

Legislative Appropriations Request for Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget Planning and Policy
and the Legislative Budget Board

by

Stephen F. Austin State University



REVISED
October 16, 2012

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Administrator's Statement

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

755 Stephen F. Austin State University

Stephen F. Austin State University
General Statement of the President

Stephen F. Austin State University, (SFASU), recognizes the need for strict financial and outcome accountability and careful utilization of state and local resources. We present our legislative budget request in accordance with our strategic plan, and instructions from the Governor and the LBB.

Stephen F. Austin State University is a comprehensive institution dedicated to excellence in teaching, research, scholarship, creative work, and service. Through the personal attention of our faculty and staff, we engage our students in a learner-centered environment and offer opportunities to prepare for the challenges of living in the global community. SFASU serves students (97% Texas residents) through a variety of undergraduate and graduate programs. Seventy-nine (79) undergraduate programs and 43 Master's programs are available in six colleges (Business, Education, Fine Arts, Forestry and Agriculture, Liberal and Applied Arts, and Sciences and Mathematics). The Master's degrees include two terminal degree programs, the Master of Fine Arts in Art and the Master of Social Work. Additionally, SFASU offers the Doctor of Philosophy in Forestry, the Doctor of Education in Educational Leadership, and the Doctor of Philosophy in School Psychology. In addition, SFASU has obtained preliminary approval for a Doctor of Philosophy in Environmental Science. The diversity and distinction of successful programs facilitate the SFASU vision to be a national model of a high quality, student-focused, comprehensive university whose graduates are productive citizens and successful leaders.

Two exceptional items are contained in this request:

- 1) Tuition Revenue Bond - -Science, Technology, Engineering, and Mathematics (STEM) Building - The University needs to -construct a facility that will contain a proposed engineering physics program, the SFA STEM Education and Research Center, a new planetarium, and a P-12 STEM Education Outreach Center. -
- 2) Waters of East Texas - The College of Forestry and Agriculture is conducting extensive research in water quality and availability for the region and the state. Growing populations in urban centers of the state will increase the demand for water in areas where there is a long-term shortage of water. Research must provide solutions to collect and transport water from East Texas to those areas within the state.

Profile of SFASU

Stephen F. Austin State University is a comprehensive institution that serves students who are primarily residents of the State of Texas. The University enrolled its first student cohort of 14 students for the Doctor of Education in the summer of 1997. Since its founding as a normal school in 1923, SFA has been a leader in the state in preparation of educators. The University's programs in education and forestry are especially well-known and of benefit to the region and state. While the University places special emphasis upon its teaching responsibility, it also seeks to extend its regional research, public service, and economic development roles. The faculty in the College of Forestry is engaged in extensive research, primarily of an applied nature, which is supported by state, federal, and industry resources. It conducts short courses and seminars for forestry professionals. The College of Fine Arts provides student and faculty performances to University and regional audiences. The administration and faculty of the College of Business are increasingly involved in service to the region's business community. Water quality studies are performed in the Department of Biology, and demographic studies are conducted for local governmental units and for businesses utilizing faculty expertise in the College of Liberal Arts. The School of Social Work provides a unique program in Texas by preparing graduates as advanced generalists with expertise working in rural communities and addressing major social welfare problems such as child abuse, poverty, youth violence and mental illness. The institution's major goal is to offer programs of high quality output and outcomes to undergraduate and graduate students.

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Students

SFASU enrolled 12,903 students for the fall semester of 2011, the highest enrollment in SFA history. Of the fall enrollment for 2011, 81% of the students were 24 years of age or younger. Thirty-one percent of the fall 2011 enrollment was from the East Texas area. In addition, 2,995 (23%) were classified as African American and 1,323 (10%) as Hispanic. African American enrollment increased from the previous year by 65 students, and Hispanic enrollment increased by 125 students. The total minority enrollment for the fall of 2011 was 5,228 students, as compared to 4,882 in the previous year.

Faculty and Staff

A profile of the instructional faculty of SFASU (as of the fall of 2011) includes the following facts:

Of the total faculty head count of 743 (576 FTE), 50% are male and 50% are female; 460 are full-time and 283 are part-time; 56% are 50 years of age or younger; 29% are tenured, while an additional 21% are on tenure track. Fifteen percent (15%) are full professors; 13% are associate professors; 19% are assistant professors; 6% are instructors; 6% are lecturers; 9% are teaching assistants; 26.0% are adjunct; and 6% are visiting or other special instructors.

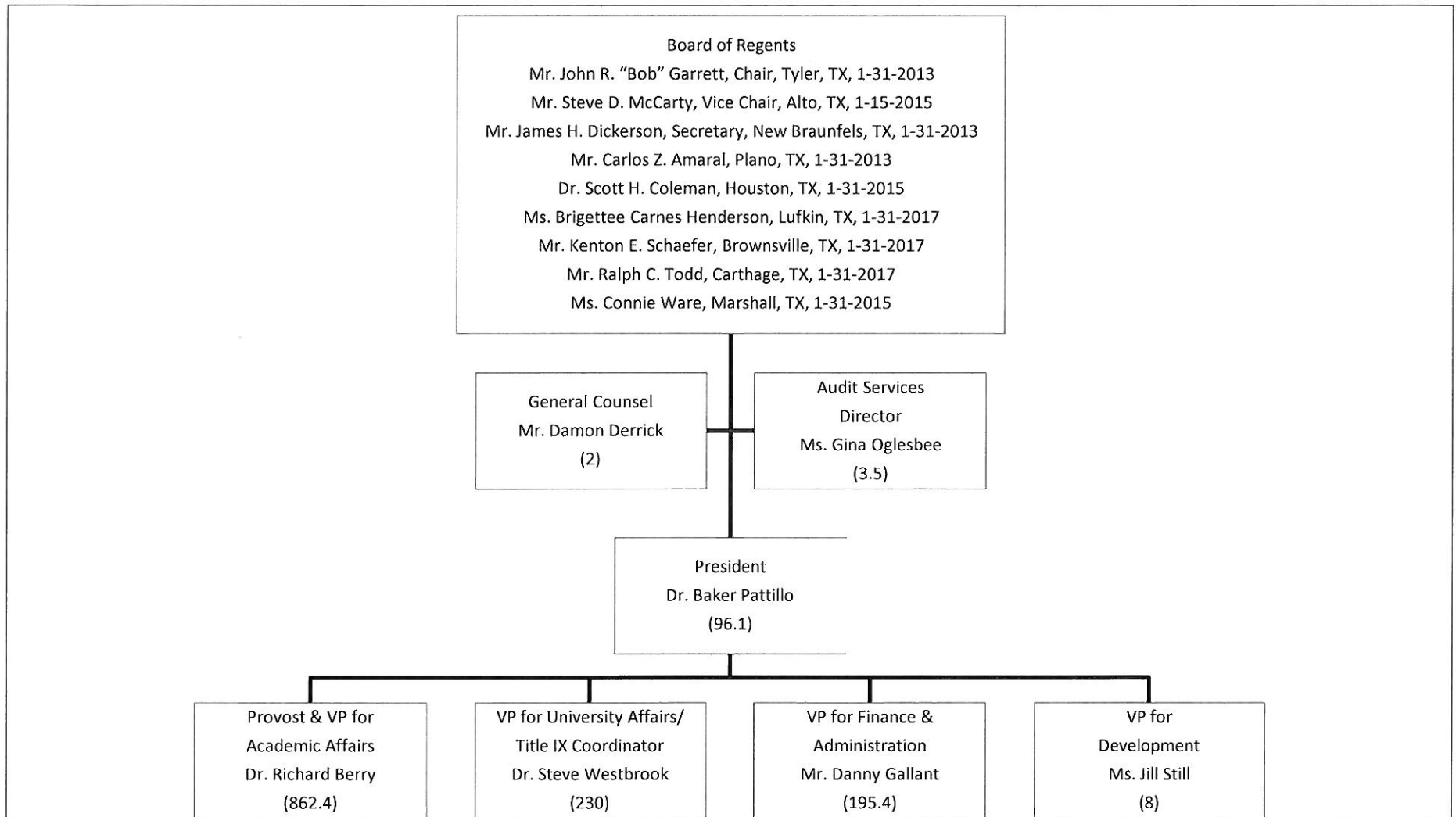
The University strives to improve its programs and services through a variety of means, including:

- Program review, using internal and external consultants
- Faculty performance reviews, including annual reports and evaluation by department chairs and deans and a post-tenure review process
- Triennial review of performance of departmental chairs
- Triennial review of performance of deans
- Annual curriculum review by both standing and ad hoc committees
- Annual performance reviews of administrative and classified staff
- General Education course-embedded assessment
- Annual Strategic Plan oversight and evaluation process
- Annual evaluation and use of results from the Noel Levitz Student Satisfaction Inventory or the National Survey of Student Engagement.

Pursuant to LAR instructions, Stephen F. Austin State University is submitting a 10% 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 10% appropriations reduction would adversely impact the university's ability to deliver current academic and student services.

Stephen F. Austin State University 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



2.A. Summary of Base Request by Strategy

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

755 Stephen F. Austin State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	36,252,909	36,651,404	35,684,141	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,229,752	3,267,676	3,215,390	3,215,390	3,215,390
6 TEXAS PUBLIC EDUCATION GRANTS	2,214,261	2,189,180	2,522,000	2,500,000	2,500,000
7 ORGANIZED ACTIVITIES	889,105	959,234	889,107	889,107	889,107
TOTAL, GOAL 1	\$42,586,027	\$43,067,494	\$42,310,638	\$6,604,497	\$6,604,497
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	4,119,123	3,382,760	3,381,123	0	0
2 TUITION REVENUE BOND RETIREMENT	4,746,581	4,445,888	4,450,306	4,436,800	4,439,616
TOTAL, GOAL 2	\$8,865,704	\$7,828,648	\$7,831,429	\$4,436,800	\$4,439,616
3 Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

755 Stephen F. Austin State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> <i>Instructional Support Special Item Support</i>					
1 RURAL NURSING INITIATIVE	843,260	632,445	632,445	632,445	632,445
<u>2</u> <i>Research Special Item Support</i>					
1 APPLIED FORESTRY STUDIES CENTER	740,605	555,454	555,454	555,454	555,454
<u>3</u> <i>Public Service Special Item Support</i>					
1 STONE FORT MUSEUM & RESEARCH CENTER	141,166	105,874	105,874	105,874	105,874
2 SOIL PLANT & WATER ANALYSIS LAB	80,526	77,073	77,073	60,394	60,394
3 APPLIED POULTRY STUDIES & RESEARCH	75,946	56,960	56,960	56,960	56,960
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	3,768,916	3,532,864	3,522,341	4,262,047	4,262,047
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$5,650,419	\$4,960,670	\$4,950,147	\$5,673,174	\$5,673,174

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

755 Stephen F. Austin State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
6 Research Funds					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND (2)	729,716	330,229	565,467	0	0
TOTAL, GOAL 6	\$729,716	\$330,229	\$565,467	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$57,831,866	\$56,187,041	\$55,657,681	\$16,714,471	\$16,717,287
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$57,831,866	\$56,187,041	\$55,657,681	\$16,714,471	\$16,717,287

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

755 Stephen F. Austin State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	40,798,531	37,679,382	37,960,753	10,109,974	10,112,790
SUBTOTAL	\$40,798,531	\$37,679,382	\$37,960,753	\$10,109,974	\$10,112,790
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	728,343	768,759	763,975	0	0
770 Est Oth Educ & Gen Inco	16,304,992	17,738,900	16,932,953	6,604,497	6,604,497
SUBTOTAL	\$17,033,335	\$18,507,659	\$17,696,928	\$6,604,497	\$6,604,497
TOTAL, METHOD OF FINANCING	\$57,831,866	\$56,187,041	\$55,657,681	\$16,714,471	\$16,717,287

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

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2012 4:05:32PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$45,746,714	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$37,797,001	\$37,843,134	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$10,109,974	\$10,112,790
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(5,043,398)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 4.03, Research Development UB (2010-11 GAA)

\$95,215	\$0	\$0	\$0	\$0
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Art IX, Sec 4.03, Research Development UB (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance
 83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
	\$0	\$(117,619)	\$117,619	\$0	\$0
TOTAL, General Revenue Fund	\$40,798,531	\$37,679,382	\$37,960,753	\$10,109,974	\$10,112,790
TOTAL, ALL GENERAL REVENUE	\$40,798,531	\$37,679,382	\$37,960,753	\$10,109,974	\$10,112,790

