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.22 %	11.62 %	11.26 %	11.00 %	11.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,769.00	4,769.00	5,144.00	5,144.00	5,144.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.70	17.60	17.80	17.60	18.00
2	Number of Minority Students Enrolled	4,455.00	4,369.00	4,431.00	4,662.00	4,750.00
3	Number of Community College Transfers Enrolled	2,432.00	2,429.00	2,495.00	2,488.00	2,600.00
4	Number of Semester Credit Hours Completed	149,208.00	149,079.00	152,093.00	150,830.00	151,734.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 9:53:05AM

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5	Number of Semester Credit Hours	151,857.00	151,657.00	154,733.00	154,965.00	155,895.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,644.00	12,484.00	12,653.00	12,578.00	12,892.00
KEY 7	Average Student Loan Debt	30,101.00	28,121.00	29,900.00	32,166.00	33,472.00
KEY 8	Percent of Students with Student Loan Debt	68.70 %	68.20 %	68.50 %	68.70 %	68.60 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,842.00	12,768.00	12,896.00	13,024.00	13,154.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	91.00 %	86.00 %	86.00 %	87.00 %	88.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,247,603	\$7,043,498	\$6,880,838	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$220,735	\$214,519	\$0	\$0	\$0
1005	FACULTY SALARIES	\$31,221,385	\$30,342,136	\$30,412,822	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,287	\$3,194	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,137	\$2,077	\$0	\$0	\$0
2004	UTILITIES	\$164	\$159	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,910	\$18,377	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$546,785	\$531,387	\$552,642	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,127	\$6,926	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$39,268,133	\$38,162,273	\$37,846,302	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Method of Financing:						
1	General Revenue Fund	\$27,450,502	\$27,054,483	\$27,096,838	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,450,502	\$27,054,483	\$27,096,838	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$715,793	\$831,013	\$789,462	\$0	\$0
770	Est. Other Educational & General	\$11,101,838	\$10,276,777	\$9,960,002	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,817,631	\$11,107,790	\$10,749,464	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,268,133	\$38,162,273	\$37,846,302	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		493.2	494.5	480.2	480.2	480.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$76,008,575	\$0	\$(76,008,575)	\$(76,008,575)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			<u>\$(76,008,575)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,261,473	\$3,655,535	\$3,728,646	\$3,765,932	\$3,803,591
TOTAL, OBJECT OF EXPENSE		\$3,261,473	\$3,655,535	\$3,728,646	\$3,765,932	\$3,803,591
Method of Financing:						
770	Est. Other Educational & General	\$3,261,473	\$3,655,535	\$3,728,646	\$3,765,932	\$3,803,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,261,473	\$3,655,535	\$3,728,646	\$3,765,932	\$3,803,591
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,765,932	\$3,803,591
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,261,473	\$3,655,535	\$3,728,646	\$3,765,932	\$3,803,591

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects the institutional portion of health insurance costs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The rising cost of health care and health insurance impact this strategy.

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,384,181	\$7,569,523	\$185,342	\$185,342	Group Insurance expected to increase for 2020-2021
			\$185,342	Total of Explanation of Biennial Change

755 Stephen F. Austin 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.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	\$2,052,453	\$2,034,356	\$2,031,828	\$2,050,000	\$2,050,000
TOTAL, OBJECT OF EXPENSE		\$2,052,453	\$2,034,356	\$2,031,828	\$2,050,000	\$2,050,000
Method of Financing:						
770	Est. Other Educational & General	\$2,052,453	\$2,034,356	\$2,031,828	\$2,050,000	\$2,050,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,052,453	\$2,034,356	\$2,031,828	\$2,050,000	\$2,050,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,050,000	\$2,050,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,052,453	\$2,034,356	\$2,031,828	\$2,050,000	\$2,050,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects the portion of per hour tuition revenue that is set aside for grants for students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that impact this strategy include the state of the economy and the economic status of students.

755 Stephen F. Austin 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.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,066,184	\$4,100,000	\$33,816	\$33,816	Expected increase
			<u>\$33,816</u>	Total of Explanation of Biennial Change

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$884,838	\$924,127	\$893,342	\$893,342	\$893,342
1002	OTHER PERSONNEL COSTS	\$14,350	\$14,987	\$20,626	\$20,626	\$20,626
2007	RENT - MACHINE AND OTHER	\$388	\$405	\$558	\$558	\$558
2009	OTHER OPERATING EXPENSE	\$330	\$345	\$474	\$474	\$474
TOTAL, OBJECT OF EXPENSE		\$899,906	\$939,864	\$915,000	\$915,000	\$915,000
Method of Financing:						
770	Est. Other Educational & General	\$899,906	\$939,864	\$915,000	\$915,000	\$915,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$899,906	\$939,864	\$915,000	\$915,000	\$915,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$915,000	\$915,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$899,906	\$939,864	\$915,000	\$915,000	\$915,000
FULL TIME EQUIVALENT POSITIONS:		13.3	12.5	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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All costs of activities or enterprises separately organized and operated in connection with instructional departments primarily of the purpose of giving professional training to students as a necessary part of the educational work of the related departments. Organized activities provide laboratory experiences for the University students in Agriculture and Early Childhood programs of instruction. These units also provide public service to the community and region and serve as resources in conducting appropriate research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Raises in minimum wage, rising cost of food, feed and equipment affect the teaching farms and early childhood lab. The farms do not produce enough income to cover the cost of operation because they are instructional units and lack economies of scale.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,854,864	\$1,830,000	\$(24,864)	\$(24,864)	Expected decrease in revenue from 2018
			<u>\$(24,864)</u>	Total of Explanation of Biennial Change

755 Stephen F. Austin 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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	66.00	66.00	66.00	66.00	66.00
2	Space Utilization Rate of Labs	84.00	84.00	84.00	84.00	84.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,340,273	\$1,354,609	\$1,372,445	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$55,701	\$56,296	\$57,037	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,520	\$1,537	\$1,557	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$74	\$75	\$76	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,397,568	\$1,412,517	\$1,431,115	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,365,132	\$1,378,783	\$1,396,707	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,365,132	\$1,378,783	\$1,396,707	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$32,436	\$33,734	\$34,408	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$32,436	\$33,734	\$34,408	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

755 Stephen F. Austin 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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$1,397,568	\$1,412,517
FULL TIME EQUIVALENT POSITIONS:					37.5	45.9
FULL TIME EQUIVALENT POSITIONS:					54.0	54.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,843,632	\$0	\$(2,843,632)	\$(2,843,632)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			\$(2,843,632)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$7,893,474	\$7,445,116	\$7,440,416	\$6,440,456	\$5,388,000
TOTAL, OBJECT OF EXPENSE		\$7,893,474	\$7,445,116	\$7,440,416	\$6,440,456	\$5,388,000
Method of Financing:						
1	General Revenue Fund	\$7,893,474	\$7,445,116	\$7,440,416	\$6,440,456	\$5,388,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,893,474	\$7,445,116	\$7,440,416	\$6,440,456	\$5,388,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,440,456	\$5,388,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,893,474	\$7,445,116	\$7,440,416	\$6,440,456	\$5,388,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide 2016-17 ongoing debt service for existing tuition revenue bond projects. The debt service that is requested for fiscal years 2018 and 2019 supports tuition revenue bond projects in 2002, 2006, 2007, and 2015. Those projects include the 2002 Series which funded a new Telecommunications building and equipment as well as renovations to Power Plant and infrastructure; the 2006 Series which funded the construction of a new Early Childhood Research Center; the 2007 series which funded the construction of a new Nursing building as well as deferred maintenance; and the 2015 series which will fund the construction of a new Science, Technology, Engineering, and Mathematics (STEM) building.

755 Stephen F. Austin State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A major factor impacting this strategy is the economic health of the state of Texas.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,885,532	\$11,828,456	\$(3,057,076)	\$(3,057,076)	Decreased Debt Service for 2020-2021
			<u>\$(3,057,076)</u>	Total of Explanation of Biennial Change

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Rural Nursing Initiative

Service Categories:
 Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$632,445	\$300,412	\$300,411	\$300,412	\$300,411
TOTAL, OBJECT OF EXPENSE		\$632,445	\$300,412	\$300,411	\$300,412	\$300,411
Method of Financing:						
1	General Revenue Fund	\$632,445	\$300,412	\$300,411	\$300,412	\$300,411
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$632,445	\$300,412	\$300,411	\$300,412	\$300,411
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$300,412	\$300,411
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$632,445	\$300,412	\$300,411	\$300,412	\$300,411
FULL TIME EQUIVALENT POSITIONS:		6.6	2.6	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Rural Nursing Initiative is to address the shortage of nurses in rural East Texas by increasing the number of students admitted into the nursing program . Since nurses who train in rural areas tend to remain in rural areas, funding for this item would permit additional students to be admitted to the baccalaureate program and will thereby increase the number of nurses in the East Texas region. This is a continuation of the current project.

