

Legislative Appropriations Request for Fiscal Years 2012 and 2013

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

by

Stephen F. Austin State University



August 16, 2010

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for Fiscal Years 2012 and 2013**

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **2:31:26PM**
PAGE: **1 of 3**

Agency code: **755** Agency name: **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 (96% Texas residents) through a variety of undergraduate and graduate programs. More than 80 undergraduate programs and 46 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 facilitates 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 - Molecular Sciences Building - The University must construct a facility that will contain the Chemistry program and associated molecular biological sciences. The current Chemistry Building was built in 1938 and does not have sufficient or appropriate space configuration to deliver the biochemistry instruction that is needed for our students.
- 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.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
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Agency code: **755** Agency name: **Stephen F. Austin State University**

Students

SFASU enrolled 12,845 students for the fall semester of 2009, the highest enrollment in SFA history. Of the fall enrollment for 2009, 79.5% of the students were 24 years of age or younger. Thirty-five percent of the fall 2009 enrollment was from the East Texas area. In addition, 2,830 (22.0%) were classified as African American and 1,220 (9.5%) as Hispanic. African American enrollment increased from the previous year by 403 students, and Hispanic enrollment increased by 159 students. The total minority enrollment for the fall of 2009 was 4,455 students, as compared to 3,894 in the previous year.

Faculty and Staff

A profile of the instructional faculty of SFASU (as of the fall of 2009) includes the following facts:

Of the total faculty head count of 744 (590.6 FTE), 50.1% are male and 49.9% are female; 485 are full-time and 259 are part-time; 55.9% are 50 years of age or younger; 30.1% are tenured, while an additional 22.6% are on tenure track. Sixteen percent (16.0%) are full professors; 12.6% are associate professors; 21.4% are assistant professors; 9% are instructors; 5.9% are lecturers; 9.0% are teaching assistants; 24.0% are adjunct; and 2.1% 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.

Stephen F. Austin State University
Board of Regents

Name, Home Town, Expiration of Term

Mr. Carlos Z. Amaral, Plano, Texas, 2013
Mr. Richard B. Boyer, The Colony, Texas, 2011

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

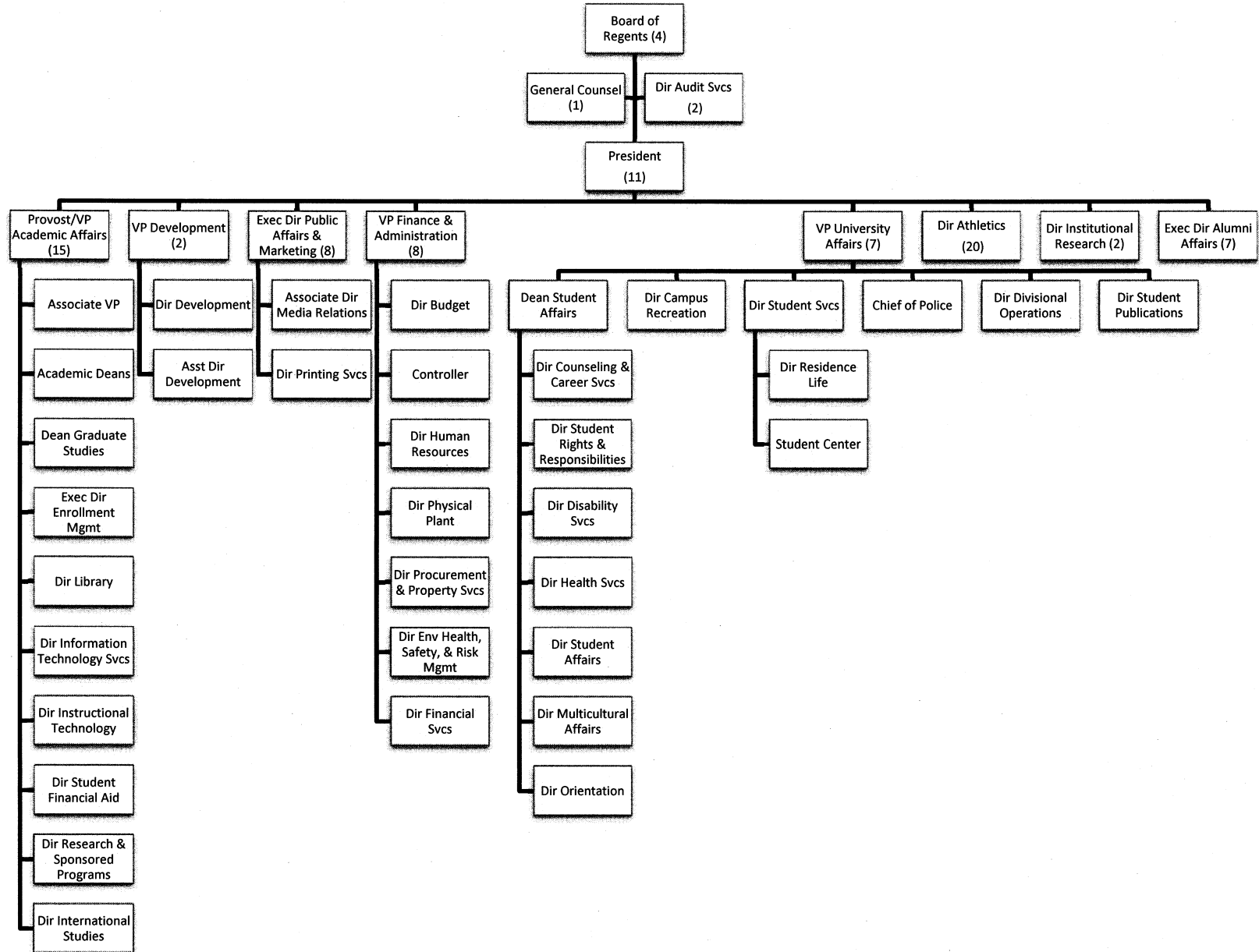
DATE: **8/16/2010**
TIME: **2:31:33PM**
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Agency code: **755**

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

Dr. Scott H. Coleman, Houston, Texas, 2015
Mr. James Dickerson, New Braunfels, Texas, 2013
Ms. Valerie E. Ertz, Dallas, Texas, 2015
Mr. John R. (Bob) Garrett, Tyler, Texas, 2013
Mr. Steve D. McCarty, Alto, Texas, 2015
Mr. James A. Thompson, Sugar Land, Texas 2011
Mr. Melvin R. White, Pflugerville, Texas 2011
Ms. Sydni M. Mitchell, Student Regent, Nacogdoches, Texas, 2011