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$804,210	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$780,000	\$780,000	\$0	\$0
Revised Receipts	\$(75,867)	\$(11,241)	\$(16,025)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$728,343	\$768,759	\$763,975	\$0	\$0

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

2.B. Summary of Base Request by Method of Finance
 83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$15,579,750	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$15,705,905	\$15,822,634	\$0	\$0
Revised Receipts	\$2,000,753	\$2,234,306	\$1,229,720	\$0	\$0
Adjustment to Actual Expended	\$(1,275,511)	\$(201,311)	\$(119,401)	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$6,604,497	\$6,604,497
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$16,304,992	\$17,738,900	\$16,932,953	\$6,604,497	\$6,604,497
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$17,033,335	\$18,507,659	\$17,696,928	\$6,604,497	\$6,604,497

2.B. Summary of Base Request by Method of Finance
 83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$17,033,335	\$18,507,659	\$17,696,928	\$6,604,497	\$6,604,497
TOTAL, GR & GR-DEDICATED FUNDS		\$57,831,866	\$56,187,041	\$55,657,681	\$16,714,471	\$16,717,287
GRAND TOTAL		\$57,831,866	\$56,187,041	\$55,657,681	\$16,714,471	\$16,717,287
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2010-11 GAA)		1,051.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)		0.0	1,082.7	1,082.7	0.0	0.0
Amount over cap		(1.7)	(0.4)	0.0	0.0	0.0
Regular Appropriations		0.0	0.0	0.0	1,082.7	1,082.7
TOTAL, ADJUSTED FTES		1,049.3	1,082.3	1,082.7	1,082.7	1,082.7
NUMBER OF 100% FEDERALLY FUNDED FTES		0.0	0.0	0.0	0.0	0.0

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

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755 Stephen F. Austin State University

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$19,222,786	\$18,435,795	\$17,839,971	\$2,095,714	\$2,095,714
1002 OTHER PERSONNEL COSTS	\$835,746	\$815,936	\$662,751	\$98,780	\$98,780
1005 FACULTY SALARIES	\$25,948,062	\$26,152,464	\$26,233,153	\$4,031,821	\$4,031,821
1010 PROFESSIONAL SALARIES	\$577,369	\$230,000	\$240,582	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$37,747	\$4,256	\$1,000	\$0	\$0
2002 FUELS AND LUBRICANTS	\$1,709	\$2,359	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$4,442	\$4,038	\$0	\$0	\$0
2004 UTILITIES	\$302,815	\$840	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$190	\$1,897	\$0	\$0	\$0
2008 DEBT SERVICE	\$4,745,206	\$4,445,888	\$4,450,306	\$4,436,800	\$4,439,616
2009 OTHER OPERATING EXPENSE	\$3,682,576	\$3,883,731	\$3,687,918	\$3,551,356	\$3,551,356
3001 CLIENT SERVICES	\$2,214,261	\$2,189,180	\$2,522,000	\$2,500,000	\$2,500,000
5000 CAPITAL EXPENDITURES	\$258,957	\$20,657	\$20,000	\$0	\$0
OOE Total (Excluding Riders)	\$57,831,866	\$56,187,041	\$55,657,681	\$16,714,471	\$16,717,287
OOE Total (Riders)					
Grand Total	\$57,831,866	\$56,187,041	\$55,657,681	\$16,714,471	\$16,717,287

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	42.00%	44.50%	43.00%	45.00 %	45.50 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	42.70%	47.30%	47.50%	45.00 %	45.50 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr	38.70%	39.90%	33.00%	45.00 %	45.50 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	40.80%	36.00%	33.80%	45.00 %	45.50 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	39.00%	35.10%	35.40%	45.00 %	45.50 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.80%	23.00%	22.40%	28.00 %	28.50 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.40%	25.50%	24.90%	28.00 %	28.50 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.80%	20.10%	23.10%	28.00 %	28.50 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.60%	16.30%	16.50%	28.00 %	28.50 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	15.00%	29.30%	16.70%	28.00 %	28.50 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	65.00%	64.10%	65.00%	70.00 %	71.50 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.50%	65.50%	67.90%	70.00 %	71.50 %

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.80%	62.40%	60.20%	70.00 %	71.50 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	65.70%	61.20%	60.70%	70.00 %	71.50 %
15 Persistence Rate1st-time, Full-time, Degree-seeking Other Frsh-1yr	67.50%	71.60%	67.90%	70.00 %	71.50 %
16 Percent of Semester Credit Hours Completed	95.20%	95.40%	95.50%	96.00 %	96.50 %
KEY 17 Certification Rate of Teacher Education Graduates	96.60%	92.80%	95.60%	97.00 %	97.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	55.70%	56.00%	56.00%	59.10 %	61.50 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	80.80%	81.20%	81.30%	81.50 %	81.60 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	79.20%	80.10%	80.50%	81.00 %	81.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	43.70%	46.30%	46.00%	45.00 %	45.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	72.80%	72.40%	64.10%	70.00 %	72.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	30.80%	29.60%	30.00%	32.00 %	33.50 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	54.20%	55.10%	59.30%	55.00 %	55.00 %
KEY 27 State Licensure Pass Rate of Nursing Graduates	97.50%	97.40%	93.90%	95.00 %	95.00 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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755 Stephen F. Austin State University

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	7.70	9.10	5.40	6.00	7.00
31 External or Sponsored Research Funds As a % of State Appropriations	17.80%	20.90%	13.60%	14.00%	16.00%
32 External Research Funds As Percentage Appropriated for Research	587.50%	625.20%	375.10%	385.00%	395.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
 TIME : 4:05:33PM

Agency code: 755

Agency name: Stephen F. Austin State University

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	STEM Education and Research Center	\$4,359,228	\$4,359,228		\$4,359,228	\$4,359,228		\$8,718,456	\$8,718,456
2	Waters of East Texas (WET) Center	\$500,000	\$500,000	3.0	\$500,000	\$500,000	3.0	\$1,000,000	\$1,000,000
Total, Exceptional Items Request		\$4,859,228	\$4,859,228	3.0	\$4,859,228	\$4,859,228	3.0	\$9,718,456	\$9,718,456

Method of Financing

General Revenue	\$4,859,228	\$4,859,228		\$4,859,228	\$4,859,228		\$9,718,456	\$9,718,456
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$4,859,228	\$4,859,228		\$4,859,228	\$4,859,228		\$9,718,456	\$9,718,456

Full Time Equivalent Positions

3.0

3.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2012

TIME : 4:05:33PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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	3,215,390	3,215,390	0	0	3,215,390	3,215,390
6 TEXAS PUBLIC EDUCATION GRANTS	2,500,000	2,500,000	0	0	2,500,000	2,500,000
7 ORGANIZED ACTIVITIES	889,107	889,107	0	0	889,107	889,107
TOTAL, GOAL 1	\$6,604,497	\$6,604,497	\$0	\$0	\$6,604,497	\$6,604,497
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	4,436,800	4,439,616	4,359,228	4,359,228	8,796,028	8,798,844
TOTAL, GOAL 2	\$4,436,800	\$4,439,616	\$4,359,228	\$4,359,228	\$8,796,028	\$8,798,844

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2012
 TIME : 4:05:33PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 RURAL NURSING INITIATIVE	\$632,445	\$632,445	\$0	\$0	\$632,445	\$632,445
2 <i>Research Special Item Support</i>						
1 APPLIED FORESTRY STUDIES CENTER	555,454	555,454	0	0	555,454	555,454
3 <i>Public Service Special Item Support</i>						
1 STONE FORT MUSEUM & RESEARCH CENTER	105,874	105,874	0	0	105,874	105,874
2 SOIL PLANT & WATER ANALYSIS LAB	60,394	60,394	0	0	60,394	60,394
3 APPLIED POULTRY STUDIES & RESEARCH	56,960	56,960	0	0	56,960	56,960
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	4,262,047	4,262,047	0	0	4,262,047	4,262,047
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 3	\$5,673,174	\$5,673,174	\$500,000	\$500,000	\$6,173,174	\$6,173,174

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2012

TIME : 4:05:33PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,714,471	\$16,717,287	\$4,859,228	\$4,859,228	\$21,573,699	\$21,576,515
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$16,714,471	\$16,717,287	\$4,859,228	\$4,859,228	\$21,573,699	\$21,576,515

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2012

TIME : 4:05:33PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$10,109,974	\$10,112,790	\$4,859,228	\$4,859,228	\$14,969,202	\$14,972,018
	\$10,109,974	\$10,112,790	\$4,859,228	\$4,859,228	\$14,969,202	\$14,972,018
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	6,604,497	6,604,497	0	0	6,604,497	6,604,497
	\$6,604,497	\$6,604,497	\$0	\$0	\$6,604,497	\$6,604,497
TOTAL, METHOD OF FINANCING	\$16,714,471	\$16,717,287	\$4,859,228	\$4,859,228	\$21,573,699	\$21,576,515
FULL TIME EQUIVALENT POSITIONS	1,082.7	1,082.7	3.0	3.0	1,085.7	1,085.7

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/26/2012
 Time: 4:05:33PM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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						
	28.00%	28.50%			28.00%	28.50 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	28.00%	28.50%			28.00%	28.50 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	28.00%	28.50%			28.00%	28.50 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/26/2012
 Time: 4:05:33PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	28.00%	28.50%			28.00%	28.50 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.00%	28.50%			28.00%	28.50 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.00%	71.50%			70.00%	71.50 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.00%	71.50%			70.00%	71.50 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.00%	71.50%			70.00%	71.50 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.00%	71.50%			70.00%	71.50 %
15 Persistence Rate 1st-time, Full-time, Degree-seeking Other Frsh-1yr	70.00%	71.50%			70.00%	71.50 %
16 Percent of Semester Credit Hours Completed	96.00%	96.50%			96.00%	96.50 %
KEY 17 Certification Rate of Teacher Education Graduates	97.00%	97.00%			97.00%	97.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/26/2012

Time: 4:05:33PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	59.10%	61.50%			59.10%	61.50 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	81.50%	81.60%			81.50%	81.60 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	81.00%	81.00%			81.00%	81.00 %
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%	72.00%			70.00%	72.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	32.00%	33.50%			32.00%	33.50 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.00%	55.00%			55.00%	55.00 %
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)	6.00	7.00			6.00	7.00

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/26/2012

Time: 4:05:33PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
31 External or Sponsored Research Funds As a % of State Appropriations	14.00%	16.00%			14.00%	16.00 %
32 External Research Funds As Percentage Appropriated for Research	385.00%	395.00%			385.00%	395.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/15/2012
TIME: 4:00:47 PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 755

Agency name: Stephen F. Austin State University

GR Baseline Request Limit = \$11,346,348

Strategy/Strategy Option/Rider								GR-D Baseline Request Limit = \$0			Page #
2014 Funds				2015 Funds				Biennial	Biennial		
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded		
Strategy: 1 - 1 - 1	Operations Support									<u>27</u>	
834.6	0	0	0	834.6	0	0	0	0	0		
834.6				834.6				*****GR-D Baseline Request Limit=\$0*****			
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									<u>30</u>	
0.0	3,215,390	0	3,215,390	0.0	3,215,390	0	3,215,390	0	6,430,780		
Strategy: 1 - 1 - 6	Texas Public Education Grants									<u>31</u>	
0.0	2,500,000	0	2,500,000	0.0	2,500,000	0	2,500,000	0	11,430,780		
Strategy: 1 - 1 - 7	Organized Activities									<u>32</u>	
17.1	889,107	0	889,107	17.1	889,107	0	889,107	0	13,208,994		
Strategy: 2 - 1 - 1	Educational and General Space Support									<u>34</u>	
135.0	0	0	0	135.0	0	0	0	0	13,208,994		
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									<u>36</u>	
0.0	4,436,800	4,436,800	0	0.0	4,439,616	4,439,616	0	8,876,416	13,208,994		
Strategy: 3 - 1 - 1	Rural Nursing Initiative									<u>38</u>	
8.4	632,445	632,445	0	8.4	632,445	632,445	0	10,141,306	13,208,994		
Strategy: 3 - 2 - 1	Center for Applied Studies in Forestry									<u>40</u>	
5.9	555,454	555,454	0	5.9	555,454	555,454	0	11,252,214	13,208,994		
1,001.0				1,001.0				*****GR Baseline Request Limit=\$11,346,348*****			
Strategy: 3 - 3 - 1	Stone Fort Museum and Research Center of East Texas									<u>42</u>	
1.5	105,874	105,874	0	1.5	105,874	105,874	0	11,463,962	13,208,994		
Strategy: 3 - 3 - 2	Soil Plant and Water Analysis Laboratory									<u>44</u>	
1.2	60,394	60,394	0	1.2	60,394	60,394	0	11,584,750	13,208,994		
Strategy: 3 - 3 - 3	Applied Poultry Studies and Research									<u>46</u>	
1.0	56,960	56,960	0	1.0	56,960	56,960	0	11,698,670	13,208,994		