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Rural Nursing Initiative

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item 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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$600,823	\$600,823	\$0	\$0	No Change
			\$0	Total of Explanation of Biennial Change

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Center for Applied Studies in Forestry

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$363,644	\$247,156	\$290,718	\$290,718	\$290,718
1002	OTHER PERSONNEL COSTS	\$9,627	\$6,543	\$6,805	\$6,805	\$6,805
1005	FACULTY SALARIES	\$182,183	\$123,824	\$80,000	\$80,000	\$80,000
TOTAL, OBJECT OF EXPENSE		\$555,454	\$377,523	\$377,523	\$377,523	\$377,523
Method of Financing:						
1	General Revenue Fund	\$555,454	\$377,523	\$377,523	\$377,523	\$377,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$555,454	\$377,523	\$377,523	\$377,523	\$377,523
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$377,523	\$377,523
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$555,454	\$377,523	\$377,523	\$377,523	\$377,523
FULL TIME EQUIVALENT POSITIONS:		6.3	3.0	4.0	4.0	4.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 1 Center for Applied Studies in Forestry Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Center for Applied Studies in Forestry (CASF) in the Arthur Temple College of Forestry and Agriculture is dedicated to applied research that delivers working solutions to the economic and ecological challenges associated with forest resources in Texas. It has existed since 1980 and serves a diverse clientele, providing information not available at any other location in the state. The center provides essential knowledge and expertise required to manage, protect and conserve forest and environmental resources in Texas and to promote sustainable economic development. The Center conducts integrated programs of interdisciplinary research, graduate education, training for professional foresters, and provides services to a broad range of clientele groups.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$755,046	\$755,046	\$0	\$0	No Change
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2018 9:53:05AM

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Stone Fort Museum and Research Center of East Texas

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$46,599	\$31,672	\$31,672	\$31,672	\$31,672
1002	OTHER PERSONNEL COSTS	\$3,705	\$2,518	\$2,518	\$2,518	\$2,518
1005	FACULTY SALARIES	\$55,570	\$37,769	\$37,769	\$37,769	\$37,769
TOTAL, OBJECT OF EXPENSE		\$105,874	\$71,959	\$71,959	\$71,959	\$71,959
Method of Financing:						
1	General Revenue Fund	\$105,874	\$71,959	\$71,959	\$71,959	\$71,959
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$105,874	\$71,959	\$71,959	\$71,959	\$71,959
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$71,959	\$71,959
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$105,874	\$71,959	\$71,959	\$71,959	\$71,959
FULL TIME EQUIVALENT POSITIONS:		0.8	0.3	0.4	0.4	0.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 1 Stone Fort Museum and Research Center of East Texas Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Stone Fort Museum (SFM) is an educational center at Stephen F. Austin State University (SFASU) serving the University and regional community through interdisciplinary, collaborative research, service learning projects, and educational programs. Its goal is to support the mission of the University and the preservation of eastern Texas history. As an academic support unit of the University, the Museum functions as a center within the College of Liberal and Applied Arts. The Museum's Unit Objectives are linked to the mission of SFASU in four areas:

- Education Services – The Museum will provide quality learner-centered services to a diverse community; including a University, local, regional, and statewide audience.
- Research & Interpretation – The Museum will provide faculty, staff and students opportunities to engage in interdisciplinary, collaborative research on topics relevant to the museum collection, informal education, interpretive methods, and museum management.
- Resources – The Museum will maintain and enhance resources, including, human resources, facilities and artifactual collections.
- Civic Engagement & Quality Relationships – The Museum will seek to build quality relationships locally, regionally, statewide, and nationally that foster growth and provide civic engagement opportunities for faculty, staff and students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$143,918	\$143,918	\$0	\$0	No Change
			\$0	Total of Explanation of Biennial Change

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Soil Plant and Water Analysis Laboratory

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$46,008	\$31,271	\$31,574	\$31,575	\$31,574
1002	OTHER PERSONNEL COSTS	\$7,271	\$4,941	\$4,941	\$4,941	\$4,941
1005	FACULTY SALARIES	\$7,115	\$4,836	\$4,532	\$4,532	\$4,532
TOTAL, OBJECT OF EXPENSE		\$60,394	\$41,048	\$41,047	\$41,048	\$41,047
Method of Financing:						
1	General Revenue Fund	\$60,394	\$41,048	\$41,047	\$41,048	\$41,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,394	\$41,048	\$41,047	\$41,048	\$41,047
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,048	\$41,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,394	\$41,048	\$41,047	\$41,048	\$41,047
FULL TIME EQUIVALENT POSITIONS:		0.3	0.2	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Soil, Plant and Water Analysis laboratory involves Public Service, Research, and Instructional Support in analysis of soils, plant tissue, animal wastes, water quality and the development of new plant materials which supports diversity in landscapes of Texas. This comprehensive program supports combined regional agricultural hay, poultry, livestock, dairy and nursery industries with an estimated value of well over a billion dollars.

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Soil Plant and Water Analysis Laboratory

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$82,095	\$82,095	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Applied Poultry Studies and Research

Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$56,367	\$38,311	\$29,779	\$29,780	\$29,779
1002	OTHER PERSONNEL COSTS	\$593	\$403	\$8,934	\$8,934	\$8,934
TOTAL, OBJECT OF EXPENSE		\$56,960	\$38,714	\$38,713	\$38,714	\$38,713
Method of Financing:						
1	General Revenue Fund	\$56,960	\$38,714	\$38,713	\$38,714	\$38,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,960	\$38,714	\$38,713	\$38,714	\$38,713
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$38,714	\$38,713
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,960	\$38,714	\$38,713	\$38,714	\$38,713
FULL TIME EQUIVALENT POSITIONS:		0.9	0.7	0.9	0.9	0.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose is to provide continued support in research, service, and teaching to the poultry industry of the East Texas Region. Research studies are designed to improve the economic efficiency within the integrated poultry industry and to address newly emerging topics in poultry production and management. The economics of the poultry industry in East Texas is an estimated 10 to 20 million dollars annually. The Center is in a very unique facility to provide important services to allied industry partners and to prepare our students for employment in this thriving industry..

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Applied Poultry Studies and Research

Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$77,427	\$77,427	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,240,876	\$844,763	\$842,489	\$842,489	\$842,489
1002	OTHER PERSONNEL COSTS	\$32,968	\$22,444	\$22,384	\$22,384	\$22,384
1005	FACULTY SALARIES	\$3,496,131	\$2,380,097	\$2,373,688	\$2,373,688	\$2,373,688
2009	OTHER OPERATING EXPENSE	\$2,205	\$1,501	\$7,620	\$7,620	\$7,620
3001	CLIENT SERVICES	\$9,019	\$6,140	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,781,199	\$3,254,945	\$3,246,181	\$3,246,181	\$3,246,181
Method of Financing:						
1	General Revenue Fund	\$4,769,993	\$3,238,235	\$3,238,235	\$3,238,235	\$3,238,235
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,769,993	\$3,238,235	\$3,238,235	\$3,238,235	\$3,238,235
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$11,206	\$16,710	\$7,946	\$7,946	\$7,946
SUBTOTAL, MOF (OTHER FUNDS)		\$11,206	\$16,710	\$7,946	\$7,946	\$7,946

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,246,181	\$3,246,181
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$4,781,199	\$3,254,945
FULL TIME EQUIVALENT POSITIONS:					32.8	37.3
					42.0	42.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding is used to attract, hire, and retain qualified faculty members who are committed to quality classroom instruction and research, as well as supporting recruitment, marketing and retention efforts. Some of the expenditures from this strategy are included in operations support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,501,126	\$6,492,362	\$(8,764)	\$(8,764)	License Plate Fund estimated lower for 2020-2021
			\$(8,764)	Total of Explanation of Biennial Change

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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
STRATEGY DESCRIPTION AND JUSTIFICATION:						

755 Stephen F. Austin 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</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

755 Stephen F. Austin State University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$106,681	\$67,261	\$67,261	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$607	\$382	\$382	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,870	\$4,962	\$4,962	\$0	\$0
2002	FUELS AND LUBRICANTS	\$26	\$17	\$17	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,646	\$6,082	\$6,082	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,548	\$7,281	\$7,281	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,975	\$12,594	\$12,594	\$0	\$0
5000	CAPITAL EXPENDITURES	\$160,059	\$100,915	\$100,915	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$316,412	\$199,494	\$199,494	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$316,412	\$199,494	\$199,494	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$316,412	\$199,494	\$199,494	\$0	\$0

755 Stephen F. Austin State University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$316,412	\$199,494
FULL TIME EQUIVALENT POSITIONS:						1.0	3.0
FULL TIME EQUIVALENT POSITIONS:						1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Research 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.

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>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$398,988	\$0	\$(398,988)	\$(398,988)	Strategy not requested for 2020-2021 because amounts are not determined by institutions
			\$(398,988)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$61,281,745	\$57,933,756	\$57,668,635	\$17,247,225	\$16,232,425
METHODS OF FINANCE (INCLUDING RIDERS):				\$17,247,225	\$16,232,425
METHODS OF FINANCE (EXCLUDING RIDERS):	\$61,281,745	\$57,933,756	\$57,668,635	\$17,247,225	\$16,232,425
FULL TIME EQUIVALENT POSITIONS:	592.7	600.0	600.0	600.0	600.0