Stephen F. Austin State University



SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 2:30:18PM

Agency code: 755

Agency name: Stephen F. Austin State University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Art XII, Reduce GR, Title IVE	0	-1,499,875	0
Regular Appropriations from MOF Table	43,135,586	45,614,221	45,746,714
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 19.91 HB 1775 TRB Retirement (2008-09 GAA)	550,000	0	0
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	0	0	-4,018,395
<i>UNEXPENDED BALANCES AUTH</i>			
Art. IX, Sec. 4.03 (b)	154,170	0	0
TOTAL, General Revenue Fund	\$43,839,756	\$44,114,346	\$41,728,319
TOTAL, ALL GENERAL REVENUE	\$43,839,756	\$44,114,346	\$41,728,319

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table	856,180	804,210	804,210
Revised Receipts	-2,648	62,777	-24,210

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 2:30:41PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$853,532	\$866,987	\$780,000
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (Conf Comm Report, May 2007)	15,823,621	15,571,588	15,579,750
Revised Receipts	939,282	1,948,806	1,143,969
<i>UNEXPENDED BALANCES AUTH</i>			
Art. III, Sec. 2, Special Provisions	-466,907	-1,532,622	1,143,789
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$16,295,996	\$15,987,772	\$17,867,508
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$17,149,528	\$16,854,759	\$18,647,508
<u>FEDERAL FUNDS</u>			
<u>369</u> Federal American Recovery and Reinvestment Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	0	1,499,875	0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$1,499,875	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$1,499,875	\$0
GRAND TOTAL	\$60,989,284	\$62,468,980	\$60,375,827

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **2:30:41PM**

Agency code: **755**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	1,051.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	1,051.0	1,051.0
<i>UNAUTHORIZED NUMBER</i>			
Unauthorized number over cap	31.7	31.7	31.7
Total Adjusted FTES	1,082.7	1,082.7	1,082.7
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 2:36:35PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	45,198,861	46,323,404	38,071,592	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,326,616	2,348,397	2,469,220	2,500,000	2,500,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,380,477	2,490,011	2,474,500	2,486,873	2,511,740
7 ORGANIZED ACTIVITIES	561,076	642,174	612,500	620,000	620,000
TOTAL, GOAL 1	\$50,467,030	\$51,803,986	\$43,627,812	\$5,606,873	\$5,631,740
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	3,925,251	4,081,646	3,467,033	0	0
2 TUITION REVENUE BOND RETIREMENT	4,751,094	4,745,409	4,746,581	4,445,888	4,450,306
TOTAL, GOAL 2	\$8,676,345	\$8,827,055	\$8,213,614	\$4,445,888	\$4,450,306
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 RURAL NURSING INITIATIVE	574,364	594,960	843,260	843,260	843,260
2 Research Special Item Support					
1 APPLIED FORESTRY STUDIES CENTER	412,329	468,107	740,605	740,605	740,605
3 Public Service Special Item Support					
1 STONE FORT MUSEUM & RESEARCH CENTER	118,309	120,609	141,166	141,166	141,166
2 SOIL PLANT & WATER ANALYSIS LAB	71,337	77,282	80,526	80,526	80,526

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 2:36:35PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
3 APPLIED POULTRY STUDIES & RESEARCH	21,252	28,158	75,946	75,946	75,946
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	6,080,847	5,682,729	5,682,729
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$1,197,591	\$1,289,116	\$7,962,350	\$7,564,232	\$7,564,232
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	648,318	548,823	572,051	0	0
TOTAL, GOAL 225	\$648,318	\$548,823	\$572,051	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$60,989,284	\$62,468,980	\$60,375,827	\$17,616,993	\$17,646,278
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$60,989,284	\$62,468,980	\$60,375,827	\$17,616,993	\$17,646,278

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 2:36:35PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	43,839,756	44,114,346	41,728,319	12,010,120	12,014,538
SUBTOTAL	\$43,839,756	\$44,114,346	\$41,728,319	\$12,010,120	\$12,014,538
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	853,532	866,987	780,000	0	0
770 Est Oth Educ & Gen Inco	16,295,996	15,987,772	17,867,508	5,606,873	5,631,740
SUBTOTAL	\$17,149,528	\$16,854,759	\$18,647,508	\$5,606,873	\$5,631,740
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	1,499,875	0	0	0
SUBTOTAL	\$0	\$1,499,875	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$60,989,284	\$62,468,980	\$60,375,827	\$17,616,993	\$17,646,278

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **2:38:36PM**

Agency code: **755**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Reduce GR, Title IVE	\$0	\$(1,499,875)	\$0	\$0	\$0
Regular Appropriations from MOF Table	\$43,135,586	\$45,614,221	\$45,746,714	\$12,010,120	\$12,014,538
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 19.91 HB 1775 TRB Retirement (2008-09 GAA)	\$550,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(4,018,395)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec. 4.03 (b)	\$154,170	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$43,839,756	\$44,114,346	\$41,728,319	\$12,010,120	\$12,014,538
TOTAL, ALL GENERAL REVENUE	\$43,839,756	\$44,114,346	\$41,728,319	\$12,010,120	\$12,014,538

GENERAL REVENUE FUND - DEDICATED

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **2:38:42PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$856,180	\$804,210	\$804,210	\$0	\$0
Revised Receipts	\$(2,648)	\$62,777	\$(24,210)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$853,532	\$866,987	\$780,000	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (Conf Comm Report, May 2007)	\$15,823,621	\$15,571,588	\$15,579,750	\$5,606,873	\$5,631,740
Revised Receipts	\$939,282	\$1,948,806	\$1,143,969	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. III, Sec. 2, Special Provisions	\$(466,907)	\$(1,532,622)	\$1,143,789	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$16,295,996	\$15,987,772	\$17,867,508	\$5,606,873	\$5,631,740

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 2:38:42PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 755					
Agency name: Stephen F. Austin State University					
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$17,149,528	\$16,854,759	\$18,647,508	\$5,606,873	\$5,631,740
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$17,149,528	\$16,854,759	\$18,647,508	\$5,606,873	\$5,631,740
TOTAL, GR & GR-DEDICATED FUNDS	\$60,989,284	\$60,969,105	\$60,375,827	\$17,616,993	\$17,646,278
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$1,499,875	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$1,499,875	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$1,499,875	\$0	\$0	\$0
GRAND TOTAL	\$60,989,284	\$62,468,980	\$60,375,827	\$17,616,993	\$17,646,278

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 2:38:42PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 755 Agency name: Stephen F. Austin State University					
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	1,051.0	0.0	0.0	1,082.7	1,082.7
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	1,051.0	1,051.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over cap	31.7	31.7	31.7	0.0	0.0
TOTAL, ADJUSTED FTES	1,082.7	1,082.7	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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **2:45:06PM**