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/15/2012
TIME: 4:00:47 PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 755

Agency name: Stephen F. Austin State University

GR Baseline Request Limit = \$11,346,348

Strategy/Strategy Option/Rider								GR-D Baseline Request Limit = \$0		Page #
2014 Funds				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 4 - 1	Institutional Enhancement									<u>48</u>
78.0	4,262,047	4,262,047	0	78.0	4,262,047	4,262,047	0	20,222,764	13,208,994	
Excp Item: 1	Science, Technology, Engineering, and Mathematics (STEM) Education and Research Center									<u>60</u>
0.0	4,359,228	4,359,228	0	0.0	4,359,228	4,359,228	0	28,941,220	13,208,994	
Strategy Detail for Excp Item: 1										
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	4,359,228	4,359,228	0	0.0	4,359,228	4,359,228	0			
Excp Item: 2	Waters of East Texas (WET) Center									<u>61</u>
3.0	500,000	500,000	0	3.0	500,000	500,000	0	29,941,220	13,208,994	
Strategy Detail for Excp Item: 2										
Strategy: 3 - 5 - 1	Exceptional Item Request									
3.0	500,000	500,000	0	3.0	500,000	500,000	0			
1,085.7	\$21,573,699	\$14,969,202	\$6,604,497	1,085.7	\$21,576,515	\$14,972,018	6,604,497			

755 Stephen F. Austin State University

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,744.00	1,874.00	1,882.00	1,900.00	1,925.00
2	Number of Minority Graduates	372.00	442.00	603.00	665.00	731.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	181.00	168.00	180.00	160.00	158.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	105.00	98.00	107.00	93.00	90.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	76.00	70.00	77.00	65.00	63.00
6	Number of Two-Year College Transfers Who Graduate	30.80	29.60	30.00	30.50	31.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.90 %	9.80 %	9.90 %	9.90 %	9.90 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.00	18.30	19.60	20.00	20.00
2	Number of Minority Students Enrolled	4,100.00	4,154.00	4,057.00	4,200.00	4,300.00
3	Number of Community College Transfers Enrolled	2,361.00	2,407.00	2,494.00	2,500.00	2,600.00
4	Number of Semester Credit Hours Completed	148,915.00	148,203.00	150,093.00	150,720.00	151,680.00
5	Number of Semester Credit Hours	156,525.00	155,425.00	156,177.00	157,000.00	158,000.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	12,694.00	12,829.00	12,702.00	12,800.00	12,900.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,924,137	\$12,829,199	\$12,189,110	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$574,035	\$606,205	\$413,771	\$0	\$0
1005	FACULTY SALARIES	\$22,145,846	\$22,848,709	\$22,840,678	\$0	\$0
1010	PROFESSIONAL SALARIES	\$577,369	\$230,000	\$240,582	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$31,372	\$3,256	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$150	\$134,035	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$36,252,909	\$36,651,404	\$35,684,141	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$27,983,833	\$26,983,697	\$26,494,694	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,983,833	\$26,983,697	\$26,494,694	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$728,343	\$768,759	\$763,975	\$0	\$0
770	Est Oth Educ & Gen Inco	\$7,540,733	\$8,898,948	\$8,425,472	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,269,076	\$9,667,707	\$9,189,447	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,252,909	\$36,651,404	\$35,684,141	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		793.0	835.4	834.6	834.6	834.6

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,229,752	\$3,267,676	\$3,215,390	\$3,215,390	\$3,215,390
TOTAL, OBJECT OF EXPENSE		\$3,229,752	\$3,267,676	\$3,215,390	\$3,215,390	\$3,215,390
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,229,752	\$3,267,676	\$3,215,390	\$3,215,390	\$3,215,390
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,229,752	\$3,267,676	\$3,215,390	\$3,215,390	\$3,215,390
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,215,390	\$3,215,390
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,229,752	\$3,267,676	\$3,215,390	\$3,215,390	\$3,215,390

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	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$2,214,261	\$2,189,180	\$2,522,000	\$2,500,000	\$2,500,000
TOTAL, OBJECT OF EXPENSE		\$2,214,261	\$2,189,180	\$2,522,000	\$2,500,000	\$2,500,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,214,261	\$2,189,180	\$2,522,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,214,261	\$2,189,180	\$2,522,000	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,214,261	\$2,189,180	\$2,522,000	\$2,500,000	\$2,500,000

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	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$787,283	\$745,522	\$753,503	\$754,000	\$754,000
1002	OTHER PERSONNEL COSTS	\$15,290	\$20,647	\$22,700	\$23,000	\$23,000
2009	OTHER OPERATING EXPENSE	\$86,532	\$193,065	\$112,904	\$112,107	\$112,107
TOTAL, OBJECT OF EXPENSE		\$889,105	\$959,234	\$889,107	\$889,107	\$889,107
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$889,105	\$959,234	\$889,107	\$889,107	\$889,107
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$889,105	\$959,234	\$889,107	\$889,107	\$889,107
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$889,107	\$889,107
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$889,105	\$959,234	\$889,107	\$889,107	\$889,107
FULL TIME EQUIVALENT POSITIONS:		16.2	17.1	17.1	17.1	17.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

755 Stephen F. Austin State University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	25.00	23.80	23.00	27.00	30.00
2	Space Utilization Rate of Labs	26.00	20.00	19.00	20.50	23.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,628,196	\$3,273,938	\$3,239,123	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$187,439	\$107,777	\$142,000	\$0	\$0
2004	UTILITIES	\$302,443	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,045	\$1,045	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,119,123	\$3,382,760	\$3,381,123	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,930,725	\$2,103,678	\$2,706,386	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,930,725	\$2,103,678	\$2,706,386	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,188,398	\$1,279,082	\$674,737	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,188,398	\$1,279,082	\$674,737	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					135.0	135.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$1,375	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$4,745,206	\$4,445,888	\$4,450,306	\$4,436,800	\$4,439,616
TOTAL, OBJECT OF EXPENSE		\$4,746,581	\$4,445,888	\$4,450,306	\$4,436,800	\$4,439,616
Method of Financing:						
1	General Revenue Fund	\$4,746,581	\$4,445,888	\$4,450,306	\$4,436,800	\$4,439,616
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,746,581	\$4,445,888	\$4,450,306	\$4,436,800	\$4,439,616
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,436,800	\$4,439,616
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,746,581	\$4,445,888	\$4,450,306	\$4,436,800	\$4,439,616

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide 2012-13 ongoing debt service for existing tuition revenue bond projects. The debt service that is requested for fiscal years 2012 and 2013 supports tuition revenue bond projects in 1998, 2002, and 2006 and 2007. Those projects include the 1998 Series which funded the Miller Science Building renovations; 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; and the 2007 series which funded the construction of a new Nursing building as well as deferred maintenance.

755 Stephen F. Austin State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Rural Nursing Initiative	Service:	19	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$665,965	\$501,549	\$516,000	\$535,000	\$535,000
2009	OTHER OPERATING EXPENSE	\$177,295	\$130,896	\$116,445	\$97,445	\$97,445
TOTAL, OBJECT OF EXPENSE		\$843,260	\$632,445	\$632,445	\$632,445	\$632,445
Method of Financing:						
1	General Revenue Fund	\$755,741	\$547,505	\$547,500	\$632,445	\$632,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$755,741	\$547,505	\$547,500	\$632,445	\$632,445
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$87,519	\$84,940	\$84,945	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$87,519	\$84,940	\$84,945	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$632,445	\$632,445
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$843,260	\$632,445	\$632,445	\$632,445	\$632,445
FULL TIME EQUIVALENT POSITIONS:		11.0	8.4	8.4	8.4	8.4

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	11
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Rural Nursing Initiative	Service:	19	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

There is a shortage of nurses in rural East Texas. Since those nurses who are trained in rural areas tend to remain in rural areas, funding for this item would permit additional students to be admitted to the baccalaureate program; therefore, it should provide additional numbers of nurses for employment in rural East Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Center for Applied Studies in Forestry	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$406,087	\$247,420	\$254,842	\$255,000	\$255,000
1002	OTHER PERSONNEL COSTS	\$10,626	\$5,930	\$6,200	\$6,200	\$6,200
1005	FACULTY SALARIES	\$230,525	\$187,726	\$193,360	\$194,000	\$194,000
2009	OTHER OPERATING EXPENSE	\$93,367	\$114,378	\$101,052	\$100,254	\$100,254
TOTAL, OBJECT OF EXPENSE		\$740,605	\$555,454	\$555,454	\$555,454	\$555,454
Method of Financing:						
1	General Revenue Fund	\$556,992	\$416,148	\$416,200	\$555,454	\$555,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$556,992	\$416,148	\$416,200	\$555,454	\$555,454
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$183,613	\$139,306	\$139,254	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$183,613	\$139,306	\$139,254	\$0	\$0

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Center for Applied Studies in Forestry	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$555,454	\$555,454
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$740,605	\$555,454	\$555,454	\$555,454	\$555,454
FULL TIME EQUIVALENT POSITIONS:		9.4	5.6	5.9	5.9	5.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center is essential for providing knowledge and expertise required to manage and conserve the forest and environmental resources of Texas and for achieving sustainable economic development. The Center conducts integrated programs of interdisciplinary research, graduate education, training for professional foresters, and provides services to clientele groups. As integral part of the College of Forestry at Stephen F. Austin State University, the Center complements the total activities of the College. It is essential for providing matching Federal funds under the McIntire-Stennis Act of 1963 and for leveraging other external funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Stone Fort Museum and Research Center of East Texas	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$73,494	\$66,128	\$66,200	\$66,200	\$66,200
1002	OTHER PERSONNEL COSTS	\$2,350	\$1,905	\$1,900	\$1,900	\$1,900
1005	FACULTY SALARIES	\$50,539	\$37,841	\$37,774	\$37,774	\$37,774
2009	OTHER OPERATING EXPENSE	\$14,783	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$141,166	\$105,874	\$105,874	\$105,874	\$105,874
Method of Financing:						
1	General Revenue Fund	\$106,959	\$77,294	\$78,000	\$105,874	\$105,874
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$106,959	\$77,294	\$78,000	\$105,874	\$105,874
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$34,207	\$28,580	\$27,874	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$34,207	\$28,580	\$27,874	\$0	\$0

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Stone Fort Museum and Research Center of East Texas	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$105,874	\$105,874
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$141,166	\$105,874	\$105,874	\$105,874	\$105,874
FULL TIME EQUIVALENT POSITIONS:		1.5	1.5	1.5	1.5	1.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Soil Plant and Water Analysis Laboratory	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$80,386	\$76,893	\$76,893	\$60,214	\$60,214
1002	OTHER PERSONNEL COSTS	\$140	\$180	\$180	\$180	\$180
TOTAL, OBJECT OF EXPENSE		\$80,526	\$77,073	\$77,073	\$60,394	\$60,394
Method of Financing:						
1	General Revenue Fund	\$57,284	\$53,922	\$54,000	\$60,394	\$60,394
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,284	\$53,922	\$54,000	\$60,394	\$60,394
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$23,242	\$23,151	\$23,073	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,242	\$23,151	\$23,073	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$60,394	\$60,394
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$80,526	\$77,073	\$77,073	\$60,394	\$60,394
FULL TIME EQUIVALENT POSITIONS:		1.2	1.2	1.2	1.2	1.2