Agency Code: 755		Agency: Stephen F. Austin State University				3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE		Prepared By: Jessica Barrett					
						86th Regular Session, Agency Submission, Version 1							
Date: August 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference			
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%		
A	Instruction/Operations	A.1.1.	Operations Support	Operations Support	Formula Funding - Instructions and Operations Support	\$62,414,446	\$0	\$0	\$0	(\$62,414,446)	-100.0%		
		A.1.2.	Teaching Experience Supplement	Teaching Experience Supplement	Formula Funding - Teaching Experience Supplement	\$2,991,658	\$0	\$0	\$0	(\$2,991,658)	-100.0%		
		A.1.3.	Staff Group Insurance Premiums	Staff Group Insurance Premiums	Staff Group Insurance	\$6,181,188	\$3,765,932	\$3,803,591	\$7,569,523	\$1,388,335	22.5%		
		A.1.4.	Texas Public Education Grants	Texas Public Education Grants	Texas Public Education Grants	\$4,206,682	\$2,050,000	\$2,050,000	\$4,100,000	(\$106,682)	-2.5%		
		A.1.5.	Organized Activities	Organized Activities	Organized Activities	\$1,810,000	\$915,000	\$915,000	\$1,830,000	\$20,000	1.1%		
									\$0	\$0			
B	Infrastructure Support	B.1.1	E&G Space Support	E&G Space Support	Formula Funding - Educational & General Support	\$12,481,912	\$0	\$0	\$0	(\$12,481,912)	-100.0%		
		B.1.2	Tuition Revenue Bond Retirement	Tuition Revenue Bond Debt Service	Tuition Revenue Bond Debt Service	\$14,885,532	\$6,440,456	\$5,388,000	\$11,828,456	(\$3,057,076)	-20.5%		
									\$0	\$0			
C	Non-Formula Support	C.1.1	Rural Nursing Initiative	Rural Nursing Initiative	Rural Nursing Initiative	\$600,823	\$300,412	\$300,411	\$600,823	\$0	0.0%		
		C.2.1	Applied Forestry Studies Center	Applied Forestry Studies Center	Applied Forestry Studies Center	\$755,046	\$377,523	\$377,523	\$755,046	\$0	0.0%		
		C.3.1	Stone Fort Museum & Research Center	Stone Fort Museum & Research Center	Stone Fort Museum and Research Center	\$143,918	\$71,959	\$71,959	\$143,918	\$0	0.0%		
		C.3.2	Soil Plant & Water Analysis Lab	Soil Plant & Water Analysis Lab	Soil, Plant, and Water Analysis Lab	\$82,095	\$41,048	\$41,047	\$82,095	\$0	0.0%		
		C.3.3	Applied Poultry Studies & Research	Applied Poultry Studies & Research	Applied Poultry Studies and Research	\$77,427	\$38,714	\$38,713	\$77,427	\$0	0.0%		
		C.4.1	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement								
					Operations Support	\$6,476,470	\$3,238,235	\$3,238,235	\$6,476,470	\$0	0.0%		
					License Plate Trust Fund	\$15,892	\$7,946	\$7,946	\$15,892	\$0	0.0%		
		C.5.1	Exceptional Item Request	STEM Education/Early Childhood Program	STEM Education/Early Childhood Program	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	100.0%		
				Natural Resources Science and Innovations Laboratory	Natural Resources Science and Innovations Laboratory	\$0	\$4,184,859	\$4,184,859	\$8,369,718	\$8,369,718	100.0%		
									\$0	\$0			
D	Research Funds	D.2.1	Comprehensive Research Fund	Comprehensive Research Fund	Comprehensive Research Fund	\$398,988	\$0	\$0	\$0	(\$398,988)	-100.0%		
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			
									\$0	\$0			

Agency code: 755

Agency name:
Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Natural Resources Science and Innovations Laboratory
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,184,859	4,184,859
TOTAL, OBJECT OF EXPENSE		4,184,859	4,184,859

METHOD OF FINANCING:

1	General Revenue Fund	4,184,859	4,184,859
TOTAL, METHOD OF FINANCING		4,184,859	4,184,859

DESCRIPTION / JUSTIFICATION:

Construction of a \$48 million Natural Resources Science and Innovations Laboratory will provide a multidisciplinary facility serving all programs in the SFASU Arthur Temple College of Forestry and Agriculture (forestry, agriculture, environmental science, geospatial science), and the military science program. The new facility would enhance the service provided by the college for programs across the university. Synergy between the military science program and the college's geospatial science program will be increased, especially in the disciplines of mapping, remote sensing, land surveying, geospatial analysis and the use of unmanned aerial systems. The new building would replace three antiquated buildings scheduled for demolition in the SFASU Master Plan resulting in efficiencies in teaching and research space utilization, operations and maintenance. The existing clean, wet and dirty laboratories provide inadequate, obsolete space leading to difficulties in supporting the current college enrollment growth, teaching current industry standard practices and techniques, conducting peer-accepted research, and recruiting new students. The new facility will provide modern dirty and wet laboratories with needed additional space and provide modern environmental controls such as specialized dust ventilation systems for plant and soil processing applications and agriculture engineering technology. The additional, clean workstation and printing space will support the increasing demand for geospatial science applications from programs within and outside the college. The new laboratory building will eliminate the current conflicts between teaching and research use, sample contaminations, and concerns with equipment operations and maintenance. The new facility will support an increase in outreach and continuing education opportunities for Texas residents, especially in the disciplines of geospatial science applications and agriculture engineering technology.

EXTERNAL/INTERNAL FACTORS:

Stephen F. Austin State University is strategically located in the center of the Texas commercial forest resource and significant beef, poultry, and horticultural production. Because of this proximity, the Arthur Temple College of Forestry and Agriculture has earned a national reputation for providing exceptional student professional development and interdisciplinary technical training in forestry, agriculture, environmental science, and geographic information systems (GIS)/remote sensing (RS) applications. These graduates have near 100 percent employment. Because of enrollment growth, high job demand, and to stay ahead of technological advances, the college has need for a

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2018**
TIME: **9:53:09AM**

Agency code: **755**

Agency name:
Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<p>multidisciplinary facility supporting all programs providing space that can be used to teach best practices and serve Texas. For example, a critical need exists for significant upgrades in equipment and learning space for the Agriculture Engineering Technology program. Student recruitment in this program suffers because the current facility and equipment are well below the minimum industrial standards provided by high schools. The current Agriculture Mechanics building does not have appropriate ventilation and access for large projects. A critical need exists for additional clean, modern, laboratory space for teaching GIS and RS applications. Increasing demand for these geospatial science disciplines from academic programs in the college and university, as well as, potential community college partnerships and Texas resident outreach and continuing education cannot be met with the current facilities. The Plant, Soil and Water Analysis Laboratory could better serve the Texas environmental regulatory agencies and regulated citizens, if it could obtain National Environmental Laboratory Accreditation Program certifications not attainable under the current laboratory space and obsolete conditions.</p> <p>PCLS TRACKING KEY:</p>		

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 95.00%

CONTRACT DESCRIPTION :

*Type of contract(s) to be awarded:

Professional-including Architect/Engineer, Construction manager at risk, Furniture and equipment

*Expected contract duration and method of procurement:

Contract duration through 5/31/21, Professional services-RFQ; Construction-RFP, Furniture- ITB/RFP or state/cooperative contracts, Equipment & Other- ITB, state/cooperative contracts, and/or sole source if applicable. Professional services cannot be performed in-house due to University not having a staffed architect/engineer to handle a project of this size.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME: 9:53:09AM

Agency code: 755

Agency name:
Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Science, Technology, Engineering and Mathematics (STEM) Education / Early Childhood Program		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
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DESCRIPTION / JUSTIFICATION:

A vibrant Science, Technology, Engineering, and Mathematics (STEM) workforce is vital to making Texas globally competitive. Institutions of higher education are being called upon to widen the STEM pipeline at all levels of education.

The early childhood years are particularly critical to the development of STEM concepts. Research confirms that the first five years of life account for over 90% of brain development and that the brain is particularly receptive to learning math and logic between the ages of 1 and 4.

Nationally, approximately 40% of U.S. children are not ready for kindergarten and too many children reach grade 4 lacking key science and math knowledge and skills. This deficiency is evident in Texas to the extent that the state has provided increased funding for high quality prekindergarten programs. Design of early STEM experiences is heavily dependent on the abilities of teachers to actively engage students in STEM learning.

SFA's College of Sciences and Mathematics, houses the STEM disciplinary departments and the STEM Research and Learning Center, which have a longstanding track record in research. SFA's College of Education is also known for its research in early childhood education. Therefore, we propose to combine the efforts of these two Colleges to invest our efforts in STEM teaching and learning specific to early childhood education as well as to provide professional development for early childhood educators and caregivers.

SFA is requesting \$1,000,000 per year of the biennium to engage faculty in the research, program development, and teacher preparation/professional development necessary to advance STEM early childhood education. We intend to develop best practices for the professional development of teachers and rich learning experiences for young children

Agency code: 755

Agency name:
Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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in preschool and kindergarten classrooms that will be sustainable and replicable across the state of Texas.

EXTERNAL/INTERNAL FACTORS:

SFA is uniquely positioned to connect STEM education and early childhood education through the institution's STEM Research and Learning Center and the Early Childhood Research Center.

- SFA has a distinguished track record in designing and executing high profile programs that promote education in general and STEM education in particular .
- The K-12 outreach initiative through the STEM Research and Learning Center will work with the Early Childhood Research Center's curricular design initiative to produce programs specific to embedding the STEM disciplines in early childhood education.
- SFA has experienced recent enrollment growth of STEM majors and has successfully implemented new STEM programs.
- STEM outreach activities are currently expanding to include students who are ages 6 to 9 years of age.
- SFA's Early Childhood Research Center has two model educational programs, the Early Childhood Laboratory (infants-PK) and the University Charter School (K-5). These programs provide a supportive, inquiry-based learning environment that promotes STEM learning.
- Funding is requested to engage teams of current SFA STEM and early childhood faculty, clinical faculty, district master teachers, and SFA graduate students to support this effort. SFA must hire two STEM education faculty and three program consultants with expertise in early childhood STEM teaching and learning in order to fully execute program design and delivery. Without funding, this will not be possible.
- SFA is uniquely positioned to disseminate best practices related to STEM early childhood education through educator preparation and ongoing professional development in both the early childhood and STEM fields.

PCLS TRACKING KEY:

Agency code: 755 Agency name: Stephen F. Austin State University

Code	Description	Excp 2020	Excp 2021
Item Name: Natural Resources Science and Innovations Laboratory			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,184,859	4,184,859
TOTAL, OBJECT OF EXPENSE		\$4,184,859	\$4,184,859
METHOD OF FINANCING:			
1	General Revenue Fund	4,184,859	4,184,859
TOTAL, METHOD OF FINANCING		\$4,184,859	\$4,184,859

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
 TIME: 9:53:09AM

Agency code: 755 Agency name: Stephen F. Austin State University

Code	Description	Excp 2020	Excp 2021
Item Name: Science, Technology, Engineering and Mathematics (STEM) Education / Early Childhood Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2018
TIME: 9:53:09AM

Agency Code: **755** Agency name: **Stephen F. Austin 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 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1010 PROFESSIONAL SALARIES	400,000	400,000
2008 DEBT SERVICE	4,184,859	4,184,859
2009 OTHER OPERATING EXPENSE	600,000	600,000

Total, Objects of Expense

\$5,184,859	\$5,184,859
--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	5,184,859	5,184,859
------------------------	-----------	-----------

Total, Method of Finance

\$5,184,859	\$5,184,859
--------------------	--------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Natural Resources Science and Innovations Laboratory

Science, Technology, Engineering and Mathematics (STEM) Education / Early Childhood Program

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2018
 Time: 9:53:10AM

Agency Code: 755 Agency: Stephen F. Austin State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017	
11.2%	Heavy Construction	11.2 %	38.7%	27.5%	\$8,782	\$22,704	11.2 %	63.9%	52.7%	\$26,638	\$41,660
21.1%	Building Construction	21.1 %	16.5%	-4.6%	\$106,102	\$641,475	21.1 %	10.5%	-10.6%	\$1,086,346	\$10,351,473
32.9%	Special Trade	32.9 %	20.6%	-12.3%	\$668,701	\$3,253,901	32.9 %	0.6%	-32.3%	\$23,395	\$3,944,770
23.7%	Professional Services	23.7 %	22.9%	-0.8%	\$226,456	\$989,828	23.7 %	25.1%	1.4%	\$446,410	\$1,777,333
26.0%	Other Services	26.0 %	13.8%	-12.2%	\$1,446,912	\$10,520,581	26.0 %	6.7%	-19.3%	\$720,576	\$10,762,343
21.1%	Commodities	21.1 %	10.7%	-10.4%	\$2,727,719	\$25,494,905	21.1 %	10.2%	-10.9%	\$2,648,613	\$26,005,840
	Total Expenditures		12.7%		\$5,184,672	\$40,923,394		9.4%		\$4,951,978	\$52,883,419

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of six, or 16.7%, of the applicable statewide HUB procurement goals in FY 2016.