Agency code: **755**

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

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$7,987,917	\$8,669,165	\$7,899,962	\$584,900	\$584,900
1002 OTHER PERSONNEL COSTS	\$959,629	\$858,831	\$834,895	\$63,600	\$63,600
1005 FACULTY SALARIES	\$28,739,599	\$29,123,099	\$29,475,761	\$6,520,869	\$6,520,869
1010 PROFESSIONAL SALARIES	\$11,341,791	\$12,248,555	\$12,123,520	\$1,014,863	\$1,014,863
2001 PROFESSIONAL FEES AND SERVICES	\$32,436	\$2,949	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$8,310	\$113	\$1,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$2,882	\$1,155	\$1,200	\$0	\$0
2004 UTILITIES	\$1,968,127	\$1,500,000	\$0	\$0	\$0
2006 RENT - BUILDING	\$1,222	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$14	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$4,749,519	\$4,745,409	\$4,746,581	\$4,445,888	\$4,450,306
2009 OTHER OPERATING EXPENSE	\$2,579,485	\$2,502,359	\$2,482,698	\$2,500,000	\$2,500,000
3001 CLIENT SERVICES	\$2,380,477	\$2,490,011	\$2,474,500	\$2,486,873	\$2,511,740
5000 CAPITAL EXPENDITURES	\$237,876	\$327,334	\$335,710	\$0	\$0
OOE Total (Excluding Riders)	\$60,989,284	\$62,468,980	\$60,375,827	\$17,616,993	\$17,646,278
OOE Total (Riders)					
Grand Total	\$60,989,284	\$62,468,980	\$60,375,827	\$17,616,993	\$17,646,278

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 2:36:53PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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	38.40%	38.50%	42.00%	42.50%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	40.10%	39.30%	42.70%	44.00%	46.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr	27.50%	35.90%	38.70%	39.00%	41.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	37.20%	36.60%	40.80%	42.00%	44.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	48.10%	38.10%	39.00%	40.50%	42.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.60%	17.90%	21.80%	23.00%	24.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	19.50%	19.80%	25.40%	27.00%	29.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	15.40%	19.00%	16.80%	18.00%	19.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	17.40%	8.50%	12.60%	15.00%	17.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	12.50%	12.10%	15.00%	17.50%	18.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.80%	62.90%	65.00%	68.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.10%	60.80%	64.50%	67.00%	70.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 2:36:58PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.40%	64.60%	64.80%	66.00%	67.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	68.50%	67.20%	65.70%	67.00%	69.00%
15 Persistence Rate 1st-time, Full-time, Degree-seeking Other Frsh-1yr	71.00%	65.60%	67.50%	69.50%	71.50%
16 Percent of Semester Credit Hours Completed	94.00%	96.70%	95.20%	96.00%	96.50%
KEY 17 Certification Rate of Teacher Education Graduates	97.20%	93.60%	96.60%	98.00%	98.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	65.20%	64.70%	66.30%	68.00%	69.50%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.90%	47.10%	43.70%	45.00%	47.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	67.20%	76.30%	72.80%	74.00%	76.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	31.03%	29.80%	30.80%	32.00%	34.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	52.40%	54.00%	54.20%	55.00%	55.50%
KEY 25 State Licensure Pass Rate of Nursing Graduates	98.80%	92.70%	97.50%	98.00%	98.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	6.15	6.70	7.70	8.00	8.30
29 External or Sponsored Research Funds As a % of State Appropriations	15.46%	15.90%	17.80%	18.50%	19.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 2:36:58PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
30 External Research Funds As Percentage Appropriated for Research					
	564.97%	516.70%	587.50%	588.00%	590.00%
40 Percent of Enrolled Students from East Texas					
	34.20%	32.20%	31.50%	32.00%	33.00%
46 Value of Lost or Stolen Property					
	181.70	4,176.00	1,895.00	500.00	500.00
47 Percent of Property Lost or Stolen					
	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	50.00%	50.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	12.00	12.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME : 2:38:50PM

Agency code: 755

Agency name: Stephen F. Austin State University

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
13	Waters of East Texas (WET) Center	\$500,000	\$500,000	4.0	\$500,000	\$500,000	4.0	\$1,000,000	\$1,000,000
14	Molecular Sciences Building	\$4,448,113	\$4,448,113		\$4,448,113	\$4,448,113		\$8,896,226	\$8,896,226
Total, Exceptional Items Request		\$4,948,113	\$4,948,113	4.0	\$4,948,113	\$4,948,113	4.0	\$9,896,226	\$9,896,226
Method of Financing									
	General Revenue	\$4,948,113	\$4,948,113		\$4,948,113	\$4,948,113		\$9,896,226	\$9,896,226
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$4,948,113	\$4,948,113		\$4,948,113	\$4,948,113		\$9,896,226	\$9,896,226
Full Time Equivalent Positions				4.0				4.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 2:37:17PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,500,000	2,500,000	0	0	2,500,000	2,500,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,486,873	2,511,740	0	0	2,486,873	2,511,740
7 ORGANIZED ACTIVITIES	620,000	620,000	0	0	620,000	620,000
TOTAL, GOAL 1	\$5,606,873	\$5,631,740	\$0	\$0	\$5,606,873	\$5,631,740
2 Provide Infrastructure Support						
1 <i>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	4,445,888	4,450,306	4,448,113	4,448,113	8,894,001	8,898,419
TOTAL, GOAL 2	\$4,445,888	\$4,450,306	\$4,448,113	\$4,448,113	\$8,894,001	\$8,898,419

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 2:37:24PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 RURAL NURSING INITIATIVE	\$843,260	\$843,260	\$0	\$0	\$843,260	\$843,260
2 Research Special Item Support						
1 APPLIED FORESTRY STUDIES CENTER	740,605	740,605	0	0	740,605	740,605
3 Public Service Special Item Support						
1 STONE FORT MUSEUM & RESEARCH CENTER	141,166	141,166	0	0	141,166	141,166
2 SOIL PLANT & WATER ANALYSIS LAB	80,526	80,526	0	0	80,526	80,526
3 APPLIED POULTRY STUDIES & RESEARCH	75,946	75,946	0	0	75,946	75,946
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	5,682,729	5,682,729	0	0	5,682,729	5,682,729
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 3	\$7,564,232	\$7,564,232	\$500,000	\$500,000	\$8,064,232	\$8,064,232

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 2:37:24PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$17,616,993	\$17,646,278	\$4,948,113	\$4,948,113	\$22,565,106	\$22,594,391
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$17,616,993	\$17,646,278	\$4,948,113	\$4,948,113	\$22,565,106	\$22,594,391