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Soil Plant and Water Analysis Laboratory	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Applied Poultry Studies and Research	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,000	\$24,502	\$25,300	\$25,300	\$25,300
1002	OTHER PERSONNEL COSTS	\$360	\$5,427	\$5,500	\$5,500	\$5,500
2009	OTHER OPERATING EXPENSE	\$43,586	\$27,031	\$26,160	\$26,160	\$26,160
TOTAL, OBJECT OF EXPENSE		\$75,946	\$56,960	\$56,960	\$56,960	\$56,960
Method of Financing:						
1	General Revenue Fund	\$57,606	\$22,747	\$22,800	\$56,960	\$56,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,606	\$22,747	\$22,800	\$56,960	\$56,960
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$18,340	\$34,213	\$34,160	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,340	\$34,213	\$34,160	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,960	\$56,960
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,946	\$56,960	\$56,960	\$56,960	\$56,960
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Applied Poultry Studies and Research	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Applied Poultry Center 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 the declining use of antibiotic use in poultry. 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 situation to provide important services to this industry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$999,203	\$938,952	\$935,000	\$935,000	\$935,000
1002	OTHER PERSONNEL COSTS	\$37,493	\$61,588	\$62,000	\$62,000	\$62,000
1005	FACULTY SALARIES	\$2,731,345	\$2,531,159	\$2,525,341	\$3,265,047	\$3,265,047
2009	OTHER OPERATING EXPENSE	\$875	\$1,165	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,768,916	\$3,532,864	\$3,522,341	\$4,262,047	\$4,262,047
Method of Financing:						
1	General Revenue Fund	\$2,873,094	\$2,698,274	\$2,625,400	\$4,262,047	\$4,262,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,873,094	\$2,698,274	\$2,625,400	\$4,262,047	\$4,262,047
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$895,822	\$834,590	\$896,941	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$895,822	\$834,590	\$896,941	\$0	\$0

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,262,047	\$4,262,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,768,916	\$3,532,864	\$3,522,341	\$4,262,047	\$4,262,047
FULL TIME EQUIVALENT POSITIONS:		78.0	78.0	78.0	78.0	78.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding used to support university initiatives that promote student success and university objectives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1010	PROFESSIONAL SALARIES	\$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:						

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

755 Stephen F. Austin State University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$292,000	\$233,241	\$300,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,013	\$6,277	\$8,500	\$0	\$0
1005	FACULTY SALARIES	\$123,842	\$45,480	\$120,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,000	\$1,000	\$1,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,709	\$2,359	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,442	\$4,038	\$0	\$0	\$0
2004	UTILITIES	\$372	\$840	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$190	\$1,897	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$35,191	\$14,440	\$115,967	\$0	\$0
5000	CAPITAL EXPENDITURES	\$258,957	\$20,657	\$20,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$729,716	\$330,229	\$565,467	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$729,716	\$330,229	\$565,467	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$729,716	\$330,229	\$565,467	\$0	\$0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$729,716	\$330,229	\$565,467	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$57,831,866	\$56,187,041	\$55,657,681	\$16,714,471	\$16,717,287
METHODS OF FINANCE (INCLUDING RIDERS):				\$16,714,471	\$16,717,287
METHODS OF FINANCE (EXCLUDING RIDERS):	\$57,831,866	\$56,187,041	\$55,657,681	\$16,714,471	\$16,717,287
FULL TIME EQUIVALENT POSITIONS:	1,049.3	1,082.3	1,082.7	1,082.7	1,082.7

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.B. Rider Revisions and Additions Request

Agency Code: 755	Agency Name: Stephen F. Austin State University	Prepared By: Danny R. Gallant	Date: Aug. 20, 2012	Request Level:
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
Art. IX, Sec. 9.03	IX-43	<p>Sec. 9.03. Biennial Operating Plan and Information Resources Strategic Plan Approval. It is the intent of the Legislature that agencies and institutions of higher education receiving appropriated funds for the acquisition of information technology must have a current Information Resources Strategic Plan and a Biennial Operating Plan including any amendments as approved by the Legislative Budget Board prior to expending any funds for information technology. Information Technology items identified in the Capital Budget Rider must be included and approved in the Biennial Operating Plan <u>required by Section 2054.100, Government Code</u> or a subsequently approved amendment of the Biennial Operating Plan. The Legislative Budget Board may direct the Comptroller to deny the agency or institution of higher education access to information technology appropriations for non-compliance <u>with Section 2054.100, Government Code.</u></p> <p><i>The proposed change eliminates an unnecessary restatement of the statutory requirement for a Biennial Operating Plan and corrects the reference to institutions of higher education in regard to the requirement for an Information Resources Strategic Plan, a statutory requirement from which institutions of higher education are exempt under Section 2054.095 and Chapter 2056, Government Code.</i></p>		
Art. IX, Sec. 11.01	IX-48	<p>Sec. 11.01. Limitation on Use of Funds for Personal Residences.</p> <p>(a) Out of appropriations made by this Act, expenditures exceeding an aggregate amount of \$25,000 for the biennium beginning on September 1, 2011, may not be made for purchasing, remodeling, or repairing of any one particular personal residence or living quarters unless the expenditures are:</p> <ul style="list-style-type: none"> (1) (A) required by court order; <li style="padding-left: 20px;">(B) will result in increased safety, significant net cost savings, or prevention of substantial waste; or <li style="padding-left: 20px;">(C) are specifically identified in a Capital Budget in this Act; and <p>(2) the Governor and Legislative Budget Board have approved the expenditure.</p> <p>(b) The Texas Facilities Commission shall report all expenditures <u>of funds appropriated by this Act</u> exceeding an aggregate amount of \$25,000 for the biennium for purchasing, remodeling, or repairing any one particular personal residence or living quarters to the Legislative Budget Board.</p> <p><i>The proposed change in Subsection (b) makes it consistent with Subsection (a) and clarifies that the report required of the Texas Facilities Commission, as a detail, limit, or restriction on the use of appropriated funds, relates only to the use of</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

		<p><i>appropriated funds. In addition, the Texas Facilities Commission does not exercise general jurisdiction over the purchase, remodeling, or repair of facilities of institutions of higher education.</i></p>
<p>Art. IX, Sec. 7.05</p>	<p>IX-37</p>	<p>Sec. 7.05. Contract Notification: Amounts Greater than \$500,000.</p> <p>(a) In this section "contract" includes:</p> <p style="padding-left: 40px;">(1) a contract, agreement, purchase order, interagency contract, interlocal agreement, or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education during a fiscal year, which has a value of more than \$500,000; or</p> <p style="padding-left: 40px;">(2) a series of contracts, agreements, purchase orders, interagency contracts, interlocal agreements, or other written expressions of terms of agreement, or amendments, modifications, renewals, or extensions of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education during a fiscal year which together total in value an amount greater than \$500,000 and involving both:</p> <p style="padding-left: 80px;">(A) a single entity or individual; and</p> <p style="padding-left: 80px;">(B) a state agency or institution of higher education.</p> <p>(b) In this section a contract does not include a contract that has been reported to the Legislative Budget Board:</p> <p style="padding-left: 40px;">(1) under §§ 2054.008, 2166.2551, 2254.006, or 2254.0301, Government Code; or</p> <p style="padding-left: 40px;">(2) Sec. 7.04 of this Article; <u>or</u></p> <p style="padding-left: 40px;">(3) <u>a contract paid only with funds not appropriated by this Act.</u></p> <p>(c) Before October 1 of each fiscal year, a state agency or an institution of higher education shall report to the Legislative Budget Board in the manner prescribed by the Legislative Budget Board all contracts to which the agency or institution was a party during the prior fiscal year.</p> <p><i>The proposed change clarifies that, as a limitation on the expenditure of appropriated funds, the rider applies only to contracts paid with appropriated funds. The proposed change conforms the rider to the similar requirements of Section 7.04(b)(6) relating to contracts for amounts greater than \$50,000.</i></p>
<p>Art. III, Sec 11</p>	<p>III-234</p>	<p>Sec. 11. Method of Financing Scholarships.</p> <p>1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of Education Code § 56.031 to § 56.039, cited as the Texas Public Educational Grants Program.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>2. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.</p> <p><u>32.</u> No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.</p> <p><u>43.</u> Out of the additional funds appropriated for the 2012-13 biennium for the informational strategy described as "Scholarships," the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color, or ethnicity of the student recipient.</p> <p><i>The proposed change conforms the rider to a statutory change enacted by Section 9.01(b) S.B. 5, 82nd Legislature, R.S., 2013, repealing Sec.56.034, Education Code effective September 1, 2013. The repealed section was the source of the information described in the omitted provision of the rider.</i></p>
<p>Art. III, Sec. 55</p>	<p>III-247</p>	<p>Sec. 55. Community College Transfer Student Reporting Requirement. All General Academic Institutions shall use their respective Education and General funds appropriated in this Act to develop and submit an annual report to the Texas Higher Education Coordinating Board (THECB) that details the institution's goals to increase the number, success, and persistence of community college transfer students as measured by THECB. The report shall assess each institution's existing academic and technical transfer pathways, identify each institution's barriers to transfer, and define emerging issues. The report shall detail institution actions to serve current and future transfer students through local and regional articulation agreements with faculty collaboration, community college program enhancements, student outreach and advising, website information development, targeted financial aid, university student success programs, and degree program alignment.</p> <p><u>For all general academic institutions, the THECB shall provide performance data by institution (application rates, admission rates, financial aid awarded, time-to-degree, and baccalaureate graduation rates) of transfer and native students by program completion at community colleges and universities during the preceding fiscal year. The THECB shall conduct a comparative analysis of the institutional reports and the performance data. The THECB shall submit an annual report to the Legislature that evaluates actions to increase the number, success, and persistence of community college transfer students and make recommendations to meet state goals.</u></p> <p>The report shall be delivered to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board and the Governor by November 1 of each year.</p> <p><i>The proposed change recognizes that the Coordinating Board collects the information described in the first paragraph without the necessity of the described report, making a separate report unnecessary.</i></p>
<p>Art. IX, Sec. 7.07</p>	<p>IX-38</p>	<p>Sec. 7.07. Reporting Fees, Fines, and Penalties.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(a) Before November 1 of each fiscal year, each state agency and institution of higher education (including a community or junior college) shall report to the Legislative Budget Board in the manner prescribed by the Legislative Budget Board all fees, fines, and penalties assessed <u>the revenue of which are required to be deposited in the state treasury for appropriation</u> and all <u>such</u> fees, fines, and penalties assessed but not collected by the agency or institution-during the prior fiscal year.</p> <p>(b) Each report made under this section shall detail the effort made by the reporting state agency or institution of higher education to collect fees, fines, and penalties that are more than ninety days past due.</p> <p><i>The proposed change clarifies that, as a limitation on the use of appropriated funds, the rider applies only to revenue that is deposited in the state treasury for appropriation.</i></p>
<p>Art. III, Sec. 50</p>	<p>III-245</p>	<p>Sec. 50. Report Concerning Designated Tuition.</p> <p>(a) Not later than January 1, 20142, the governing board of each public institution of higher education that charges students designated tuition under § 54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the 2010-2011<u>2012-2013</u> and 2011-2012<u>2013-2014</u> academic years:</p> <ul style="list-style-type: none"> (1) the amount the institution has collected in designated tuition; (2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and (3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§ 56.011 and 56.012, Education Code and how these amounts are allocated under the following categories. <ul style="list-style-type: none"> (a) grants (b) scholarships, (c) work-study programs, (d) students loans, (e) and student loan repayment assistance. <p>(b) In addition to the information reported under Subsection (a), not later than January 1, 2012, the governing board of each institution of higher education shall report to the legislature the total academic cost for resident undergraduates enrolled for 15 semester credit hours. The information reported shall be derived from actual fee bills for the 2010 fall semester and the 2009 spring and fall semesters and must reflect the actual charges, before any adjustments or discounts are applied for waivers, exemptions, or other discounts, in the following categories:</p> <ul style="list-style-type: none"> (1) statutory tuition; (2) designated tuition; (3) mandatory fees; and (4) average college and course fees, which must include all academic related fees and charges not reported under (1), (2), or (3), such as fees for laboratories, field trips, multimedia, equipment replacement, and instructional technology, but should not include charges for voluntary services "optional fees". <p>(e) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>Senate Finance Committee, the chair of the House Appropriations Committee, and the members of the Legislative Oversight Committee on Higher Education.</p> <p><i>Section (b) of the Report Concerning Designated Tuition is redundant as the information is previously captured in the Texas Higher Education Coordinating Board's IFRS system and available online, making a separate report for that purpose unnecessary.</i></p>
<p>Art. III, Sec. 57</p>	<p>III-247</p>	<p>Sec. 57. Online Degree Plans.</p> <p>(a) Using funds appropriated by this Act, not later than August 1, 2012, each public institution of higher education receiving appropriations under this Act shall submit to the Higher Education Coordinating Board a study of the costs making available online four of the institution's most popular degree plans, as determined by the institution. Each institution's reported cost study must include the methodology used for the cost study and an explanation for each expense listed in the study.</p> <p>(b) The coordinating board shall use new and existing data, including performance measures, ongoing research studies, and survey data, to evaluate probable student outcomes for online degree plans identified by the institutions. The coordinating board shall:</p> <p style="padding-left: 40px;">(1) analyze and compare all reported cost studies under this section and corresponding student outcomes to determine the most efficient and effective of the proposed online degree plans among those institutions generally; and</p> <p style="padding-left: 40px;">(2) notify each institution of its conclusions.</p> <p><i>The proposed change eliminates a reporting requirement for a one-time study by institutions and the Texas Higher Education Coordinating Board.</i></p>