The agency attained or exceeded two of six, or 33.3%, of the applicable statewide HUB procurement goals in FY 2017.

Applicability:

All categories are applicable to agency operations in fiscal years 2016 and 2017.

Factors Affecting Attainment:

Heavy Construction-Expenditures were for projects and purchases that were awarded via a solicitation process following appropriate procedures and ensuring that HUBs were given adequate opportunity to participate. Where applicable HUB Subcontracting Plans were required and reviewed for good faith effort. Building Construction-goals were not met, Special Trade-goal was not met; however expenditures were for orders placed following appropriate procedures and ensuring that HUBs were given adequate opportunity to participate. Where applicable HUB Subcontracting Plans were required and reviewed for good faith effort. Professional Services-goals were not met; however all procurements were made following selection of the most qualified vendor as per Gov't Code 2254. Other Services-goals were not met, Commodities-goals were not met; however procurements or contracts were secured through a small order or solicitation process that did not impose unreasonable or unnecessary contract requirements. Depending on the type of procurement there are few if any available HUBs. Many Other Services procurements are made locally for which there are few if any available HUBs locally.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(c):

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: **755** Agency: **Stephen F. Austin State University**

- attended economic opportunity forums, distributing information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses, and providing procurement opportunities at some forums;
- Hosted HUB forums and HUB vendor fair on campus.
- SFA actively participates in the Texas Universities HUB Coordinators Alliance with other institutions of higher ed, collaborating on advertising and sharing best practices.
- Ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- Entered a HUB Mentor Protégé Agreement with vendor on 10/20/16
- Providing assistance to HUBs by reviewing HUB certification applications, discussing how to do business with the university, etc.

Stephen F. Austin State University (755)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 40,145,767	\$ 40,145,767	\$ 80,291,534		\$ 41,000,000	\$ 41,150,000	\$ 82,150,000	
Tuition and Fees (net of Discounts and Allowances)	15,850,000	15,700,000	31,550,000		16,500,000	16,500,000	33,000,000	
Endowment and Interest Income	120,000	110,000	230,000		135,000	135,000	270,000	
Sales and Services of Educational Activities (net)	865,000	870,000	1,735,000		850,000	850,000	1,700,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	56,980,767	56,825,767	113,806,534	24.4%	58,485,000	58,635,000	117,120,000	24.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 11,123,092	\$ 11,250,000	\$ 22,373,092		\$ 11,300,000	\$ 11,450,000	\$ 22,750,000	
Higher Education Assistance Funds	11,636,163	11,636,163	23,272,326		11,636,163	11,636,163	23,272,326	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	9,322,855	9,400,000	18,722,855		9,800,000	9,800,000	19,600,000	
Total	32,082,110	32,286,163	64,368,273	13.8%	32,736,163	32,886,163	65,622,326	13.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	63,050,000	66,750,000	\$ 129,800,000		67,150,000	67,500,000	\$ 134,650,000	
Federal Grants and Contracts	21,140,000	21,250,000	42,390,000		21,350,000	21,375,000	42,725,000	
State Grants and Contracts	2,518,500	2,620,000	5,138,500		2,620,000	2,620,000	5,240,000	
Local Government Grants and Contracts	522,962	525,000	1,047,962		2,518,500	2,620,000	5,138,500	
Private Gifts and Grants	5,012,500	5,100,000	10,112,500		522,962	525,000	1,047,962	
Endowment and Interest Income	1,135,000	1,250,000	2,385,000		5,012,500	5,100,000	10,112,500	
Sales and Services of Educational Activities (net)	4,800,000	4,850,000	9,650,000		1,135,000	1,250,000	2,385,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	43,000,000	44,600,000	87,600,000		45,000,000	45,125,000	90,125,000	
Other Income	120,000	135,000	255,000		135,000	140,000	275,000	
Total	141,298,962	147,080,000	288,378,962	61.8%	145,443,962	146,255,000	291,698,962	61.5%
TOTAL SOURCES	\$ 230,361,839	\$ 236,191,930	\$ 466,553,769	100.0%	\$ 236,665,125	\$ 237,776,163	\$ 474,441,288	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/7/2018
Time: 10:11:53AM

Agency code: 755 Agency name: Stephen F. Austin State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Salaries and Benefits 2.5%

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: As a result of past general revenue budget and funding reductions, Stephen F. Austin State University would likely have to reduce its workforce in order to manage another reduction in state appropriations. Past funding reductions impacted positions in academic and student support areas. The 2.5% appropriation reduction would adversely impact the university's ability to deliver current academic and student services.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$101,498	\$101,499	\$202,997			
General Revenue Funds Total	\$0	\$0	\$0	\$101,498	\$101,499	\$202,997			
Item Total	\$0	\$0	\$0	\$101,498	\$101,499	\$202,997			

FTE Reductions (From FY 2020 and FY 2021 Base Request) **1.3** **1.4**

2 Salaries and Benefits 2.5%

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: As a result of past general revenue budget and funding reductions, Stephen F. Austin State University would likely have to reduce its workforce in order to manage another reduction in state appropriations. Past funding reductions impacted positions in academic and student support areas. The 2.5% appropriation reduction would adversely impact the university's ability to deliver current academic and student services.

Strategy: 3-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/7/2018
Time: 10:11:53AM

Agency code: 755 Agency name: Stephen F. Austin State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$101,498	\$101,499	\$202,997			
General Revenue Funds Total	\$0	\$0	\$0	\$101,498	\$101,499	\$202,997			
Item Total	\$0	\$0	\$0	\$101,498	\$101,499	\$202,997			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.3	1.4			

3 Salaries and Benefits 2.5%

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: As a result of past general revenue budget and funding reductions, Stephen F. Austin State University would likely have to reduce its workforce in order to manage another reduction in state appropriations. Past funding reductions impacted positions in academic and student support areas. The 2.5% appropriation reduction would adversely impact the university's ability to deliver current academic and student services.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$101,498	\$101,499	\$202,997			
General Revenue Funds Total	\$0	\$0	\$0	\$101,498	\$101,499	\$202,997			
Item Total	\$0	\$0	\$0	\$101,498	\$101,499	\$202,997			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.3	1.4			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/7/2018
Time: 10:11:53AM

Agency code: 755 Agency name: Stephen F. Austin State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
4 Salaries and Benefits 2.5%									
Category: Administrative - FTEs / Hiring and Salary Freeze									
Item Comment: As a result of past general revenue budget and funding reductions, Stephen F. Austin State University would likely have to reduce its workforce in order to manage another reduction in state appropriations. Past funding reductions impacted positions in academic and student support areas. The 2.5% appropriation reduction would adversely impact the university's ability to deliver current academic and student services.									
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$101,499	\$101,499	\$202,998			
General Revenue Funds Total	\$0	\$0	\$0	\$101,499	\$101,499	\$202,998			
Item Total	\$0	\$0	\$0	\$101,499	\$101,499	\$202,998			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.3	1.4			
AGENCY TOTALS									
General Revenue Total				\$405,993	\$405,996	\$811,989			\$811,989
Agency Grand Total	\$0	\$0	\$0	\$405,993	\$405,996	\$811,989			\$811,989
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				5.2	5.6				
Article Total				\$405,993	\$405,996	\$811,989			
Statewide Total				\$405,993	\$405,996	\$811,989			

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	15,907,836	16,025,388	15,945,261	16,000,000	16,000,000
Gross Non-Resident Tuition	6,607,146	6,412,598	6,343,139	6,395,000	6,395,000
Gross Tuition	22,514,982	22,437,986	22,288,400	22,395,000	22,395,000
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(247,829)	(293,035)	(294,500)	(301,355)	(301,355)
Less: Non-Resident Waivers and Exemptions	(3,244,553)	(3,207,579)	(3,223,617)	(3,298,645)	(3,298,645)
Less: Hazlewood Exemptions	(784,982)	(810,677)	(851,211)	(850,000)	(850,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(715,793)	(831,013)	(789,462)	(845,000)	(845,000)
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. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,788,643)	(1,493,864)	(1,375,000)	(1,375,000)	(1,375,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	15,733,182	15,801,818	15,754,610	15,725,000	15,725,000
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)	(2,052,453)	(2,034,356)	(2,031,828)	(2,050,000)	(2,050,000)
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	13,680,729	13,767,462	13,722,782	13,675,000	13,675,000