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 2:37:24PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$12,010,120	\$12,014,538	\$4,948,113	\$4,948,113	\$16,958,233	\$16,962,651
	\$12,010,120	\$12,014,538	\$4,948,113	\$4,948,113	\$16,958,233	\$16,962,651
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	5,606,873	5,631,740	0	0	5,606,873	5,631,740
	\$5,606,873	\$5,631,740	\$0	\$0	\$5,606,873	\$5,631,740
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$17,616,993	\$17,646,278	\$4,948,113	\$4,948,113	\$22,565,106	\$22,594,391
FULL TIME EQUIVALENT POSITIONS	1,082.7	1,082.7	4.0	4.0	1,086.7	1,086.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 2:39:18PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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	42.50%	44.00%			42.50%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	44.00%	46.00%			44.00%	46.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr	39.00%	41.00%			39.00%	41.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	42.00%	44.00%			42.00%	44.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	40.50%	42.00%			40.50%	42.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	23.00%	24.00%			23.00%	24.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	27.00%	29.00%			27.00%	29.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.00%	19.50%			18.00%	19.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 2:39:27PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	15.00%	17.00%			15.00%	17.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	17.50%	18.00%			17.50%	18.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	68.00%	70.00%			68.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.00%	70.00%			67.00%	70.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.00%	67.50%			66.00%	67.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.00%	69.00%			67.00%	69.00%
15 Persistence Rate 1st-time, Full-time, Degree-seeking Other Frsh-1yr	69.50%	71.50%			69.50%	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	98.00%	98.00%			98.00%	98.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 2:39:27PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	68.00%	69.50%			68.00%	69.50%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.00%	47.00%			45.00%	47.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	74.00%	76.00%			74.00%	76.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	32.00%	34.00%			32.00%	34.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.00%	55.50%			55.00%	55.50%
KEY 25 State Licensure Pass Rate of Nursing Graduates	98.00%	98.00%			98.00%	98.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	8.00	8.30			8.00	8.30
29 External or Sponsored Research Funds As a % of State Appropriations	18.50%	19.00%			18.50%	19.00%
30 External Research Funds As Percentage Appropriated for Research	588.00%	590.00%			588.00%	590.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
 Time: 2:39:27PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
40 Percent of Enrolled Students from East Texas	32.00%	33.00%			32.00%	33.00%
46 Value of Lost or Stolen Property	500.00	500.00			500.00	500.00
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:03:58PM

Agency code: 755 Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,324,984	\$4,762,486	\$4,436,516	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$713,597	\$662,972	\$630,375	\$0	\$0
1005	FACULTY SALARIES	\$27,943,600	\$28,319,302	\$22,617,592	\$0	\$0
1010	PROFESSIONAL SALARIES	\$10,017,558	\$10,933,799	\$10,387,109	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$19,597	\$2,949	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,500	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,968,127	\$1,500,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$209,898	\$141,896	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$45,198,861	\$46,323,404	\$38,071,592	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$34,211,453	\$34,673,531	\$27,786,719	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,211,453	\$34,673,531	\$27,786,719	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$853,532	\$866,987	\$780,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$10,133,876	\$9,283,011	\$9,504,873	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,987,408	\$10,149,998	\$10,284,873	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,499,875	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$0	\$1,499,875	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,499,875	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:04:16PM

Agency code: 755 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,198,861	\$46,323,404	\$38,071,592	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		893.9	895.3	769.4	769.4	769.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Strategy is formula driven and 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Major factors that impact this strategy include the population of college age individuals in Texas, the quality of public education in Texas, and the level of funding for higher education in Texas.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:04:16PM

Agency code: 755 Agency name: **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: 3 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,326,616	\$2,348,397	\$2,469,220	\$2,500,000	\$2,500,000
TOTAL, OBJECT OF EXPENSE		\$2,326,616	\$2,348,397	\$2,469,220	\$2,500,000	\$2,500,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,326,616	\$2,348,397	\$2,469,220	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,326,616	\$2,348,397	\$2,469,220	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,326,616	\$2,348,397	\$2,469,220	\$2,500,000	\$2,500,000

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:04:16PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 15
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$2,380,477	\$2,490,011	\$2,474,500	\$2,486,873	\$2,511,740
TOTAL, OBJECT OF EXPENSE		\$2,380,477	\$2,490,011	\$2,474,500	\$2,486,873	\$2,511,740
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,380,477	\$2,490,011	\$2,474,500	\$2,486,873	\$2,511,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,380,477	\$2,490,011	\$2,474,500	\$2,486,873	\$2,511,740
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,486,873	\$2,511,740
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,380,477	\$2,490,011	\$2,474,500	\$2,486,873	\$2,511,740

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:04:16PM

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

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

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$265,988	\$330,371	\$315,105	\$316,000	\$316,000
1002	OTHER PERSONNEL COSTS	\$14,231	\$20,282	\$19,345	\$20,500	\$20,500
1010	PROFESSIONAL SALARIES	\$280,262	\$290,496	\$277,072	\$283,500	\$283,500
2009	OTHER OPERATING EXPENSE	\$595	\$1,025	\$978	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$561,076	\$642,174	\$612,500	\$620,000	\$620,000
Method of Financing:						
1	General Revenue Fund	\$406,716	\$503,025	\$459,375	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$406,716	\$503,025	\$459,375	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$154,360	\$139,149	\$153,125	\$620,000	\$620,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$154,360	\$139,149	\$153,125	\$620,000	\$620,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$620,000	\$620,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$561,076	\$642,174	\$612,500	\$620,000	\$620,000
FULL TIME EQUIVALENT POSITIONS:		14.7	14.7	16.2	16.2	16.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:04:16PM

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

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

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:04:16PM

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

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

Statewide Goal/Benchmark: 2 14
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,197,900	\$3,354,590	\$2,849,457	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$215,043	\$159,200	\$135,228	\$0	\$0
1010	PROFESSIONAL SALARIES	\$512,308	\$567,471	\$482,348	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$385	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,925,251	\$4,081,646	\$3,467,033	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,887,785	\$2,876,666	\$2,180,421	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,887,785	\$2,876,666	\$2,180,421	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,037,466	\$1,204,980	\$1,286,612	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,037,466	\$1,204,980	\$1,286,612	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,925,251	\$4,081,646	\$3,467,033	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		145.5	145.6	145.6	145.6	145.6

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 the University as derived from the Space Projection Model developed by the Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that impact this strategy include the costs of fuel, utilities, construction, and technology.