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
 TIME: 4:05:34PM

Agency code: 755

Agency name:
Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Science, Technology, Engineering, and Mathematics (STEM) Education and Research Center Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,359,228	4,359,228
	TOTAL, OBJECT OF EXPENSE	\$4,359,228	\$4,359,228
METHOD OF FINANCING:			
1	General Revenue Fund	4,359,228	4,359,228
	TOTAL, METHOD OF FINANCING	\$4,359,228	\$4,359,228

DESCRIPTION / JUSTIFICATION:

The tuition revenue bond request is to construct and equip a \$50 million, 76,000 square- foot Science, Technology, Engineering, and Mathematics (STEM) building that will house the proposed Engineering Physics program, the STEM Education and Research Center, a new planetarium, and a P-12 STEM Education Outreach Center. The success of the new STEM Education and Research Center in attracting external funding and its programmatic success indicates rapid growth in the immediate future. The anticipated launching of the new Engineering Physics program requires additional space for new faculty members and instructional facilities, including laboratories. The very popular university planetarium is over 30 years old and is in desperate need of a technology upgrade and additional seating capacity. As a leader in educator preparation in the state of Texas, particularly East Texas, outreach to public school students and teachers remains a high priority for the University. The debt service is calculated using an assumption of 6% over 20 years.

EXTERNAL/INTERNAL FACTORS:

All indicators point to growing needs in the state of Texas for engineers and for science and mathematics teachers. This building will equip Stephen F. Austin State University to expand its already significant role in helping to meet these needs.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/26/2012**
 TIME: **4:05:34PM**

Agency code: **755**

Agency name:
Stephen F. Austin State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: Waters of East Texas (WET) Center		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
	TOTAL, OBJECT OF EXPENSE	\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
	TOTAL, METHOD OF FINANCING	\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

Texas ranks second nationally in total population, with over half of its 22 million residents living within 100 miles of the I-35 corridor through central Texas. Texas also continues to lead the nation in population growth, with over 300,000 new Texans added each year. Providing adequate water supplies for this rapidly growing region will be a major challenge over the next several decades. East Texas, because of its relative abundance of precipitation (40 – 60 in/yr versus 20 – 40 in/yr for Central Texas) has an abundance of surface water and groundwater. Consequently, inter-basin transfer of water from existing and/or proposed reservoirs in East Texas to population centers of South and Central Texas has been identified as a potential solution. However, the State’s instream flows advisory committee has identified serious deficiencies in our knowledge of the effects of modified water flows on aquatic ecosystems. Research is needed both to address these gaps in our knowledge of how increased water removals from East Texas will impact aquatic ecosystems of the region and also to develop strategies to mitigate these impacts.

Research in the Arthur Temple of College of Forestry and Agriculture (ATCOFA) funded through the Center of Applied Studies in Forestry, has shown that forest cover promotes high quality water by increasing rainfall infiltration and minimizing overland flow and surface erosion. Furthermore, our research has shown that harvesting timber increases stream flow from forest land; consequently, there are opportunities for increasing the quantity of water available for consumptive use through forest harvesting. Our research further shows that intensive forest management, including clearcutting with mechanical and chemical site preparation, is compatible with high water quality standards if “best management practices” (BMPs) are followed. Please see Schedule 9, Item 7 for additional information.

EXTERNAL/INTERNAL FACTORS:

Agency code: 755

Agency name:

Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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There are large gaps in our knowledge related to the following:

- 1) The long-term effects of reducing forested wetlands (bottomland flood-plains) in East Texas (following reservoir flooding) on the levels of nutrients required to maintain healthy populations of aquatic organisms in downstream rivers and coastal estuaries.
- 2) The quantity and quality of land available in East Texas to suitably “mitigate” the loss of forested jurisdictional wetlands.
- 3) The ecological, biological, environmental and economic impacts of losses of large contiguous blocks of bottomland hardwoods and forested wetlands.
- 4) The impacts of reduced river flows and wetland storage on concentrations of anthropogenic and naturally occurring pollutants.
- 5) The effects biomass harvesting may have on water resources.

Laboratory and field studies supplemented by systematic analyses of remote imagery will be required to adequately address these and other serious issues related to reservoir proliferation and inter-basin transfers of water. SFA’s Office of Research and Sponsored Programs has committed over \$550,000 over a three year period to support our interdisciplinary Waters of East Texas (WET) Center, demonstrating a strong institutional commitment to this major area of concern.

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/26/2012**
 TIME: **4:05:35PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Science, Technology, Engineering, and Mathematics (STEM) Education and Research Center			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,359,228	4,359,228
TOTAL, OBJECT OF EXPENSE		\$4,359,228	\$4,359,228
METHOD OF FINANCING:			
1	General Revenue Fund	4,359,228	4,359,228
TOTAL, METHOD OF FINANCING		\$4,359,228	\$4,359,228

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

Code	Description	Excp 2014	Excp 2015
Item Name: Waters of East Texas (WET) Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
TIME: 4:05:35PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	4,359,228	4,359,228
Total, Objects of Expense	\$4,359,228	\$4,359,228
METHOD OF FINANCING:		
1 General Revenue Fund	4,359,228	4,359,228
Total, Method of Finance	\$4,359,228	\$4,359,228

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Science, Technology, Engineering, and Mathematics (STEM) Education and Research Center

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2012
TIME: 4:05:35PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1010 PROFESSIONAL SALARIES	200,000	200,000
2009 OTHER OPERATING EXPENSE	300,000	300,000
Total, Objects of Expense	\$500,000	\$500,000

METHOD OF FINANCING:

1 General Revenue Fund	500,000	500,000
Total, Method of Finance	\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Waters of East Texas (WET) Center

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/26/2012**
 Time: **4:05:36PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011	
11.9%	Heavy Construction	11.9 %	2.7%	-9.2%	\$38,000	\$1,428,155	11.9 %	37.8%	25.9%	\$226,628	\$599,539
26.1%	Building Construction	26.1 %	31.4%	5.3%	\$5,212,340	\$16,605,523	26.1 %	42.4%	16.3%	\$7,357,618	\$17,333,567
57.2%	Special Trade Construction	57.2 %	5.0%	-52.2%	\$398,661	\$7,949,370	57.2 %	43.8%	-13.4%	\$1,509,136	\$3,443,890
20.0%	Professional Services	20.0 %	9.6%	-10.4%	\$223,517	\$2,337,442	20.0 %	11.2%	-8.8%	\$52,052	\$466,627
33.0%	Other Services	33.0 %	5.1%	-27.9%	\$410,090	\$7,980,947	33.0 %	6.2%	-26.8%	\$1,244,331	\$20,136,520
12.6%	Commodities	12.6 %	14.7%	2.1%	\$3,834,127	\$26,157,370	12.6 %	9.9%	-2.7%	\$2,386,988	\$24,159,899
	Total Expenditures		16.2%		\$10,116,735	\$62,458,807		19.3%		\$12,776,753	\$66,140,042

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of six, or 33.3%, of the applicable statewide HUB procurement goals in FY 2011.
 The agency attained or exceeded two of six, or 33.3%, of the applicable statewide HUB procurement goals in FY 2010.

Applicability:

All categories are applicable to agency operations in fiscal years 2010 and 2011.

Factors Affecting Attainment:

FY2010 Hvy Constr. incl. purchases > \$900k awarded to the best value vendor via a solicitation process
 Of FY10 Sp. Trade expend, \$4.3m (> 1/2) consisted of 3 purchase orders placed thru competitive solic. In 2011, \$1.2m consisted of 3 p.o.s placed thru comp. solic.
 All orders were placed following approp. procedures & insuring HUBs were given adequate opport. to participate
 Prof. Svcs %s were not met. All procurements were made following selection of the most qualified vendor as per Gov't Code 2254
 In FY10&11, Other Svcs goal was not met due to our food svc contract accounting for > 50% of the expend. Procurements or contracts were secured thru a small order or solic. that didn't impose unreasonable/unnecessary contract requirements. Many Other Svcs procurements are made locally for which there are few available HUBs
 In FY10&11, Commodities goal wasn't met. Procurements or contracts were secured thru small order or solic. that didn't impose unreasonable/ unnecessary contract requirements. Due to budget cuts, computer replacement purchases weren't funded from a central univ acct resulting in fewer computer purchases which has represented approx \$1m in expenditures w/ HUBs

"Good-Faith" Efforts:

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/26/2012**
Time: **4:05:36PM**

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

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

- attended economic opportunity forums, distributing info on procurement procedures in a manner that encouraged participation in agency contracts by all businesses, & providing procurement opportunities at some forums
- hosted HUB forums on campus
- SFA actively participates in the TX Universities HUB Coordinators Alliance with other institutions of higher ed, collaborating on advertising & sharing best practices
- ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated, & did not impose unreasonable or unnecessary contract requirements

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/26/2012
TIME: 4:05:43PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,896,709	\$1,945,858	\$1,979,999	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$605,815	\$596,140	\$685,051	\$0	\$0
2002	FUELS AND LUBRICANTS	\$54,173	\$69,670	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,692	\$22,797	\$0	\$0	\$0
2004	UTILITIES	\$14,293	\$17,529	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,784	\$4,985	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$217,905	\$169,649	\$293,803	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,815,371	\$2,826,628	\$2,958,853	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$651,687	\$641,447	\$668,728	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$651,687	\$641,447	\$668,728	\$0	\$0
770	Est Oth Educ & Gen Inco	\$228,971	\$225,373	\$234,958	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$228,971	\$225,373	\$234,958	\$0	\$0
997	Other Funds	\$1,934,713	\$1,959,808	\$2,055,167	\$0	\$0
	Subtotal, MOF (Other Funds)	\$1,934,713	\$1,959,808	\$2,055,167	\$0	\$0
TOTAL, METHOD OF FINANCE		\$2,815,371	\$2,826,628	\$2,958,853	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		48.0	49.0	49.0	0.0	0.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/26/2012

TIME: 4:05:43PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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USE OF HOMELAND SECURITY FUNDS

During FY11 & FY12 University Police Department continued updates to outdoor emergency warning system. The text messaging system (JackAlert) was updated to allow members of university community to register cell phones, PDAs, pagers, non-SFA email addresses, & work/home telephones to receive information related to ongoing emergencies. Update included service provider change to allow off campus activation from any device with internet service, & off campus data storage. This service has redundant activation & storage sites located across the country with power back-up systems in place at each site.

UPD continues to replace/expand emergency call box phones. Seven (7) pedestal emergency call boxes were added in hiking/biking trails adjacent to campus with 180 degree cameras attached. There are 181 emergency phones installed on campus. During FY13 underground cables will be replaced for select call boxes near commuter parking lot.

UPD is currently replacing/expanding surveillance cameras on campus. This beginning phase will convert from analog to IP based camera system & will continue over next few years due to equipment cost. During initial phase, a stackable digital storage unit with 45 terabytes of raw storage was purchased, & a viewing software package for digital IP based cameras was installed. UPD added/replaced 50 cameras with plans to add/replace more in FY13.