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Student Teaching Fees	0	0	0	0	0
Special Course Fees	186,695	178,076	185,000	185,000	185,000
Laboratory Fees	223,299	233,078	210,000	210,000	210,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	14,090,723	14,178,616	14,117,782	14,070,000	14,070,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	98,860	113,118	50,000	50,000	50,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Revenue	40	50	30	30	30
Subtotal, Other Income	98,900	113,168	50,030	50,030	50,030
Subtotal, Other Educational and General Income	14,189,623	14,291,784	14,167,812	14,120,030	14,120,030
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(847,561)	(925,908)	(962,944)	(982,203)	(1,001,847)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(774,712)	(787,496)	(819,064)	(835,445)	(835,445)
Less: Staff Group Insurance Premiums	(3,261,473)	(3,655,535)	(3,728,646)	(3,765,932)	(3,803,591)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	9,305,877	8,922,845	8,657,158	8,536,450	8,479,147
Reconciliation to Summary of Request for FY 2017-2015					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,052,453	2,034,356	2,031,828	2,050,000	2,050,000
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	899,906	939,864	915,000	915,000	915,000
Plus: Staff Group Insurance Premiums	3,261,473	3,655,535	3,728,646	3,765,932	3,803,591
Plus: Board-authorized Tuition Income	715,793	831,013	789,462	845,000	845,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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)	1,788,643	1,493,864	1,375,000	1,375,000	1,375,000
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	18,024,145	17,877,477	17,497,094	17,487,382	17,467,738

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	84,451	84,624	81,211	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	105,717	214,542	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 (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	11,243	12,000	11,000	0	0
Texas Grants	8,451,078	8,807,343	9,817,737	0	0
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	8,652,489	9,118,509	9,909,948	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
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 (2017, 2018, 2019)	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)					
License Plate Insignia	12,871	9,597	10,500	0	0
Gross Designated Tuition (Sec. 54.0513)	68,005,305	69,683,841	62,400,000	64,000,000	64,000,000
Indirect Cost Recovery (Sec. 145.001(d))	315,386	300,571	305,000	305,000	305,000
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 %	74.80%				
GR-D/Other %	25.20%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	340	254	86	340	589
2a Employee and Children	130	97	33	130	152
3a Employee and Spouse	92	69	23	92	79
4a Employee and Family	125	94	32	125	94
5a Eligible, Opt Out	2	1	1	2	1
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	689	515	175	689	915
PART TIME ACTIVES					
1b Employee Only	5	4	1	5	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	5	4	1	5	1
Total Active Enrollment	694	519	176	694	916

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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	340	254	86	340	589
2e Employee and Children	130	97	33	130	152
3e Employee and Spouse	92	69	23	92	79
4e Employee and Family	125	94	32	125	94
5e Eligible, Opt Out	2	1	1	2	1
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	689	515	175	689	915

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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	345	258	87	345	590
2f Employee and Children	130	97	33	130	152
3f Employee and Spouse	92	69	23	92	79
4f Employee and Family	125	94	32	125	94
5f Eligible, Opt Out	2	1	1	2	1
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	694	519	176	694	916

Schedule 4: Computation of OASI
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<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)	74.9400	\$2,534,564	74.8000	\$2,748,329	74.8000	\$2,858,262	74.8000	\$2,915,427	74.8000	\$2,973,736
Other Educational and General Funds (% to Total)	25.0600	\$847,561	25.2000	\$925,908	25.2000	\$962,944	25.2000	\$982,203	25.2000	\$1,001,847
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	\$3,382,125	100.0000	\$3,674,237	100.0000	\$3,821,206	100.0000	\$3,897,630	100.0000	\$3,975,583

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	23,290,950	22,306,442	23,198,700	23,662,674	23,662,674
Employer Contribution to TRS Retirement Programs	1,583,785	1,516,838	1,577,512	1,609,062	1,609,062
Gross Educational and General Payroll - Subject To ORP Retirement	22,843,068	24,365,847	25,344,543	25,851,434	25,851,434
Employer Contribution to ORP Retirement Programs	1,507,643	1,608,146	1,672,740	1,706,195	1,706,195
Proportionality Percentage					
General Revenue	74.9400 %	74.8000 %	74.8000 %	74.8000 %	74.8000 %
Other Educational and General Income	25.0600 %	25.2000 %	25.2000 %	25.2000 %	25.2000 %
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)	774,712	787,496	819,064	835,445	835,445
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	8,028,316	7,269,092	7,559,855	7,559,855	7,559,855
Total Differential	152,538	138,113	143,637	143,637	143,637

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	11,636,163	11,636,163	11,636,163	11,636,163	11,636,163
Project Allocation					
Library Acquisitions	1,191,325	1,171,944	1,461,302	1,450,000	1,450,000
Construction, Repairs and Renovations	1,596,846	1,936,405	2,500,000	2,500,000	2,500,000
Furnishings & Equipment	1,534,622	1,661,729	1,500,000	957,000	940,000
Computer Equipment & Infrastructure	493,912	1,221,878	1,200,000	800,000	800,000
Reserve for Future Consideration	3,648,150	3,422,344	0	0	0
HEF for Debt Service	1,981,818	1,975,206	2,738,582	4,233,528	4,250,850
Other (Itemize)					
HEF Annual Allocations					
Other Fees and Charges	147,491	13	10,000	20,000	20,000
University Vehicles	30,000	63,904	245,085	250,000	250,000
Purchase of Buildings	577,061	0	250,000	0	0
Software	67,639	41,939	100,000	150,000	150,000
Telecommunications Infrastructure	0	0	1,332,946	750,000	750,000
Contracted Services	190,881	45,736	50,000	250,000	250,000
Supplied and Materials	176,418	95,065	248,248	275,635	275,313

Schedule 7: Personnel
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Date: 8/7/2018
 Time: 10:11:54AM

Agency code: **755** Agency name: **Stephen F. Austin State University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	353.9	382.0	382.0	382.0	382.0
Educational and General Funds Non-Faculty Employees	238.8	218.0	218.0	218.0	218.0
Subtotal, Directly Appropriated Funds	592.7	600.0	600.0	600.0	600.0
Non Appropriated Funds Employees	1,112.5	1,135.0	1,150.0	1,150.0	1,150.0
Subtotal, Other Funds & Non-Appropriated	1,112.5	1,135.0	1,150.0	1,150.0	1,150.0
GRAND TOTAL	1,705.2	1,735.0	1,750.0	1,750.0	1,750.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	375.0	389.0	380.0	380.0	380.0
Educational and General Funds Non-Faculty Employees	290.0	254.0	250.0	250.0	250.0
Subtotal, Directly Appropriated Funds	665.0	643.0	630.0	630.0	630.0
Non Appropriated Funds Employees	2,280.0	2,263.0	2,296.0	2,296.0	2,296.0
Subtotal, Non-Appropriated	2,280.0	2,263.0	2,296.0	2,296.0	2,296.0
GRAND TOTAL	2,945.0	2,906.0	2,926.0	2,926.0	2,926.0

Schedule 7: Personnel
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Date: 8/7/2018
 Time: 10:11:54AM

Agency code: **755** Agency name: **Stephen F. Austin State University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$36,229,045	\$35,837,519	\$35,346,070	\$35,346,070	\$35,346,070
Educational and General Funds Non-Faculty Employees	\$11,086,920	\$8,520,118	\$7,595,378	\$7,595,378	\$7,595,378
Subtotal, Directly Appropriated Funds	\$47,315,965	\$44,357,637	\$42,941,448	\$42,941,448	\$42,941,448
Non Appropriated Funds Employees	\$49,202,552	\$53,082,728	\$48,933,588	\$48,933,588	\$48,933,588
Subtotal, Non-Appropriated	\$49,202,552	\$53,082,728	\$48,933,588	\$48,933,588	\$48,933,588
GRAND TOTAL	\$96,518,517	\$97,440,365	\$91,875,036	\$91,875,036	\$91,875,036

Agency 755 Stephen F. Austin State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 48,000,000	\$ 48,000,000	\$ 533
Name of Proposed Facility:		Project Type:		
Natural Resources Science and Innovations Lab		New Construction		
Location of Facility:		Type of Facility:		
SFASU Main Campus		Instructional		
Project Start Date:		Project Completion Date:		
09/01/2019		05/31/2021		
Gross Square Feet:		Net Assignable Square Feet in Project		
90,000		54,000		

Project Description

This TRB request is for \$48 million to make necessary improvements to the inadequate and antiquated facilities for the Arthur Temple College of Forestry and Agriculture (ATCOFA), including the following: Constructing and equipping a new 90,000 square foot Environmental Sciences building; renovation work and re-equipping the existing 51,695 square foot Forestry building (1970) and 8,290 square foot Forestry Greenhouse building (1982); demolition of the 9,200 square foot Agriculture Mechanics Shop and 5,552 square foot Military Science building (1965) – both of which would be incorporated into the newly constructed building; all necessary utility and roadwork infrastructure and grounds upgrades associated with all phases of the project.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1998	\$6,000,000	Sep 1 1998	\$6,000,000			
		<i>Subtotal</i>	\$6,000,000	\$0		
2002	\$14,070,000	Jun 15 2002	\$14,070,000			
		<i>Subtotal</i>	\$14,070,000	\$0		
2006	\$30,178,000	Feb 7 2008	\$20,175,000			
		Feb 4 2009	\$9,995,850			
		<i>Subtotal</i>	\$30,170,850	\$7,150		
2007	\$13,000,000	Feb 4 2009	\$12,998,725			
		<i>Subtotal</i>	\$12,998,725	\$1,275		
2015	\$46,400,000	Sep 7 2016	\$39,707,800			
		<i>Subtotal</i>	\$39,707,800	\$6,692,200		

Schedule 8C: Tuition Revenue Bonds Request by Project
 86th Regular Session, Agency Submission, Version 1

Agency Code: 755

Agency Name: **Stephen F. Austin State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Telecommunications Building and Equipment	2002	10/15/2019	\$ 1,047,956.16	\$ -
Early Childhood Research Center (ECRC)	2006	10/15/2027	\$ 1,139,850.00	\$ 1,138,650.00
Deferred Maintenance	2006	10/15/2028	\$ 579,800.00	\$ 579,700.00
Nursing Building	2007	10/15/2028	\$ 830,900.00	\$ 829,300.00
Science, Technology, Engineering & Math (STEM) Building	2015	10/15/2036	\$ 2,841,950.00	\$ 2,840,350.00
			\$ 6,440,456.16	\$ 5,388,000.00

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Rural Nursing Initiative

(1) Year Non-Formula Support Item First Funded:	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	\$843,260

(2) Mission:

This funding is used for faculty nursing salaries to address the shortage of nurses in rural East Texas by increasing the number of students admitted into the nursing programs. Since nurses who train in rural areas tend to remain in rural areas, funding for this item would permit additional students to be admitted to the baccalaureate programs as well as the master's program and will thereby increase the number of nurses and advanced practice nurses in the East Texas region.