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
 TIME: 4:04:16PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$1,575	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$4,749,519	\$4,745,409	\$4,746,581	\$4,445,888	\$4,450,306
TOTAL, OBJECT OF EXPENSE		\$4,751,094	\$4,745,409	\$4,746,581	\$4,445,888	\$4,450,306
Method of Financing:						
1	General Revenue Fund	\$4,751,094	\$4,745,409	\$4,746,581	\$4,445,888	\$4,450,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,751,094	\$4,745,409	\$4,746,581	\$4,445,888	\$4,450,306
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,445,888	\$4,450,306
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,751,094	\$4,745,409	\$4,746,581	\$4,445,888	\$4,450,306

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide 2010-11 ongoing debt service for existing tuition revenue bond projects. The debt service that is requested for fiscal years 2010 and 2011 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; and the 2006 Series which is funding the construction of a new Early Childhood Research Center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:04:16PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 Rural Nursing Initiative

Statewide Goal/Benchmark: 2 12
 Service Categories:
 Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$574,364	\$594,960	\$843,260	\$843,260	\$843,260
TOTAL, OBJECT OF EXPENSE		\$574,364	\$594,960	\$843,260	\$843,260	\$843,260
Method of Financing:						
1	General Revenue Fund	\$473,448	\$484,881	\$640,878	\$843,260	\$843,260
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$473,448	\$484,881	\$640,878	\$843,260	\$843,260
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$100,916	\$110,079	\$202,382	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$100,916	\$110,079	\$202,382	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$843,260	\$843,260
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$574,364	\$594,960	\$843,260	\$843,260	\$843,260
FULL TIME EQUIVALENT POSITIONS:		12.0	12.0	11.0	11.0	11.0

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:

Increased numbers of students require additional faculty since licensure and accreditation requirements limit the number of students per faculty member to a maximum of 10 in all clinical courses. This limitation has significant impact on the School of Nursing since most of the courses in the nursing program are clinical. Students learn by doing, in hospitals, clinics, and in physicians' offices. The limit in the number of students per faculty member is so that the instructor can effectively supervise the students and to monitor students' performance for patient and student safety.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:04:16PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Center for Applied Studies in Forestry

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$95,295	\$114,601	\$181,313	\$181,300	\$181,300
1002	OTHER PERSONNEL COSTS	\$10,858	\$7,445	\$8,500	\$8,500	\$8,500
1005	FACULTY SALARIES	\$164,493	\$162,531	\$259,000	\$259,000	\$259,000
1010	PROFESSIONAL SALARIES	\$141,683	\$183,530	\$291,792	\$291,805	\$291,805
TOTAL, OBJECT OF EXPENSE		\$412,329	\$468,107	\$740,605	\$740,605	\$740,605
Method of Financing:						
1	General Revenue Fund	\$307,759	\$104,002	\$555,454	\$740,605	\$740,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$307,759	\$104,002	\$555,454	\$740,605	\$740,605
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$104,570	\$364,105	\$185,151	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$104,570	\$364,105	\$185,151	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$740,605	\$740,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$412,329	\$468,107	\$740,605	\$740,605	\$740,605
FULL TIME EQUIVALENT POSITIONS:		10.5	9.0	9.4	9.4	9.4

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:04:16PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The single most important factor is the ever-increasing and often conflicting demands on a declining resource base. Another important external factor is funding. Without a state appropriation the College of Forestry would lose matching Federal McIntire-Stennis funds. Other positive external factors include extramural funding leveraged from foundations and granting agencies. Internal factors include technical quality of programs, capabilities and competencies of investigators, and availability of state-of-the-art technology and facilities, all of which have been enhanced by improved funding for the Center for Applied Studies.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 755 Agency name: Stephen F. Austin State University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 17

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,207	\$34,260	\$40,099	\$40,100	\$40,100
1002	OTHER PERSONNEL COSTS	\$2,600	\$4,495	\$5,261	\$5,200	\$5,200
1005	FACULTY SALARIES	\$44,964	\$46,306	\$54,199	\$54,000	\$54,000
1010	PROFESSIONAL SALARIES	\$35,538	\$35,548	\$41,607	\$41,866	\$41,866
TOTAL, OBJECT OF EXPENSE		\$118,309	\$120,609	\$141,166	\$141,166	\$141,166
Method of Financing:						
1	General Revenue Fund	\$86,280	\$93,259	\$107,286	\$141,166	\$141,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$86,280	\$93,259	\$107,286	\$141,166	\$141,166
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$32,029	\$27,350	\$33,880	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$32,029	\$27,350	\$33,880	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$141,166	\$141,166
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,309	\$120,609	\$141,166	\$141,166	\$141,166
FULL TIME EQUIVALENT POSITIONS:		1.5	1.5	1.5	1.5	1.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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Agency code: **755** Agency name: **Stephen F. Austin State University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Stone Fort Museum (SFM) is an educational center at Stephen F. Austin State University (SFASU) serving the University and regional community through 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 in the SFASU Strategic Plan 2013 are linked to the institution's mission in four areas:

- o Education Services – The Museum will provide quality learner-centered services to a diverse community; including a University, local, regional, and statewide audience.
- o Research and 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.
- o Resources - The Museum will maintain and enhance resources, including, human resources, facilities and artifactual collections.
- o Civic Engagement and 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:

The number of professional staff available and the level of technological resources committed to the project directly impacts the Museum and Research Center's ability to implement the mission. Other factors include the Center's ability to acquire quality cultural heritage materials, improve access to the project's resources, attract critical grant funds, and implement effective marketing strategies. Economic factors such as cost-of-living fluctuations directly impact the Museum's earned income as a travel and tourism site.

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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Agency code: 755 Agency name: Stephen F. Austin State University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 17
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,442	\$42,124	\$43,892	\$44,000	\$44,000
1002	OTHER PERSONNEL COSTS	\$200	\$1,138	\$1,186	\$1,100	\$1,100
1010	PROFESSIONAL SALARIES	\$31,695	\$34,020	\$35,448	\$35,426	\$35,426
TOTAL, OBJECT OF EXPENSE		\$71,337	\$77,282	\$80,526	\$80,526	\$80,526
Method of Financing:						
1	General Revenue Fund	\$51,843	\$61,848	\$61,200	\$80,526	\$80,526
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,843	\$61,848	\$61,200	\$80,526	\$80,526
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$19,494	\$15,434	\$19,326	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,494	\$15,434	\$19,326	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,526	\$80,526
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$71,337	\$77,282	\$80,526	\$80,526	\$80,526
FULL TIME EQUIVALENT POSITIONS:		3.6	3.6	3.6	3.6	3.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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Agency code: 755 Agency name: **Stephen F. Austin State University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Soil, Plant, and Water Analysis Laboratory is used as a public service as well as for research and instructional support of regional and state wide agricultural efforts through the following measures.

Soil and plant analysis leading to \$120 million in hay sales annually as well as \$820 million in sales associated with the dairy and livestock industry, the support of a \$1.2 billion growing green industry. A comprehensive soil/water/plant analysis lab consisting of state of the art analysis techniques and an 18 acre land laboratory provides the following: assistance in meeting the ever increasing state and federal demands regarding water quality and environmental concerns, specially related to nutrient runoff of commercial and poultry litter fertilizers; analysis of soil and plant tissue providing new information which will positively affect regional and state agricultural efforts; promote the conservation, selection, and use of native plants in Texas; promotes diversity in the landscape philosophy of the Texas nursery industry; and evaluates alternative fruits, vegetables, ornamentals, and sustainable horticultural crop and landscape strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting the strategy include state and federal regulations regarding water quality, conservation and environmental concerns. An internal factor impacting the strategy includes obtaining necessary technology to provide the best research and information for the lab's constituents.