In FY12, 34 Automatic External Defibrillators (AEDs) were installed in various academic, administrative, & residential buildings. To date, there are 81 AEDs installed in campus buildings or mounted in patrol vehicles, in addition to those used by Athletics & Campus Recreation.

During FY13 two (2) mobile electronic message boards will be purchased for use at various campus functions, such as emergency management, athletic events, graduations, etc. Plans are in place to upgrade computers in dispatch office to enhance operations & improve service to the campus community.

Stephen F. Austin State University (755)
6.H Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 37,797,001	\$ 37,843,134	\$ 75,640,135		\$ 37,850,000	\$ 37,850,000	\$ 75,700,000	
Tuition and Fees (net of Discounts and Allowances)	19,286,905	18,750,000	38,036,905		18,500,000	18,500,000	37,000,000	
Endowment and Interest Income	47,449	50,000	97,449		50,000	50,000	100,000	
Sales and Services of Educational Activities (net)	927,083	930,000	1,857,083		930,000	930,000	1,860,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	6,730	5,000	11,730		5,000	5,000	10,000	
Total	58,065,168	57,578,134	115,643,302	24.6%	57,335,000	57,335,000	114,670,000	24.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,947,833	\$ 11,000,000	\$ 21,947,833		\$ 11,000,000	\$ 11,000,000	\$ 22,000,000	
Higher Education Assistance Funds	8,425,937	8,425,937	16,851,874		8,425,937	8,425,937	16,851,874	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	6,754,786	6,900,000	13,654,786		6,900,000	6,900,000	13,800,000	
Total	26,128,556	26,325,937	52,454,493	11.2%	26,325,937	26,325,937	52,651,874	11.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	68,312,429	71,391,486	139,703,915		72,000,000	72,000,000	144,000,000	
Federal Grants and Contracts	27,641,995	28,500,000	56,141,995		28,000,000	28,000,000	56,000,000	
State Grants and Contracts	2,236,021	2,300,000	4,536,021		2,300,000	2,300,000	4,600,000	
Local Government Grants and Contracts	466,210	470,000	936,210		450,000	450,000	900,000	
Private Gifts and Grants	3,514,684	3,500,000	7,014,684		3,000,000	3,000,000	6,000,000	
Endowment and Interest Income	1,186,054	1,200,000	2,386,054		1,200,000	1,200,000	2,400,000	
Sales and Services of Educational Activities (net)	4,626,311	3,250,261	7,876,572		3,200,000	3,200,000	6,400,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	38,188,848	39,249,098	77,437,946		40,000,000	40,000,000	80,000,000	
Other Income	3,193,297	2,500,000	5,693,297		2,000,000	2,000,000	4,000,000	
Total	149,365,849	152,360,845	301,726,694	64.2%	152,150,000	152,150,000	304,300,000	64.5%
TOTAL SOURCES	\$ 233,559,573	\$ 236,264,916	\$ 469,824,489	100.0%	\$ 235,810,937	\$ 235,810,937	\$ 471,621,874	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/26/2012

Time: 4:18:23PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Salaries and Benefits							
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 of state appropriations. Past funding reductions have prevented the university from hiring needed academic and student support positions. The 10% appropriations 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	\$567,318	\$567,317	\$1,134,635	
General Revenue Funds Total	\$0	\$0	\$0	\$567,318	\$567,317	\$1,134,635	
Item Total	\$0	\$0	\$0	\$567,318	\$567,317	\$1,134,635	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.0	8.0		
AGENCY TOTALS							
General Revenue Total				\$567,318	\$567,317	\$1,134,635	\$1,134,635
Agency Grand Total	\$0	\$0	\$0	\$567,318	\$567,317	\$1,134,635	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.0	8.0		

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755 Stephen F. Austin State University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	17,877,677	18,389,044	18,135,175	18,250,000	18,250,000
Gross Non-Resident Tuition	3,363,936	2,911,242	2,493,599	2,500,000	2,750,000
Gross Tuition	21,241,613	21,300,286	20,628,774	20,750,000	21,000,000
Less: Remissions and Exemptions	(2,444,413)	(2,210,854)	(2,300,000)	(2,350,000)	(2,400,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(728,343)	(768,759)	(763,975)	(765,000)	(765,000)
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)	(643,410)	(1,056,069)	(845,000)	(845,000)	(845,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(83,000)	(250,000)	(225,000)	(230,000)	(230,000)
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)	(237,400)	(232,218)	(225,000)	(225,000)	(225,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	17,105,047	16,782,386	16,269,799	16,335,000	16,535,000
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(2,214,261)	(2,189,180)	(2,522,000)	(2,500,000)	(2,500,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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

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Less: Other Authorized Deduction					
Net Tuition	14,890,786	14,593,206	13,747,799	13,835,000	14,035,000
Student Teaching Fees	0	0	0	0	0
Special Course Fees	153,702	173,235	150,000	150,000	150,000
Laboratory Fees	205,754	213,835	233,938	230,000	230,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	15,250,242	14,980,276	14,131,737	14,215,000	14,415,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	59,467	48,482	45,000	45,000	45,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Surplus Sales	4,604	0	0	0	0
Placement Exams					
Placement Exams	0	10	10	10	10
Subtotal, Other Income	64,071	48,492	45,010	45,010	45,010
Subtotal, Other Educational and General Income	15,314,313	15,028,768	14,176,747	14,260,010	14,460,010
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(831,575)	(856,096)	(881,778)	(881,778)	(881,778)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(969,411)	(919,161)	(948,721)	(948,721)	(948,721)
Less: Staff Group Insurance Premiums	(3,229,752)	(3,267,676)	(3,215,390)	(3,215,390)	(3,215,390)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,283,575	9,985,835	9,130,858	9,214,121	9,414,121
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,214,261	2,189,180	2,522,000	2,500,000	2,500,000
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	889,105	959,234	889,107	889,107	889,107
Plus: Staff Group Insurance Premiums	3,229,752	3,267,676	3,215,390	3,215,390	3,215,390
Plus: Board-authorized Tuition Income	728,343	768,759	763,975	765,000	765,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	643,410	1,056,069	845,000	845,000	845,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	83,000	250,000	225,000	230,000	230,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	237,400	232,218	225,000	225,000	225,000
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	18,308,846	18,708,971	17,816,330	17,883,618	18,083,618

Schedule 2: Selected Educational, General and Other Funds

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755 Stephen F. Austin State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	80,659	75,067	69,005	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	13,066	190,000	150,000	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
License Plate Insignia	4,772	4,726	4,700	0	0
Other: Fifth Year Accounting Scholarship	42,058	10,500	10,500	0	0
Texas Grants	6,293,060	5,585,000	5,541,667	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	6,433,615	5,865,293	5,775,872	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 (2011, 2012, 2013)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	40,215,848	41,903,306	46,800,465	48,000,000	48,000,000
Indirect Cost Recovery (Sec. 145.001(d))	439,750	363,314	400,000	400,000	400,000

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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755 Stephen F. Austin State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	74.00%				
GR-D %		26.00%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	490	363	127	490	232
2a Employee and Children	176	130	46	176	55
3a Employee and Spouse	125	93	33	125	57
4a Employee and Family	182	135	47	182	48
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	976	723	254	976	392
PART TIME ACTIVES					
1b Employee Only	12	9	3	12	7
2b Employee and Children	1	1	0	1	1
3b Employee and Spouse	2	1	1	2	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	60	44	16	60	29
Total for This Section	75	55	20	75	37
Total Active Enrollment	1,051	778	274	1,051	429

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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	490	363	127	490	232
2e Employee and Children	176	130	46	176	55
3e Employee and Spouse	125	93	33	125	57
4e Employee and Family	182	135	47	182	48
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	976	723	254	976	392

755 Stephen F. Austin State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	502	372	130	502	239
2f Employee and Children	177	131	46	177	56
3f Employee and Spouse	127	94	34	127	57
4f Employee and Family	182	135	47	182	48
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	63	46	17	63	29
Total for This Section	1,051	778	274	1,051	429

Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
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Agency 755 Stephen F. Austin State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	74.15	\$2,385,349	72.49	\$2,255,848	72.49	\$2,323,522	72.49	\$2,323,522	72.49	\$2,323,522
Other Educational and General Funds (% to Total)	25.85	\$831,575	27.51	\$856,096	27.51	\$881,778	27.51	\$881,778	27.51	\$881,778
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$3,216,924	100.00	\$3,111,944	100.00	\$3,205,300	100.00	\$3,205,300	100.00	\$3,205,300

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	30,044,440	30,065,705	29,144,942	29,144,943	29,144,943
Employer Contribution to TRS Retirement Programs	1,996,153	1,803,942	1,865,276	1,865,276	1,865,276
Gross Educational and General Payroll - Subject To ORP Retirement	27,406,029	25,620,807	26,389,431	26,389,431	26,389,431
Employer Contribution to ORP Retirement Programs	1,753,986	1,537,248	1,583,366	1,583,366	1,583,366
Proportionality Percentage					
General Revenue	74.15 %	72.49 %	72.49 %	72.49 %	72.49 %
Other Educational and General Income	25.85 %	27.51 %	27.51 %	27.51 %	27.51 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	969,411	919,161	948,721	948,721	948,721
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	16,112,389	10,047,939	9,911,145	9,911,145	9,911,145
Total Differential	146,623	131,628	129,836	129,836	129,836

Schedule 6: Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

755 Stephen F. Austin State University

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	2,204,258	881,694	0	0	0
C. HEF Annual Allocations	4,139,281	4,332,886	3,111,643	2,549,055	2,548,967
D. TR Bond Proceeds	5,203,626	(68,606)	(436,686)	(436,686)	24,863,314
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	8,425,937	8,425,937	8,425,937	8,425,937	8,425,937
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	50,000,000	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	2,218	500	0	0	0
G. Investment Income on TR Bond Proceeds	17,016	5,153	0	300,000	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
Transfer In	0	399,850	0	0	0
TRB - Appropriation for Debt Service	4,705,983	4,415,753	4,450,306	4,450,306	4,450,306
III. Total Funds Available - PUF, HEF, and TRB	\$24,698,319	\$18,393,167	\$15,551,200	\$65,288,612	\$40,288,524
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books	1,070,718	80,049	100,000	100,000	100,000
Repairs and Rehabilitation	2,909,890	1,473,681	1,500,000	1,250,000	1,250,000
Furnishings and Equipment	500,520	305,015	1,250,000	500,000	500,000
Computing Equipment	298,839	27,095	522,000	250,000	250,000
University Vehicles	283,935	42,845	680,500	100,000	100,000
Purchase of Land	0	0	0	0	0
Purchase of Buildings	0	3,918,384	0	0	0
Other	49,320	2,489	700,000	1,700,000	1,700,000
Computers - Controlled	259,686	124,738	750,000	940,000	940,000
Contracted Services	1,429,714	1,292,584	1,000,000	1,000,000	1,000,000
Supplies and Materials	1,429,710	1,403,411	1,200,000	1,300,000	1,300,000
Buildings	33,057	(2,631)	0	0	0
Service Charges	100	100	0	0	0
Payments	1,291,625	1,284,575	1,286,025	1,286,025	1,286,025
R&R	4,353,894	373,233	0	0	0
Service Charges	1,475	1,375	0	0	0

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Buildings	0	0	0	25,000,000	25,000,000
Bond Issuance Expense	0	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	5,639,862	4,414,378	4,450,306	4,450,306	4,450,306
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Transfer	0	976,889	0	0	0
Total, Deductions	\$19,552,345	\$15,718,210	\$13,438,831	\$37,876,331	\$37,876,331
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	881,694	(399,850)	(1,286,025)	(1,286,025)	(1,286,025)
C.HEF Annual Allocations	4,332,886	4,088,532	3,835,080	3,834,992	3,834,904
D.TR Bond Proceeds	(4,774,589)	(4,852,439)	(4,886,992)	20,413,008	(4,586,992)
E.Other Revenue (e.g. Patient Income)	4,705,983	3,838,714	4,450,306	4,450,306	4,450,306
	\$5,145,974	\$2,674,957	\$2,112,369	\$27,412,281	\$2,412,193