(3) (a) Major Accomplishments to Date:

Major Accomplishments to Date:(1)The number of graduates for the past five academic years (Fall/Spring) are as follows: Fall 2012/Spring 2013: 118 ; Fall 2013/Spring 2014: 118 ; Fall 2014/Spring 2015: 132 ; Fall 2015/Spring 2016: 130 ; Fall 2016/Spring 2017: 117. The class admitted in the Spring of 2015 was smaller than usual as we did not have 80 qualified candidates. This class graduated in the Fall of 2016, accounting for the lower number of grads. That class had a 100% pass rate on NCLEX. (2) Graduation rate data from THECB 2013 – 83% ; 2014 – 91% ; 2015 – 81% ; 2016 – 89% ; 2017 – 89%. While these numbers fluctuate, they remain above the yearly state averages for BSN programs. (3) Improvement in first-time NCLEX pass rate. Data from the past five academic years: Fall 2012/Spring 2013: 87.29% ; Fall 2013/Spring 2014: 88.14% ; Fall 2014/Spring 2015: 86.36% ; Fall 2015/Spring 2016: 92.42% ; Fall 2016/Spring 2017: 97.56% . For AY 2016/2017, the Texas first time pass rate was 89.77% and the US was 86.94%.(4)Approval of Master of Science in Nursing-Family Nurse Practitioner (MSN-FNP) Program and admission of the first class. In April of 2017 we received permission to start an MSN-FNP from the SFA Board of Regents, the THECB, the Texas Board of Nursing, and the SACS COC. Our first cohort of 19 students began in Fall 2017; all 19 progressed to the Spring 2018 semester. We have admitted 20 qualified candidates for admission in Fall 2018.

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

(1)Stabilize the number of prelicensure students admitted at 80 per semester. Fall 2014 – 76; Spring 2015 – 54; Fall 2015 – 77; Spring 2016 – 65; Fall 2016 – 71; Spring 2017 – 72; Fall 2017 – 80; Spring 2018 – 70. For our Fall 2018 class we have 117 candidates. We will admit 80 and have a wait list should any of those drop off the list before school starts in the fall.Admission of qualified students varies widely by semester with more qualified students applying for fall semesters. Through more intense advising and mentoring of pre-nursing students, we plan to increase admits, particularly for spring.(2) Continue to make meaningful use of the Simulation Lab to diversify student experiences, increase confidence, and better prepare for practice.We have increased the number of simulations to use the Sim Center as a clinical site.We continue to place students with “live” patients for the rest of their clinical hours. (3)Achieve accreditation and continue to admit cohorts of 25 once per year to the MSN-FNP program.We are in candidacy for accreditation in this program by the Accreditation Commission in Nursing (ACEN).(4) Increase the number of RNs with Associate Degrees in Nursing to the RN-BSN program. We currently have 7 affiliation agreements with community colleges to ensure a seamless transition from the Associate degree to the BSN. We now admit 3 times/year and our numbers are steadily increasing. Our goal is a minimum of 25 active students any given semester.

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

This was a new Special Item which allowed SFA to expand its nursing program in an effort to assist the State of Texas with the major nursing shortage.

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(5) Formula Funding:

\$263,390 total estimated I&O formula funding

\$6,469 lost dollars due to students over the degree program limit

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Lack of funding for this initiative would create an inability to meet the growing need for qualified nurses and advanced practice nurses in the East Texas area as well as statewide. This funding has been instrumental in our current growth. Were funding to be cut, we would have to decrease the number of faculty which would mean decreasing enrollment to meet Board of Nursing clinical guidelines for both the BSN and MSN. We have revised the RN-BSN program and have an active MSN program, both of which actually increase the need for adequate numbers of faculty. Maintaining (and hiring) adequate numbers of faculty are essential to the accreditation process. The BSN programs will be reaccredited by ACEN in 2021 and the MSN program in 2020. Standard 2 (item 2.5) states: "The number of full-time faculty is sufficient to ensure that the end-of-program student learning outcomes and program outcomes are achieved" for both the BSN and MSN programs. Continued funding for the Rural Nursing Initiative is critical.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

When the Rural Nursing funding began, we were admitting only 40 students/semester. With this funding, more faculty were hired and we were able to increase to 60 students/semester and continue to the Texas Board of Nursing guidelines for faculty to student ratio in the clinical areas. By 2009 we had received funding from the university to hire more faculty and were able to increase our admission cap to 80 qualified students/semester.

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Applied Forestry Studies Center

(1) Year Non-Formula Support Item First Funded:	1980
Year Non-Formula Support Item Established:	1962
Original Appropriation:	\$400,000

(2) Mission:

The Center for Applied Studies in Forestry (CASF) in the Arthur Temple College of Forestry and Agriculture supports applied research that delivers solutions to the economic and ecological challenges associated with forest resources in Texas. Since 1980, the CASF serves a diverse clientele, providing information not available at any other location in the state. The CASF provides essential knowledge and expertise required to establish, manage, protect and conserve forest and environmental resources in Texas and to promote sustainable economic development. The CASF supports interdisciplinary research programs directed by forestry faculty providing experience-based learning for graduate students and undergraduate students. CASF research provides relevant information used by college forestry faculty towards the continuing education of Texas professional forest resources managers and the family forestland owner.

(3) (a) Major Accomplishments to Date:

The CASF Special Item is essential in providing matching funds for federal funds under the McIntire-Stennis Act of 1962 and for leveraging other external funding. During each of the most recent three fiscal years, the Center has obtained about \$4 in leveraged funds for each dollar of Special Item funding provided. Funds provided by the CASF, together with other leveraged funds, have supported the College's graduate program since its inception. Major accomplishments to date include the identification and testing of endocides (endogenous biocides) as an environmentally safe means to control invasive plants in Texas forests, lakes, and rivers; invasive plant species negatively affect both the economic and the ecologic functions of our state's forests and water resources. CASF accomplishments include developing effective means to ensure the regeneration of hardwood and pine stands with desirable species exhibiting maximum growth potential, as well as, strategies to establish and restore the ecological functions of longleaf pine forests, oak savannahs, and bottomland hardwood wetlands. CASF research investigated the extent and quality of forest habitat for non-game and game wildlife species. Another accomplishment was the use of geospatial science to study the implications of land ownership changes, population growth, and increasing fragmentations of forested areas on the ecology and the economy of Texas.

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

CASF funds leverage federal and grant funds supporting projects that cross a range of activities and expected accomplishments. The forest resources of interest in our studies in Texas include urban forests, urban-wildland interfaces, wildlife, water, wetlands and forest recreation, as well as, traditional timber and wood product. The human dimensions of forest resources management will be studied. As a means to promote forest establishment and conservation, studies will be initiated on how best to compensate forestland owners for ecosystem services such as maintaining critical wildlife habitat and water quality. Studies will continue on developing cost effective and time efficient approaches to inventorying and monitoring an array of economically and ecologically critical forest resources using geospatial and drone technologies. Habitat conditions will be studied and requirements recommended for non-game and game wildlife species, including threatened and endangered species. Species-specific mechanisms will be studied to control invasive plants and insects using environmentally benign means. Streamside management zone recommendations across multiple forest site conditions will be developed to enhance water quantity and quality. Studies will relate the genetics of commercially important pine species in the Western Gulf Region to their growth and yield.

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

Funding from 1962-79 was through General Revenue(Forestry Rsch/Water Pollution Rsch).In 1980,funds were provided for the establishment of the Center for Applied Studies in Forestry by the 66th Texas Legislature

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The Arthur Temple College of Forestry and Agriculture would lose hundreds of thousands of dollars from Federal and private research programs that require matching funds. A lack of CASF funding will lead to the elimination of critical forestry and natural resources research and the elimination of multiple faculty positions . Due to the loss of faculty, non-funding would result in a loss of the Society of American Foresters accredited teaching program.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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The Center for Applied Studies in Forestry (CASF) funds are used as the match for McIntire-Stennis Research Capacity Grant federal funding received by the Arthur Temple College of Forestry and Agriculture (ATCOFA). Federal, state agency and private dollars are leveraged 4 to 1 with CASF dollars. These funds are required to support critical research and outreach missions serving forestry stakeholders in Texas and the nation. From January 2016 to December 2017, forestry faculty published 134 papers and made 314 oral and poster presentations. These intellectual contributions, made possible by CASF funds, provided solutions on Texas, regional and national forest resources management issues. Through research and outreach, CASF funds support the ATCOFA graduate education program training the next generation of Texas forestry professional. From January 2016 to December 2017, 13 Master of Science and Doctor of Philosophy students earned their degrees. CASF-supported research funded by state agencies and private sources have annual review/reporting requirements specific to the sponsor. Forestry faculty with approved McIntire-Stennis projects, supported by the CASF funds match, are required to provide an annual progress report to the United States Department of Agriculture, National Institute of Food and Agriculture (NIFA). The dean of ATCOFA reviews all reports.

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Stone Fort Museum

(1) Year Non-Formula Support Item First Funded:	1965
Year Non-Formula Support Item Established:	1937
Original Appropriation:	\$7,500

(2) Mission:

The Stone Fort Museum is an educational center serving Stephen F. Austin State University and regional community through interdisciplinary, collaborative research, service learning projects, and educational programs. Its goal is to support the mission of the university and the preservation of eastern Texas history. As an academic support unit of the university, the Museum functions as a center within the College of Liberal and Applied Arts. The Museum's unit objectives are linked to the mission of SFASU in four areas: Education Services, Research & Interpretation, Civic Engagement and Resource Management.