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DATE: 8/16/2010
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Agency code: 755 Agency name: Stephen F. Austin State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 3 Applied Poultry Studies and Research

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,000	\$1,875	\$3,500	\$3,500	\$3,500
1002	OTHER PERSONNEL COSTS	\$60	\$200	\$300	\$300	\$300
1010	PROFESSIONAL SALARIES	\$17,192	\$26,083	\$72,146	\$72,146	\$72,146
TOTAL, OBJECT OF EXPENSE		\$21,252	\$28,158	\$75,946	\$75,946	\$75,946
Method of Financing:						
1	General Revenue Fund	\$15,060	\$22,902	\$57,719	\$75,946	\$75,946
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,060	\$22,902	\$57,719	\$75,946	\$75,946
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,192	\$5,256	\$18,227	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,192	\$5,256	\$18,227	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$75,946	\$75,946
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,252	\$28,158	\$75,946	\$75,946	\$75,946
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Poultry Center is used to test feed additives and new ration formulations for the integrated broiler industry in East Texas. The goal is to improve the efficiency and profitability of this multi-million dollar industry. This is accomplished by cooperative research trials with industry and through the training of undergraduate and graduate students working in this industry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This item will provide a major public service and economic development to the region. Training undergraduate and graduate students in this facility would provide graduates with excellent job opportunities.

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DATE: 8/16/2010
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Agency code: 755 Agency name: Stephen F. Austin State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$31,500	\$28,000	\$28,000
1005	FACULTY SALARIES	\$0	\$0	\$5,701,710	\$5,364,609	\$5,364,609
1010	PROFESSIONAL SALARIES	\$0	\$0	\$347,637	\$290,120	\$290,120
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$6,080,847	\$5,682,729	\$5,682,729
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$4,560,635	\$5,682,729	\$5,682,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,560,635	\$5,682,729	\$5,682,729
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$1,520,212	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$1,520,212	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,682,729	\$5,682,729
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$6,080,847	\$5,682,729	\$5,682,729
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	125.0	125.0	125.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Statewide and national economic conditions.

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Agency code: **755** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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Agency code: 755 Agency name: Stephen F. Austin State University

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,101	\$28,858	\$30,080	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,040	\$3,099	\$3,200	\$0	\$0
1005	FACULTY SALARIES	\$12,178	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$305,555	\$177,608	\$188,361	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,264	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$8,310	\$113	\$1,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,382	\$1,155	\$1,200	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,222	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$42,376	\$10,656	\$12,500	\$0	\$0
5000	CAPITAL EXPENDITURES	\$237,876	\$327,334	\$335,710	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$648,318	\$548,823	\$572,051	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$648,318	\$548,823	\$572,051	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$648,318	\$548,823	\$572,051	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$648,318	\$548,823	\$572,051	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:04:16PM

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

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:04:16PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$60,989,284	\$62,468,980	\$60,375,827	\$17,616,993	\$17,646,278
METHODS OF FINANCE (INCLUDING RIDERS):				\$17,616,993	\$17,646,278
METHODS OF FINANCE (EXCLUDING RIDERS):	\$60,989,284	\$62,468,980	\$60,375,827	\$17,616,993	\$17,646,278
FULL TIME EQUIVALENT POSITIONS:	1,082.7	1,082.7	1,082.7	1,082.7	1,082.7

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **2:37:31PM**

Agency code: **755**

Agency name:
Stephen F. Austin State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Waters of East Texas (WET) Center		
	Item Priority: 13		
	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):		4.00	4.00

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.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **2:37:37PM**

Agency code: **755**

Agency name:

Stephen F. Austin State University

CODE DESCRIPTION

Excp 2012

Excp 2013

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.

SFA is requesting \$500,000 per year of the biennium for the Waters of East Texas (WET) Center to conduct research aimed at both improving understanding of the effects of increased water harvesting on aquatic and wetland ecosystems of East Texas and to develop mitigation strategies to minimize possible impacts. Existing partnerships with TWDB, TCEQ, TPWD, and other agencies will be expanded.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **2:37:37PM**

Agency code: **755**

Agency name:
Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tuition Revenue Bond Molecular Sciences Building		
	Item Priority: 14		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,448,113	4,448,113
	TOTAL, OBJECT OF EXPENSE	\$4,448,113	\$4,448,113
METHOD OF FINANCING:			
1	General Revenue Fund	4,448,113	4,448,113
	TOTAL, METHOD OF FINANCING	\$4,448,113	\$4,448,113

DESCRIPTION / JUSTIFICATION:

The tuition revenue bond request is for a \$50,000,000 molecular sciences building that contains chemistry and molecular biology. The current chemistry bldg was built in 1928. The bldg has been remodeled to address significant plumbing & electrical problems, mold contamination, & limited access to rest rooms, but did not add needed space. An assessment by an external construction firm indicated laboratory space requires over 27,000 sq ft. The entire building is approx. 25,000 sq ft. Because of safety & space requirements, the laboratories cannot be reconfigured within the existing building. The core of the facility is the Dept of Chemistry, with all fields of Chemistry represented. The Molecular Sciences Building will house all disciplines that share the study of molecular science as it may be expressed in their particular discipline. Biochemistry, cellular & molecular biology, & biotechnology emphasize the biomedical aspect of science teaching & research. Most rural East Texas counties have been designated Health Professions Shortage Areas (HPSAs) and Medically Underserved Areas (MUAs) for several years, due to lack of primary care providers. The college can educate students at a high level so they can compete successfully for limited openings in health care professional schools. Although only 1 of 3 applicants is admitted to medical schools nationally, 70% of qualified applicants from Stephen F. Austin were accepted to medical schools in the 2007-08 academic year.