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

Date: 10/26/2012
 Time: 4:13:47PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	497.2	495.2	495.5	495.5	495.5
Educational and General Funds Non-Faculty Employees	552.1	587.1	587.2	587.2	587.2
Subtotal, Directly Appropriated Funds	1,049.3	1,082.3	1,082.7	1,082.7	1,082.7
Non Appropriated Funds Employees	810.6	736.9	737.0	737.0	737.0
Subtotal, Other Funds & Non-Appropriated	810.6	736.9	737.0	737.0	737.0
GRAND TOTAL	1,859.9	1,819.2	1,819.7	1,819.7	1,819.7
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	564.0	595.0	595.0	595.0	595.0
Educational and General Funds Non-Faculty Employees	630.0	797.0	797.0	797.0	797.0
Subtotal, Directly Appropriated Funds	1,194.0	1,392.0	1,392.0	1,392.0	1,392.0
Non Appropriated Funds Employees	2,153.0	2,344.0	2,344.0	2,344.0	2,344.0
Subtotal, Non-Appropriated	2,153.0	2,344.0	2,344.0	2,344.0	2,344.0
GRAND TOTAL	3,347.0	3,736.0	3,736.0	3,736.0	3,736.0

Schedule 7: Personnel
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Date: 10/26/2012
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Agency code: **755** Agency name: **Stephen F. Austin State University**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$35,636,946	\$34,999,092	\$36,385,100	\$36,385,100	\$36,385,100
Educational and General Funds Non-Faculty Employees	\$24,110,796	\$23,096,896	\$24,062,300	\$24,062,300	\$24,062,300
Subtotal, Directly Appropriated Funds	\$59,747,742	\$58,095,988	\$60,447,400	\$60,447,400	\$60,447,400
Non Appropriated Funds Employees	\$25,500,884	\$23,772,685	\$21,879,500	\$21,879,500	\$21,879,500
Subtotal, Non-Appropriated	\$25,500,884	\$23,772,685	\$21,879,500	\$21,879,500	\$21,879,500
GRAND TOTAL	\$85,248,626	\$81,868,673	\$82,326,900	\$82,326,900	\$82,326,900

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	\$ 50,000,000	\$ 50,000,000	\$ 658
Name of Proposed Facility:		Project Type:		
STEM Education and Research Center		New Construction		
Location of Facility:		Type of Facility:		
SFASU Main Campus		Instructional		
Project Start Date:		Project Completion Date:		
09/01/2013		05/01/2016		
Gross Square Feet:	Net Assignable Square Feet in Project			
76,000	45,600			

Project Description

The tuition revenue bond request is to construct and equip a \$50 million, 76,000 square- foot Science, Technology, Engineering, and Mathematics (STEM) building that will house the proposed Engineering Physics program, the STEM Education and Research Center, a new planetarium, and a P-12 STEM Education Outreach Center. The success of the new STEM Education and Research Center in attracting external funding and its programmatic success indicates rapid growth in the immediate future. The anticipated launching of the new Engineering Physics program requires additional space for new faculty members and instructional facilities, including laboratories. The very popular university planetarium is over 30 years old and is in desperate need of a technology upgrade and additional seating capacity. As a leader in educator preparation in the state of Texas, particularly East Texas, outreach to public school students and teachers remains a high priority for the University.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	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		

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

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Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition	\$21,241,613	\$21,308,878	\$20,628,773	\$20,750,000	\$21,000,000
Less: Remissions and Exemptions	(2,444,413)	(2,203,330)	(2,300,000)	(2,350,000)	(2,400,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	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
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$18,797,200	\$19,105,548	\$18,328,773	\$18,400,000	\$18,600,000
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(2,214,261)	(2,368,797)	(2,722,000)	(2,700,000)	(2,700,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$16,582,939	\$16,736,751	\$15,606,773	\$15,700,000	\$15,900,000
Debt Service on Existing Tuition Revenue Bonds	(4,746,581)	(4,445,888)	(4,450,306)	(4,450,306)	(4,450,306)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(4,746,581)	\$(4,445,888)	\$(4,450,306)	\$(4,450,306)	\$(4,450,306)

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/26/2012
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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 755

Agency Name: Stephen F. Austin State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$11,836,358	\$12,290,863	\$11,156,467	\$11,249,694	\$11,449,694
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$129,033,990	\$131,327,990

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd 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 2014		Requested Amount 2015	
Miller Science Building Renovations	1998	10/15/2016	\$	443,225.00	\$	448,925.00
Telecommunications Building and Equipment	2002	10/15/2021	\$	1,078,150.00	\$	1,081,585.00
Early Childhood Research Center	2006	10/15/2027	\$	1,310,900.00	\$	1,308,087.50
Nursing Building and Deferred Maintenance	2007	10/15/2028	\$	1,604,525.00	\$	1,601,018.50
			\$	-	\$	-
			\$	4,436,800.00	\$	4,439,616.00

Schedule 8D: Tuition Revenue Bonds Request by Project
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Special Item: 1 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

Institutional Enhancement funding is used to attract, hire and retain qualified faculty members who are committed to quality classroom instruction and research.

(3) (a) Major Accomplishments to Date:

These funds have been integrated into the university's most fundamental and important operations.

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

Continued funding would provide the ability to maintain current levels of faculty and staff over the next two years.

(4) Funding Source Prior to Receiving Special Item Funding:

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

This funding has been utilized to add faculty in growing programs, enhance faculty and staff salaries institutionally and to support many of the university's core operations. Removal of this funding would greatly hurt the efforts the university has made in attracting and retaining qualified faculty.

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Special Item: 2 **Center for Applied Studies in Forestry**

(1) Year Special Item: 1980

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

The CASF Special Item is essential in providing matching 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 over \$6 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 expected during the next two years also include specific recommendations for forest herbicides to most effectively control invasive plants in Texas forests; these plant species destroy both the economic and the environmental functions of our state's forests. CASF accomplishments will also include effective means to ensure regeneration of hardwood timber stands with desirable species, as well as strategies to restore longleaf pines, oak savannahs, and bottomland hardwood forests. Another major area of accomplishment will be to assess 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 are leveraged with federal and grant funds, in projects that cross a range of activities and expected accomplishments. During the next 2 years, expected accomplishments include cost effective and time efficient approaches to inventorying and monitoring an array of economically and ecologically critical forest resources using geospatial technologies. The forest resources of interest in our studies in Texas include wildlife, water, and forest recreation opportunities, as well as traditional timber and wood product-related outputs. Major accomplishments expected during the next two years also include developing management and policy strategies and recommendations to allow optimal timber harvests while maintaining high quality and quantity of water from forested watersheds. The accomplishments will include streamside management zone recommendations on width and timber stand density across multiple site conditions in Texas.

(4) Funding Source Prior to Receiving Special Item Funding:

Funding from 1962-79 was through Gen Revenues (Forestry Research/Water Pollution Research). In 1980, Special Item funds were provided for the establishment of Center for Applied Studies by the 66th Legislature

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

A lack of funding in this area 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. The College of Forestry and Agriculture would also lose hundreds of thousands of dollars in Federal and private research programs that require matching funds.

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Special Item: 3 **Rural Nursing Initiative**

(1) Year Special Item: 2006

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

- 1) Increased enrollment in generic program from 60 to 80 students for fall 2010 & fall 2012. Unable to increase enrollments in other semesters due to lack of qualified applicants & lack of faculty.
- 2) Before moving to new DeWitt bldg, simulation lab use was approx 4-5% for total curriculum. Currently, simulation lab is approx 15% with over 16,000 hrs of clinical each year.
- 3) Graduation rate for the 2010-2011 year, as reported by HECB on 7/19/12, was 88%. The 88% combined with the 92% NCLEX pass rate for prior year qualifies the SON for HECB designation of a program of nursing excellence.
- 4) The SON in consultation with the Texas Board of Nursing (BON) developed a Master's program in Nursing which was a Family Nurse Practitioner focused curriculum. Proposal was approved by the College Curriculum Committee, the University Curriculum Committee, & awaits approval by the Board of Regents.

Number of students admitted for past two years:

Fall 2010 - 80

Spring 2011 - 63

Fall 2011 - 60

Spring 2012 - 64

Fall 2012 - 80

Unable to admit 80 students each semester due to lack of qualified applicants and faculty.

Number of graduates for past two years:

Fall 2010 - 54

Spring 2011 - 59

Fall 2011 - 61

Spring 2012 - 73

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

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- 1) Admit 70–80 generic students per semester, if funding & qualified applicants available.
- 2) Increase utilization of simulation hours for clinical experiences at 10%.
- 3) Obtain approval from SFASU Board of Regents, Texas Board of Nursing, & Texas Higher Education Coordinating Board for Master of Science in Nursing, if funding available.
- 4) Maintain National League of Nursing accreditation for SON (accreditation visit scheduled for spring 2013).
- 5) Maintain graduation rates at or above 70% level for HECB nursing shortage funding.

(4) Funding Source Prior to Receiving Special Item 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.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Lack of funding for this initiative would create an inability to meet the growing need for qualified nurses in the East Texas area.

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Special Item: 4 **Stone Fort Museum and Research Center of East TX**

(1) Year Special Item: 1965

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

The Museum's heritage education programs received national & state awards from the American Assoc. for State & Local History and the Texas Historical Commission for excellence in interpretation, multimedia programming and print media. The 2011-12 exhibit, "Cornerstones of the Community: African American History in Eastern Texas", involved 25 individuals & institutns from across TX and LA. The exhibit built partnerships between the Museum, University and regional African American community that will enhance future projects. Exhibits and programming such as this provide cross-curriculum connections onsite and in the classroom for over 9,000 students and heritage tourists. In fiscal years 2011 & 2012, Special Item funding provided leverage to secure National Park Service support for a continuation of teacher workshops on the natural and cultural history of the Camino Real, and the development of an interpretive wayside and demonstration garden focusing on native and introduced plants associated with the Camino Real de los Tejas. The Museum provides ongoing service-learning opportunities to University faculty, staff and students including classroom projects, internships, practicum and volunteer opportunities. Service learning has expanded to include students from across the campus, including, Public History, the Resource Interpretation and Hospitality/Tourism programs.

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

Major interpretive accomplishments planned for the period include two exhibits developed in-house: The Life and Times of George Louis Crocket, and an exhibit on Spanish Nacogdoches that will be the collaborative product of faculty, members of the local Spanish community and Museum staff. The Museum will also conclude the installation of a wayside exhibit on native and introduced plants along the Camino Real that will connect with a Spanish Colonial demonstration garden. Development will begin on future exhibits, including an examination of the nature and impact of epidemics in early East Texas. Preservation projects planned include conservation treatments to stabilize metals and digitization of collection files.

(4) Funding Source Prior to Receiving Special Item Funding:

Auxiliary funds; 1980-81 special gifts.

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Federal funding, museum store sales and private donations including support from the National Park Service.

(7) Consequences of Not Funding:

Loss of Special Item funds would severely curtail the Museum ability to provide educational, conservation and research functions critical to its mission. The critical role of East Texas in the development of the State and the historic traditions of the region will be lost to a generation of students and citizens without the preservation of relevant collections and distribution of associated educational products. Service learning opportunities that support the academic program and professional development opportunities for teachers and heritage resource professionals would cease.

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Special Item: 5 **Applied Poultry Studies & Research**

(1) Year Special Item: 1965

(2) Mission of Special Item:

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 the declining use of antibiotic use in poultry. 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 situation to provide important services to this industry.

(3) (a) Major Accomplishments to Date:

The major accomplishments to date include the dissemination of research findings to the integrated poultry industry. This past year alone, research findings were presented at five allied poultry industry meetings. Also, through teaching and undergraduate and graduate student-driven research, the SFA Poultry Science program continues to provide well-prepared graduates for the integrated and allied poultry industry. Our graduates are highly recruited because of the practical “hands on” experiences they receive through this program.

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

Major accomplishments expected during the next 2 years include investigations into alternatives for antibiotic growth promoters that are being removed from the intense rearing of commercial poultry. Further accomplishments expected include advancements in poultry health diagnostic tools such as molecular detection and quantification of pathogenic organisms such as coccidiosis and necrotic enteritis. Further understanding of the biodiversity within the digestive tract of poultry will lead to further accomplishments of increasing poultry production, health and welfare. Investigations into the respiratory health of workers at poultry operations through the use of respirators.