(3) (a) Major Accomplishments to Date:

The Museum celebrated 80 years of service in 2017 with an event highlighting university and community talent, which included Music Prep students and local Boy Scouts. Programs provided SFASU students with ongoing service-learning opportunities through classroom projects and internships, served the educational needs of the region and leveraged corporate support. Cooperative projects enriched the work of the Museum including the first "Lunch and Learn" program utilizing students from SFASU's Culinary Café. Additionally, Education students developed lesson plans that tied Museum learning to K-12 classroom learning. Popup exhibits featured SFASU student talent including the Tuba-Euphonium Ensemble and provided a bridge to Museum collections and stories for new audiences. The 2017 exhibit "Apron Chronicles" served as a springboard for community discussion on the topics of objects and memory, resulting in an article in Texas Heritage magazine. The Museum's 2017 biennial preservation award encouraged conversation and recognized community members with the shared goal of preserving East Texas heritage. The 2018 exhibit "Pocket, Purse and Pack: Digging into Everyday Carry" examines the objects considered necessities of daily life for past generations, allowing observers to study technological and societal changes over time. Annually, Museum programs reached over 11,000 life-long learners onsite as well as in the classroom and throughout the regional.

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

The Museum's planned educational programming for the next two years will build on current alliances on campus and in the community. Interpretative exhibits planned for the period include installation of an exhibit on crime and punishment with research completed in 2017 by SFASU students, and popup exhibits both outside and off-site intended to generate programmatic support. Research for an exhibit on Nacogdoches' Spanish heritage will launch with a community project to identify associated collections. In the upcoming biennium, staff will build on the 2017 formation of the Educational Program Committee, made up of SFASU faculty and staff, intended to 1) provide a forum for scholarly work through interpretive displays, 2) provide regional community access to faculty, staff and student research and 3) support Museum operations. All programs are the product of staff research, and provide opportunities through internships and faculty-directed research for university students to enhance research, development, and project programming skills critical to success.

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

Auxiliary funds ; 1980-81 special gifts

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(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Federal funding, museum store sales, program fees, and private donations

(9) Impact of Not Funding:

Special Item funding for the Stone Fort Museum provides a critical base from which to build institutional capacity. Loss of funding would severely curtail the Museum's ability to provide the educational, conservation and research functions essential to its mission. Service learning opportunities that support the academic program and professional development opportunities for teachers and heritage resource professionals would cease. The vital role of East Texas in the development of the State and the historic traditions of the region would be lost to a generation of students and citizens without the preservation of relevant collections and distribution of associated educational products.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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The Museum provides SFASU faculty, staff and students with ongoing service-learning opportunities, which are integral to the academic mission of SFASU including classroom projects, internships, practicums and volunteer opportunities. The Museum provides impactful programming in a small space with limited funding through university and community partnerships. Staff and student employees support all Museum management including collection management, research, exhibitions, educational programs, development and administrative functions.

In fiscal year 2017-2018:

- Eighty-six percent of the Stone Fort Museum was utilized as interpretive space.
- Ninety-seven programs were held onsite and across the region.
- Eleven SFASU academic departments with 15 SFASU faculty and staff produced 175 research and student learning hours.
- Eighteen external partners were engaged.
- On average, 43 patrons were served daily.
- Almost twelve thousand patrons and 1,137 K-12 students were served.
- Four donations of 7 objects relating to the Stone Fort and Nacogdoches were received.
- Thirty-four items were given on loan to support exhibits.
- Eight items were loaned on an ongoing basis to support other regional museums.

In fiscal year 2018, collaborative projects with faculty and students leveraged corporate and grant donations totaling 18 percent of the cost of operations and maintenance to future support education and preservation programs.

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Soil, Plant, and Water Analysis Lab

(1) Year Non-Formula Support Item First Funded:	1962
Year Non-Formula Support Item Established:	1952
Original Appropriation:	\$100,000

(2) Mission:

This funding provides public service, research, and instructional support in analysis of soils, plant tissues, animal wastes, water quality, and promotes selection and use of the native plants of Texas. The lab is crucial to undergraduate and graduate students' education in the department of Agriculture and other majors across SFA. This comprehensive program combined supports regional agricultural hay, poultry, livestock, dairy and nursery industries with an estimated value of well over a billion dollars.

(3) (a) Major Accomplishments to Date:

The Soil, Plant and Water Analysis Lab, which includes the SFA Gardens, has a long history of service to East Texas with its unique soil types and nutrient requirements. The SFA Gardens, which are now comprised of the Mast Arboretum, Pineywoods Native Plant Center, Ruby M. Mize Azalea Garden, Gayla Mize Garden, Jim and Beth Kingham Children's Garden and Jimmy Hinds Park, are the foundation for Nacogdoches' designation by the State Legislature as Garden Capital of Texas. These facilities continue to enjoy visitation and gain regional support. The Gardens are also outdoor learning environment for SFA students, local K-12 students and interested public. In addition to this the Gardens provide meaningful employment and job training for a number of SFA students and in-service training for K-12 teachers. The Gardens continue to successfully introduce new and diverse array of plant varieties to the nursery and landscape industry. Part of this mission is supported by an ongoing collaboration with Chinese universities. On annual basis the Soil, Plant, and Water Analysis Lab has analyzed over 4000 soil samples, nearly 2800 water samples and 1700 forage and other plant samples, and conducted number of other, special tests. Approximately 40% of the analyses support research conducted by the University's faculty and graduate students. Unbiased information on soil amendment materials and practices as well as on salt water spills from oil and gas production is being provided.

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

The Soil, Water, and Plant Analysis Lab will initiate projects on evaluation of improved methodology for determination of basic soil characteristics and recommendations, specifically pH and liming requirement. At the state level, these two parameters alone make management of soils of East Texas unique. The instruments in the lab support faculty and graduate students across campus. The SFA Gardens, which is a part of the Soil, Water, and Plant Analysis Lab funding, will expand research into specialty crop introduction including kiwifruit, figs, blueberries and muscadine grapes, which will benefit local growers. Further, the Gardens will embark on hardiness zone and plant adaptation trials for ornamental trees in the Gulf South and north central Texas. These activities will not only provide direct benefits to Texas nursery industry but will also leverage external funding. External funding is sought for continuation of research and trials on salt tolerant and hurricane-proof plants for the Gulf South, and initiation of critical research on drought and alkaline tolerant urban landscape plants for north central Texas. The Gardens will continue conservation and propagation of native endangered plants and keep increasing scale and profile of pollinator habitat work in the SFA Gardens outreach project locations. Outreach horticulture programming will reach 15,000 children, SFA students, families and adults annually.

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

University operation & maintenance funds and fees charged for analyses

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

University operation and maintenance funds and research funding from private sources:

Fees charged for routine and research analyses of sample, Income from plant sales, Educational outreach programs, Donations, Grants, Endowment, Contract Grow Income

(9) Impact of Not Funding:

A majority of the work accomplished at the Soil, Plant and Water analysis laboratory along with the SFA Gardens would simply not be possible without continued funding of these special items. Continued funding is critical to maintain the capacity for sample analysis and delivery of vital information to farmers, ranchers, foresters, homeowners, and other land stewards. The nursery/landscape industry would be affected by a reduction in services provided. Lack of funding would reduce the University's research capacity and remove the leverage in application for external research and development grants. Many graduate students would be unable to carry out thesis research and existing K-12 programs, including afterschool and summer camp, would be lost.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The main performance measurement is the leveraging of special item funding to acquire research funds. These funds have helped us secure research funding from federal agencies, state agencies and private industry firms. We also review the total number of annual samples analyzed for both service to the community and research sample analyses.

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Applied Poultry Studies and Research

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$87,821

(2) Mission:

The purpose of this funding is to provide continued support of research, service, and teaching to the poultry industry and its allied industries. Our research has a direct impact on the poultry industries in our region, the state of Texas, the United States, even on an international scale. Our teaching and research program is primarily focused on the broiler chicken sector of the industry since this is consistent with the poultry production in our area. Research studies are designed and conducted to improve the economic efficiency within the integrated poultry industry by continuously improving production parameters, meat yields, and poultry grower management practices. The landscape of the Texas poultry industry is continuously changing. Currently, Texas produces approximately thirteen million broiler chickens per week (7.29% of total US production) with over four million of those birds being produced in our region of east Texas. Furthermore, the poultry industry is currently growing in our area with the expansion of Sanderson Farms new broiler complex in Smith County, due to increase the industry by 1.25 million birds per week. Our Poultry Research Center is in a unique position to provide important services to the entire poultry industry and is the only of its kind in the East Texas Region.

(3) (a) Major Accomplishments to Date:

The major accomplishments to date include the dissemination of research findings from 40 research projects to the integrated poultry industry and its supporters on local, regional, state, national and international levels over the past 14 years. These research projects provide invaluable information for the poultry industry. This past year alone research findings were presented at numerous poultry industry meetings, as well as, research meeting in other disciplines such as Occupational Health and Hygiene, Agricultural Engineering and Molecular Biology meetings. Another vital accomplishment is the teaching of undergraduate and graduate students to provide well prepared graduates for the integrated and allied poultry industries. The Poultry Research Center provides our students the opportunity to learn about research and gives our graduate students a facility to conduct their Master's thesis projects. Our graduates are highly sought after because of the practical "hands-on" experiences they receive through this program via the Poultry Research Center. Finally, the Poultry Research Center is used for several yearly service programs and meetings that directly benefit SFA, the poultry industry and other agriculture related industries.

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

Plans are to continue to expand cooperative efforts with the allied poultry industry through field research and service learning. The Poultry Research Center currently has the next 12 months of research projects prescheduled and we are continuing to receive offers for more. Furthermore, the Poultry Research Center will be absolutely vital for the preparation of career employees to fill management positions in the poultry industry. Our position as a poultry research center and commercial poultry grower provides us with unique opportunities to prepare our students for a robust career, while providing scientific and practical information to both industry representatives and poultry growers (farmers). Finally, our department has found new ways to use the Poultry Research Center to improve our instruction for other classes in our department dealing with food processing, fabrication and safety.