EXTERNAL/INTERNAL FACTORS:

The state of Texas expects the most rapid growth in high school science enrollments to be in high school chemistry & physics courses taken by students preparing themselves for careers in science, engineering, & health care. There is a shortage of high school chemistry & physics teachers. The Molecular Science Building will help integrate the sciences that support the petroleum industry so critical to the region & state's economy. The Molecular Science Building will strengthen teaching & research efforts associated with the Waters of East Texas project in the College of Forestry and Agriculture. The Molecular Sciences Building facilities will directly support Closing the Gaps by improving access to health professions, improving science & math teacher preparation education, & providing good jobs for graduates in chemistry, biochemistry, biology, & geology.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **2:45:27PM**

Agency code: **755**

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

Code Description	Excp 2012	Excp 2013
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):	4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **2:45:37PM**

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

Code Description	Excp 2012	Excp 2013
Item Name: Tuition Revenue Bond Molecular Sciences Building		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	4,448,113	4,448,113
TOTAL, OBJECT OF EXPENSE	\$4,448,113	\$4,448,113
METHOD OF FINANCING:		
1 General Revenue Fund	4,448,113	4,448,113
TOTAL, METHOD OF FINANCING	\$4,448,113	\$4,448,113

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 2:38:03PM

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	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,448,113	4,448,113
Total, Objects of Expense	\$4,448,113	\$4,448,113

METHOD OF FINANCING:

1 General Revenue Fund	4,448,113	4,448,113
Total, Method of Finance	\$4,448,113	\$4,448,113

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Molecular Sciences Building

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 2:38:09PM

Agency Code: **755**

Agency name: **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	Excp 2012	Excp 2013
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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):

	4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Waters of East Texas (WET) Center

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 2:59:05PM
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Agency Code: 755

Agency Name: Stephen F. Austin State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	16,835,986	17,688,817	16,899,550	17,000,000	17,100,000
Gross Non-Resident Tuition	1,883,884	1,865,884	1,839,240	1,850,000	1,850,000
Gross Tuition	18,719,870	19,554,701	18,738,790	18,850,000	18,950,000
Less: Remissions and Exemptions	(374,373)	(393,480)	(355,970)	(380,000)	(380,000)
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)	(853,532)	(866,987)	(780,000)	(800,000)	(800,000)
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)	(752,396)	(856,119)	(800,000)	(800,000)	(800,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(155,000)	(135,000)	(150,000)	(150,000)	(150,000)
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)	(242,135)	(216,535)	(180,000)	(180,000)	(180,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	16,342,434	17,086,580	16,472,820	16,540,000	16,640,000
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)	(2,380,477)	(2,490,011)	(2,474,500)	(2,486,873)	(2,511,741)
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 Deduction					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 2:59:14PM
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Agency Code: 755

Agency Name: Stephen F. Austin State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	13,961,957	14,596,569	13,998,320	14,053,127	14,128,259
Student Teaching Fees	0	0	0	0	0
Special Course Fees	158,879	155,351	150,000	152,000	152,000
Laboratory Fees	166,545	170,937	173,280	170,000	170,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	14,287,381	14,922,857	14,321,600	14,375,127	14,450,259
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	114,603	109,110	90,000	95,000	95,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Surplus Sales	15,011	0	0	0	0
Misc E&G Income	8,082	4,899	4,000	4,000	4,000
Adv Placement Exam	30	10	0	0	0
Unclaimed Property	0	10,582	0	0	0
Subtotal, Other Income	137,726	124,601	94,000	99,000	99,000
Subtotal, Other Educational and General Income	14,425,107	15,047,458	14,415,600	14,474,127	14,549,259
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(825,615)	(849,963)	(866,853)	(866,853)	(866,853)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(866,047)	(874,537)	(892,028)	(892,028)	(892,028)
Less: Staff Group Insurance Premiums	(2,326,616)	(2,348,397)	(2,469,220)	(2,500,000)	(2,500,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,406,829	10,974,561	10,187,499	10,215,246	10,290,378
Reconciliation to Summary of Request for FY 2009-2011:					
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	2,380,477	2,490,011	2,474,500	2,486,873	2,511,741
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	654,450	634,771	612,500	620,000	620,000
Plus: Staff Group Insurance Premiums	2,326,616	2,348,397	2,469,220	2,500,000	2,500,000
Plus: Board-authorized Tuition Income	853,532	866,987	780,000	800,000	800,000

Schedule 1A: Other Educational and General Income
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Agency Code: 755 Agency Name: Stephen F. Austin State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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)	752,396	856,119	800,000	800,000	800,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	242,135	216,535	180,000	180,000	180,000
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	17,616,435	18,387,381	17,503,719	17,602,119	17,702,119

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 3:00:54PM
PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	653,116	2,166,993	1,385,000	0	0
Unencumbered and Unobligated	352,458	1,053,822	703,140	0	0
Capital Projects - Legislative Appropriations	2,054,575	3,370,034	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	43,685,586	45,614,221	45,746,714	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(1,499,875)	0	0	0
Other (Itemize)					
5% Budget Reduction	0	0	(4,018,395)	0	0
UB Authority-Res Dev Fds	154,170	0	0	0	0
Subtotal, General Revenue Appropriations	43,839,756	44,114,346	41,728,319	0	0
Other Educational and General Income	17,616,435	18,387,381	17,503,719	17,602,119	17,711,119
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	61,456,191	62,501,727	59,232,038	17,602,119	17,711,119
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 (2009, 2010, 2011)	76,215	82,542	72,593	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	88,981	48,076	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency Code: 755 Agency Name: Stephen F. Austin State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
License Plate Insignia	8,268	4,633	5,000	0	0
Other: Fifth Year Accounting Scholarship	5,333	16,502	10,000	0	0
Texas Grants	4,049,607	5,041,271	5,506,080	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	4,228,404	5,193,024	5,593,673	0	0
General Revenue HEF for Operating Expenses	1,000,000	1,000,000	1,250,000	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 (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	18,000,029	20,494,408	23,569,986	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
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	87,744,773	95,780,008	91,733,837	17,602,119	17,711,119
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(2,166,993)	(1,385,000)	0	0	0
Unencumbered and Unobligated	(1,053,822)	(703,140)	0	0	0
Capital Projects - Legislative Appropriations	(3,370,034)	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	81,153,924	93,691,868	91,733,837	17,602,119	17,711,119
Designated Tuition (Sec. 54.0513)	33,712,548	37,147,283	38,191,468	38,500,000	38,500,000

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 3:00:59PM
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Agency Code: 755

Agency Name: Stephen F. Austin State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	513,710	395,034	400,000	400,000	400,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**
 Time: **2:59:20PM**
 Page: **1 of 3**

Agency Code: **755**

Agency Code: **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 %	76.00%				
GR-D %		24.00%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	358	272	86	358	255
2a Employee and Children	134	102	32	134	71
3a Employee and Spouse	110	84	26	110	48
4a Employee and Family	131	100	31	131	64
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	735	560	175	735	438
PART TIME ACTIVES					
1b Employee Only	7	5	2	7	5
2b Employee and Children	1	1	0	1	1
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	76	58	18	76	50
Total for This Section	86	66	20	86	56
Total Active Enrollment	821	626	195	821	494

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 2:59:25PM
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Agency Code: 755

Agency Code: Stephen F. Austin State University

	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	358	272	86	358	255
2e Employee and Children	134	102	32	134	71
3e Employee and Spouse	110	84	26	110	48
4e Employee and Family	131	100	31	131	64
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	735	560	175	735	438