(4) Funding Source Prior to Receiving Special Item Funding:

Special item funding

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Special item funding has provided opportunities to leverage funds from both private and governmental agencies. This past year research projects were funded by DSM Nutritional Products, Inc., Phiboo Animal Health, Inc., Tetra Technologies, Inc., Chr Hansen A/S, and Department of Health & Human Services (CDC).

(7) Consequences of Not Funding:

The Center’s ability to provide services would be severely limited. The rising cost of energy (natural gas and diesel fuel), along with the cost of feed brought about by the demand for corn needed for ethanol mixtures, has greatly increased our costs associated with operations.

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Special Item: 6 **Soil, Plant, and Water Analysis Lab**

(1) Year Special Item: 1962

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

The Soil, Plant and Water Analysis Lab, which includes the SFA Arboretum, has a long history of service to East Texas with its unique soil types and nutrient requirements. The Mast Arboretum continues to introduce new plant materials that are becoming a part of the nursery/landscape trade. In the past year, over 9000 public school students were involved with environmental education programming. In-service training was also provided for public school teachers. The Mast Arboretum, the Ruby Mize Azalea Garden, and the Pineywoods Native Plant Center continue to enjoy visitation and gain regional support. Collaborative work includes ongoing work with China. The Soil Testing Lab analyzed 5,000 soil samples, 400-500 forage samples, 2,000 manure samples and, approximately, 1,000 research samples during the past year, and continued operation of the Texas Poultry Litter Hotline. A new forage analysis procedure was developed and is being used to evaluate farmer samples. Wood ash from biomass electric generation is being evaluated as a lime fertilizer source. Unbiased information on salt water spills from oil and gas production is being provided.

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

Major accomplishments expected during the next 2 years include introducing new plants adapted to this region's climate and promoting use of sustainable landscape plants. In cooperation with current breeding program partners, the Gardens will continue its ornamental plant evaluation program for woody and herbaceous plant material for introduction into the nursery industry. The Gardens will be able to hire up to 8 student assistants who will learn nursery crop propagation and public garden management. Gardens funds will leverage salaries of 2 FTE responsible for an environmental education program reaching over 20,000 students (K-12) with programs that teach State of Texas science (TEKS) standards through hands-on outdoor experiential activities. Outreach horticulture programming will also reach 14,000 adults. Estimated total public participation will be 50,000. Gardens staff will grow plants for four plant sales. Proceeds from these sales will leverage state funds to complete maintenance projects and to match other grant funds. Will continue work on forage analysis and use of wood ash from biomass plants.

(4) Funding Source Prior to Receiving Special Item Funding:

Special Item Funding

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

University operation and maintenance funds; research funding from private sources.
George and Fay Young Foundation - \$25,000

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US Fish & Wildlife Service - \$15,000

USDA, Agricultural Research Service – Blueberry Germplasm Research - \$5,000

(7) Consequences of Not Funding:

The rising cost of energy, which has greatly affected the costs associated with the operation, has, in essence, significantly reduced the overall level of funding for the Soil, Plant, and Water Analysis Lab. Also, increase in student minimum wages and the inability to get competent student assistants for minimum wage, have had a negative impact. It is extremely important that an increase in funding be applied to this year's allocation. Continued funding of the Laboratory Associate is critical for continuing timely analyses and utilizing improved capacity for water research. Failure to fund this special item would severely limit the ability to provide timely test results to farmers and ranchers in the region and reduce the University's research capacity. The nursery/landscape industry would also be affected by a reduction in services provided.

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Special Item: 7 **Waters of East Texas (WET) Center - (Exceptional Item Request)**

(1) Year Special Item: 2014

(2) Mission of Special Item:

The Waters of East Texas (WET) Center is an interdisciplinary research center focused on water related resources in the East Texas region. The Center was established to encourage interdisciplinary, coordinated research and assessment projects on water related resources, ecosystems, and issues in the East Texas region. Because of the significance of water resource management, this item is requested as an on-going initiative with long-term consequences that impact not only East Texas, but the entire state of Texas as well.

(3) (a) Major Accomplishments to Date:

Establishment of the WET Center was made possible by a Texas Research Development Program (RDP) grant awarded by the SFA Office of Research and Sponsored Programs of \$716,700 over five years. Thirteen faculty members from four SFA academic departments and three research associates comprised the WET Center staff, as well as several graduate and undergraduate students working on WET Center projects. In spite of a difficult research funding environment over the last few years, faculty members associated with the Wet Center brought in several external grants related to water and related resources and produced numerous publications and presentations. For example, the Attoyac Bayou, a tributary of Sam Rayburn Reservoir is listed as being contaminated with bacteria. WET Center scientists, working with the Texas Water Resources Institute and the Texas State Soil and Water Conservation Board, secured \$420,670 in EPA funding to evaluate the problem. The project revealed that this water may be suitable for municipal water supply, fishing and other recreational activities. The WET Center also developed a comprehensive geospatial database of all scientific studies conducted on the Neches River basin with \$95,000 in funding from the Texas Commission on Environmental Quality. This type of product allows policy makers and resource managers to have rapid access to the necessary scientific information for making decisions on managing East Texas water resources.

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

Stephen F. Austin State University is uniquely well positioned both geographically and with the appropriate faculty expertise to address water and related ecosystem of East Texas. The Waters of East Texas Center (WET Center) was established in the Division of Environmental Science at Stephen F. Austin State University to increase research capacity and promote interdisciplinary research collaboration among SFA and other scientists working on East Texas water resources and related ecosystems. The WET Center makes SFA more competitive for outside research funding on water resources and provides reliable science that helps federal, state and local government agencies make decisions about management of East Texas water resources.

(4) Funding Source Prior to Receiving Special Item Funding:

Limited non-general revenue sources as discussed below. This item is not eligible for formula funding as it is primarily research.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Research Development Funds for FY2012 totaling \$128,091. No RDP funds will be awarded for FY2013, 2014 or 2015. External grants for water related research

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for FY2012 totaled \$181,408, FY2013 are \$96,286, FY2014 \$15,636 and none known for FY2015.

(7) Consequences of Not Funding:

A portion of the external grant money was secured for these projects because the WET Center staff positions were used as funding matches. However, the Research Development Program funding ended in FY12 and the three staff positions (one research scientist and two research associates) of the Center were lost. Without this funding the effectiveness of the WET Center in securing federal and other external grants is greatly reduced. The requested Exceptional Item funding will allow reinstatement of the staff positions which are key to the success of the WET Center. Renewed support for the WET Center will allow additional SFA faculty members and visiting scientists from other institutions to join the WET Center interdisciplinary team as the research center grows. Because of the significance of water resource management, this item is requested as an on-going initiative with long-term consequences that impact not only East Texas, but the entire state of Texas as well.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 755		Agency Name: Stephen F. Austin State University			
		Exp 2011	Est 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support	\$ 36,252,909	\$ 36,651,404	\$	35,684,141
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 4,119,123	\$ 3,382,760	\$	3,381,123
4	Total, Formula Expenditures	\$ 40,372,032	\$ 40,034,164	\$	39,065,264
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 23,681,907	\$ 24,313,209	\$	23,935,655
	Academic Support	\$ 1,483,755	\$ 1,398,254	\$	1,220,477
	Student Services	\$ 1,110,747	\$ 1,164,546	\$	963,591
	Institutional Support	\$ 9,976,500	\$ 9,775,395	\$	9,564,418
6	Subtotal	\$ 36,252,909	\$ 36,651,404	\$	35,684,141
7	Operation and Maintenance of Plant	\$ 3,816,680	\$ 3,382,760	\$	3,381,123
	Utilities	\$ 302,443	\$ -	\$	-
8	Subtotal	\$ 4,119,123	\$ 3,382,760	\$	3,381,123
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 40,372,032	\$ 40,034,164	\$	39,065,264
10	check = 0	0	0		0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: **755**

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

	Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ 36,252,909	\$ 36,651,404	\$ 35,684,141
Objects of Expense:			
a) 1001 SALARIES AND WAGES	\$ 12,924,137	\$ 12,829,199	\$ 12,189,110
1002 OTHER PERSONNEL COSTS	\$ 574,035	\$ 606,205	\$ 413,771
1005 FACULTY SALARIES	\$ 22,145,846	\$ 22,848,709	\$ 22,840,678
1010 PROFESSIONAL SALARIES	\$ 577,369	\$ 230,000	\$ 240,582
2001 PROFESSIONAL FEES AND SERVICES	\$ 31,372	\$ 3,256	
2009 OTHER OPERATING EXPENSE	\$ 150	\$ 134,035	
<i>Subtotal, Objects of Expense</i>	\$ 36,252,909	\$ 36,651,404	\$ 35,684,141
check = 0	\$ -	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b)			
<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 4,119,123	\$ 3,382,760	\$ 3,381,123
Objects of Expense:			
c) 1001 SALARIES AND WAGES	\$ 3,628,196	\$ 3,273,938	\$ 3,239,123
1002 OTHER PERSONNEL COSTS	\$ 187,439	\$ 107,777	\$ 142,000
2004 UTILITIES	\$ 302,443		
2009 OTHER OPERATING EXPENSE	\$ 1,045	\$ 1,045	
<i>Subtotal, Objects of Expense</i>	\$ 4,119,123	\$ 3,382,760	\$ 3,381,123
check = 0	\$ -	\$ -	\$ -

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	23,681,907	\$	24,313,209	\$	23,935,655
Objects of Expense:						
d) 1001 SALARIES AND WAGES	\$	1,186,565	\$	1,152,565	\$	990,559
1002 OTHER PERSONNEL COSTS	\$	213,609	\$	245,615	\$	104,418
1005 FACULTY SALARIES	\$	22,145,846	\$	22,848,709	\$	22,840,678
1010 PROFESSIONAL SALARIES	\$	135,887	\$	66,320	\$	-
<i>Subtotal</i>	\$	23,681,907	\$	24,313,209	\$	23,935,655
check = 0	\$	-	\$	-	\$	-
Academic Support	\$	1,483,755	\$	1,398,254	\$	1,220,477
Objects of Expense:						
e) 1001 SALARIES AND WAGES	\$	1,398,847	\$	1,312,218	\$	1,128,613
1002 OTHER PERSONNEL COSTS	\$	84,908	\$	86,036	\$	91,864
<i>Subtotal</i>	\$	1,483,755	\$	1,398,254	\$	1,220,477
check = 0	\$	-	\$	-	\$	-
Student Services	\$	1,110,747	\$	1,164,546	\$	963,591
Objects of Expense:						
f) 1001 SALARIES AND WAGES	\$	1,034,065	\$	1,087,692	\$	888,102
1002 OTHER PERSONNEL COSTS	\$	76,682	\$	76,854	\$	75,489
<i>Subtotal</i>	\$	1,110,747	\$	1,164,546	\$	963,591
check = 0	\$	-	\$	-	\$	-

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Institutional Support		\$	9,976,500	\$	9,775,395	\$	9,564,418
Objects of Expense:							
g)	1001 SALARIES AND WAGES	\$	9,304,660	\$	9,276,724	\$	9,181,836
	1002 OTHER PERSONNEL COSTS	\$	198,836	\$	197,700	\$	142,000
	1010 PROFESSIONAL SALARIES	\$	441,482	\$	163,680	\$	245,000
	2001 PROFESSIONAL FEES AND SERVICES	\$	31,372	\$	1,881		
	2009 OTHER OPERATING EXPENSE	\$	150	\$	134,035		
<i>Subtotal</i>		\$	9,976,500	\$	9,774,020	\$	9,568,836
	check = 0	\$	-	\$	1,375	\$	(4,418)
8 Operation and Maintenance of Plant		\$	3,816,680	\$	3,382,760	\$	3,381,123
Objects of Expense:							
h)	1001 SALARIES AND WAGES	\$	3,628,196	\$	3,273,938	\$	3,239,123
	1002 OTHER PERSONNEL COSTS	\$	187,439	\$	107,777	\$	142,000
	2009 OTHER OPERATING EXPENSES	\$	1,045	\$	1,045		
<i>Subtotal, Objects of Expense</i>		\$	3,816,680	\$	3,382,760	\$	3,381,123
	check = 0	\$	-	\$	-	\$	-
Utilities		\$	302,443	\$	-	\$	-
Objects of Expense:							
i)	2004 UTILITIES	\$	302,443				
<i>Subtotal, Objects of Expense</i>		\$	302,443	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-