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

None

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(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Special item funding has continued to provide opportunities to leverage funds from both private and governmental funding agencies. This past year research projects were funded by Jefe Nutrition, USA; Elanco Animal Health, Inc., Phibro Animal Health, Inc.; Huvepharma, Inc., Once Innovations, Inc. and the Department of Health and Human Services (CDC).

(9) Impact of Not Funding:

The Poultry Research Center would not be able to function at the level it currently does without these funds. The Center's ability to provide services would be severely limited. The faculty's ability to supply hands-on knowledge to SFASU students would be greatly diminished and this would be detrimental to students' ability to find employment in the poultry and allied industries. It continues to be extremely difficult to secure research funding to cover all the associated costs of daily operations and research activities at the Poultry Research Center. Without these funds, the faculty will be limited to secure additional research and grant funding. The facilities located at the Poultry Research Center need updates and replacements due to age and the decline in usefulness. These funds are crucial to keeping the facilities and equipment functional and modernized. It is important for faculty members to stay current with the modernization of the poultry industry. If the faculty are not able to update and keep the facilities modernized, we will not be able to teach SFASU students the current technologies, nor will we be able to conduct useful research for the poultry industry. This would cripple the program, the department, and the university. This program is continuously being asked to do more with less when more funding is needed to meet the needs of SFASU students and industry stakeholders.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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The main performance measurement is the leveraging of special item funding to acquire research funds. We use the funds to keep our Poultry Research Center up-to-date with current technologies used in the commercial poultry industry, in order to meet the most current demands for poultry-related research. These funds have helped us secure research funding from federal agencies, state agencies and private industry firms.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,007,919

(2) Mission:

The institutional enhancement funding is used to supplement the base formula funding for support of the core academic operations of Stephen F. Austin State University.

(3) (a) Major Accomplishments to Date:

Some selected accomplishments related to these student success initiatives are:

- The four-year graduation rate has increased more than ten percentage points in the last five years.
- First-time undergraduate retention has increased more than four percentage points compared to five years ago. Some minority populations have reported the greatest increases with six to nineteen percentage point increases during the same time period.
- The percentage of full-time undergraduate transfer students who graduate within two years has increased five percentage points compared to five years ago.
- The number of undergraduate degrees awarded has increased approximately six percentage points over the last five years. During this same time period, the number of minority graduates has increased more than ten percentage points.

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

Continued funding would allow expansion of academic success services to assist additional students through achievement initiatives. Broadening the scope of students served is expected to further increase retention, graduation rates, and degrees awarded in the next two years. An even larger at-risk student population is expected to be served by sustained funding. As more served students accelerate academic achievement, student debt is expected to be lowered and more qualified graduates will be propelled into the state labor market sooner. The continued support will assist the university in realizing the institutional strategic planning goals which support the desired state 60x30TX higher education accomplishments.

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The consequences of not funding Institutional Enhancement projects will disable the university from maximizing academic support services and will particularly impact at-risk students, including high volumes of first-generation, first year, transfer and low income students. Additionally, the institutional impact to the 60x30TX plan will be greatly diminished. Efforts to reduce time-to-degree and student debt while increasing regional higher education participation and overall degree completions will be minimized. Institutional strategic plan goals and objectives supporting the state 60x30TX strategic plan will likely not be realized without Institutional Enhancement funding.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance metrics associated with special item funding are reviewed and evaluated annually by institutional administration and also reported to the Legislative Budget Board and/or the Texas Higher Education Coordinating Board. All metrics are directly related to the 60x30TX goals and are either key or contextual values analyzed longitudinally. The metric values are also compared to an institutionally identified set of state peers as well as the larger total state public four-year institutional group. The status and progress of the performance metric values is considered as all funding sources for budgetary decisions are contemplated. The influence and potential of federal and local funds are deliberated with state funding availability using appropriate prospective performance analyses to achieve a final balanced annual budget. Although many performance metrics are utilized, the following list shows primary metrics and the associated 60x30TX goal for each metric:

- Four year graduation rate – Completion
- Graduation rate for two-year transfers – Completion
- Persistence rate (same institution)/First-time undergraduate retention – Completion
- Undergraduate degrees awarded by race/ethnicity – Completion
- Baccalaureate graduates employed and/or enrolled in school in Texas (1 year following graduation) – Marketable Skills
- Average semester credit hour to degree – Student Debt
- Average time to degree – Student Debt
- Percent of students with debt – Student Debt

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Natural Resources Science and Innovations Laboratory(Exceptional Item)

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$48,000,000

(2) Mission:

The Natural Resources Science and Innovation Laboratory will be a multidisciplinary facility serving all programs in the SFA Arthur Temple College of Forestry and Agriculture (forestry, agriculture, environmental science, geospatial science), and the military science program. Synergy between the military science program and the geospatial science program will be increased, especially in the disciplines of mapping, remote sensing, land surveying, geospatial analysis and the use of unmanned aerial systems. The new lab would replace three antiquated buildings scheduled for demolition in the SFA Master Plan resulting in efficiencies in space utilization, operations and maintenance. The new facility will provide modern dirty and wet labs with needed additional space and environmental controls such as specialized dust ventilation systems for plant and soil processing applications and agriculture engineering technology. The additional, clean workstation and printing space will support the increasing demand for geospatial science applications from programs within and outside the college. The new lab building will eliminate the current conflicts between teaching and research use, sample contaminations, and concerns with equipment operations and maintenance. The new lab facility will support an increase in outreach and continuing education opportunities for Texas residents, especially in the disciplines of geospatial science applications and agriculture engineering technology.

(3) (a) Major Accomplishments to Date:

Stephen F. Austin State University is strategically located in the center of the Texas commercial forest resource and significant beef, poultry, and horticultural production. Because of this proximity, the Arthur Temple College of Forestry and Agriculture has a national reputation for providing exceptional student professional development and interdisciplinary technical training in forestry, agriculture, environmental science, and geographic information systems (GIS)/remote sensing (RS) applications. College academic programs have seen sustained enrollment growth and these graduates have near 100 percent employment. The college faculty, in collaboration with master of science and doctoral students, engage in research and outreach that provides solutions to issues facing the forest and agriculture resources of Texas. In the past two years, forestry faculty published 134 papers and delivered 314 oral and poster presentations.

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

University faculty will continue to excel in the teaching, research and service missions for Texas. Efforts will continue to recruit and retain outstanding undergraduate and graduate students needed for the increasing job demand in Texas and the nation. Faculty and graduate students will continue to conduct research relevant to solving the major issues facing our natural resources such as invasive species and forest health, loss of forest and agricultural land to urban development, and changing timber markets and competition.

(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:

Because of enrollment growth, high job demand, technological advances, the college has need for a multidisciplinary facility supporting all programs providing space that can be used to teach best practices and serve Texas. A critical need exists for significant upgrades in equipment and learning space for the Agriculture Engineering Technology program. Student recruitment in this program suffers because the current facility and equipment are well below the minimum industrial standards provided by high schools. The current Agriculture Mechanics building does not have appropriate ventilation and access for large projects. A critical need exists for additional clean, modern, laboratory space for teaching GIS and RS applications. Increasing demand for these geospatial science disciplines from academic programs in the college and university, as well as, potential community college partnerships and Texas resident outreach and continuing education cannot be met with the current facilities. The Plant, Soil and Water Analysis Laboratory could better serve the Texas environmental regulatory agencies and regulated citizens, if it could obtain National Environmental Laboratory Accreditation Program certifications not attainable under the current laboratory space and obsolete conditions. The capacity to leverage research dollars, conduct peer-accepted research and compete for grants will be reduced, if existing laboratory facilities continue to be used.

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

TRB Debt Service

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

20 year TRB Debt Service

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Significant efforts in recruiting and retention have resulted in enrollment growth during the past year (about 5%) for the college, especially in the forestry and agriculture programs. The forestry faculty leverage federal, state agency and private research dollars with state appropriated research dollars at a ratio of about 4 to 1. From January 2016 to December 2017, college faculty presented their research results in 91 unique publications. The proposed new laboratory facility will enhance recruitment and retention, increase teaching effectiveness, support leveraging research dollars, and increase productivity and peer-acceptance of research findings.

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STEM Education / Early Childhood Program - (Exceptional Item)

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$1,000,000

(2) Mission:

To advance a strong educational foundation in science, technology, engineering and mathematics (STEM) to encompass early childhood education and give every child an equal start.

(3) (a) Major Accomplishments to Date:

SFA is perfectly positioned to connect STEM education and early childhood education through the STEM Research and Learning Center and the Early Childhood Research Center. The K-12 outreach initiative through the STEM Research and Learning Center coupled with the Early Childhood Research Center's curricular design to develop intellectual and personal competence is an optimal partnership in creating a program specific to embedding the STEM disciplines in early childhood education. Grounded in the development of educational models that work, SFA has a distinguished track record in designing and executing high profile programs that promote education in general and STEM education in particular. Growth in the number of SFA STEM majors over the past 5 years. STEM outreach activities for K-12 through the STEM Research and Learning Center expanded to include students of ages 6 - 9 in Little Jacks STEM Camp. Reputation throughout the state of the SFA Early Childhood Research Center and SFA early childhood and other educator preparation programs.

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

Implementation of high impact practices in STEM education designed by experts in both STEM and early childhood education. To develop best practices for the professional development of teachers and rich learning experiences for young children in preschool and kindergarten classrooms that will be sustainable and replicable across the state of Texas.

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

The College of Sciences and Math has a longstanding track record in grant acquisition with the National Science Foundation and THECB. Grants have now expired and it is optimal timing to invest in STEM education.

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without funding it will not be possible to pull together teams of SFA STEM and early childhood faculty, clinical faculty, master teachers and graduate students who are truly highly qualified.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance Reviews will be developed