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency Code: 755

Agency Code: 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	365	277	88	365	260
2f Employee and Children	135	103	32	135	72
3f Employee and Spouse	111	85	26	111	48
4f Employee and Family	132	101	31	132	64
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	76	58	18	76	50
Total for This Section	821	626	195	821	494

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 2:59:31PM
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Agency Code: 755 Agency: Stephen F. Austin State University

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$44,089,008	\$46,293,458	\$47,219,327	\$47,219,327	\$47,219,327
FTE Employees - Subject to OASI	1,082.7	1,082.7	1,082.7	1,082.7	1,082.7
Average Salary (Gross Payroll / FTE Employees)	\$40,721	\$42,757	\$43,613	\$43,613	\$43,613
Employer OASI Rate 7.65% x Average Salary	\$3,115	\$3,271	\$3,336	\$3,336	\$3,336
x FTE Employees	1,082.7	1,082.7	1,082.7	1,082.7	1,082.7
Grand Total, OASI	\$3,372,611	\$3,541,512	\$3,611,887	\$3,611,887	\$3,611,887

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7552	\$2,546,996	0.7600	\$2,691,549	0.7600	\$2,745,034	0.7600	\$2,745,034	0.7600	\$2,745,034
Other Educational and General Funds (% to Total)	0.2448	825,615	0.2400	849,963	0.2400	866,853	0.2400	866,853	0.2400	866,853
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$3,372,611	1.0000	\$3,541,512	1.0000	\$3,611,887	1.0000	\$3,611,887	1.0000	\$3,611,887

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**

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Agency code: **755**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	53,765,528	56,936,014	58,074,734	58,074,734	5,804,734
Employer Contribution to TRS Retirement Programs	1,822,159	1,876,824	1,933,129	1,933,129	1,933,129
Employer Contribution to ORP Retirement Programs	1,715,613	1,767,081	1,783,654	1,783,654	1,783,654
Proportionality Percentage					
General Revenue	75.52 %	76.00 %	76.00 %	76.00 %	76.00 %
Other Educational and General Income	24.48 %	24.00 %	24.00 %	24.00 %	24.00 %
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)	866,047	874,537	892,028	892,028	892,028
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	21,573,562	15,945,055	16,263,956	16,263,956	16,263,956
Total Differential	157,487	145,100	148,002	148,002	148,002

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**
 Time: **2:59:42PM**
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Agency Code: 755	Agency Name: Stephen F. Austin State University				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	3,723,350	0	0	0
C. HEF Annual Allocations	2,472,516	3,089,750	0	0	0
D. TR Bond Proceeds	(674,714)	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	6,907,643	6,907,643	8,425,937	8,425,937	8,425,937
C. HEF Bond Proceeds	10,200,000	0	0	0	0
D. TR Bond Proceeds	23,105,000	3,685,000	0	50,000,000	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	5,360	0	0	0
G. Investment Income on TR Bond Proceeds	62,676	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
TRB - Appropriation for Debt Service	4,746,581	4,746,581	4,746,581	9,194,694	9,194,694
III. Total Funds Available - PUF, HEF, and TRB	\$46,819,702	\$22,157,684	\$13,172,518	\$67,620,631	\$17,620,631
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books	1,154,407	1,127,873	1,000,000	1,000,000	1,000,000
Repairs and Rehabilitation	883,311	108,113	110,000	100,000	100,000
Furnishings and Equipment	227,818	169,530	170,000	180,000	180,000
Computing Equipment	249,226	240,988	250,000	250,000	250,000
University Vehicles	107,940	79,135	50,000	100,000	100,000
Purchase of Land	465,258	0	0	0	0
Purchase of Buildings	172,895	195,735	0	0	0
Other	336,441	308,600	400,000	500,000	500,000
Computers - Controlled	1,063,143	1,024,959	1,025,000	1,025,000	1,025,000
Contracted Services	770,902	714,164	750,000	750,000	750,000
Supplies and Materials	1,017,217	591,440	550,000	575,000	575,000
Buildings	13,244,667	0	0	0	0
Service Charges	70,487	100	0	0	0
Payments	148,826	1,297,475	0	0	0
R&R	0	0	0	0	0
Service Charges	1,400	1,400	0	0	0
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

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 755	Agency Name: Stephen F. Austin State University				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
D. Annual Debt Service on TR Bonds	4,746,581	4,746,581	4,746,581	4,746,581	9,746,581
E. Other (Itemize)					
TR Bond Proceeds					
Transfer	320,548	0	0	0	0
Total, Deductions	<u>\$24,981,067</u>	<u>\$10,606,093</u>	<u>\$9,051,581</u>	<u>\$9,226,581</u>	<u>\$14,226,581</u>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	(3,263,980)	2,431,135	0	0	0
C.HEF Annual Allocations	2,931,601	5,436,856	4,120,937	3,945,937	3,945,937
D.TR Bond Proceeds	22,171,014	3,683,600	0	54,448,113	(551,887)
	<u>\$21,838,635</u>	<u>\$11,551,591</u>	<u>\$4,120,937</u>	<u>\$58,394,050</u>	<u>\$3,394,050</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES
82nd 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**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$1,016,028	\$0	\$100,000	\$100,000	\$100,000
3. Interest Earned in State Treasury	\$114,603	\$109,110	\$90,000	\$95,000	\$95,000

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/16/2010**
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Agency code: **755** Agency name: **STEPHEN F. AUSTIN STATE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	433.7	433.1	433.2	433.2	433.2
Educational and General Funds Non-Faculty Employees	649.0	649.6	649.5	649.5	649.5
Subtotal, Directly Appropriated Funds	1,082.7	1,082.7	1,082.7	1,082.7	1,082.7
Non Appropriated Funds Employees	734.0	766.1	771.0	771.0	771.0
Subtotal, Non-Appropriated	734.0	766.1	771.0	771.0	771.0
GRAND TOTAL	1,816.7	1,848.8	1,853.7	1,853.7	1,853.7
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	455.0	452.0	450.0	450.0	450.0
Educational and General Funds Non-Faculty Employees	770.0	765.0	765.0	765.0	765.0
Subtotal, Directly Appropriated Funds	1,225.0	1,217.0	1,215.0	1,215.0	1,215.0
Non Appropriated Funds Employees	1,567.0	1,591.0	1,596.0	1,596.0	1,596.0
Subtotal, Non-Appropriated	1,567.0	1,591.0	1,596.0	1,596.0	1,596.0
GRAND TOTAL	2,792.0	2,808.0	2,811.0	2,811.0	2,811.0

Schedule 8: PERSONNEL
 82nd 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**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$34,612,360	\$35,424,646	\$35,722,355	\$35,722,355	\$35,722,355
Educational and General Funds Non-Faculty Employees	\$22,724,766	\$24,240,158	\$24,111,752	\$24,111,752	\$24,111,752
Subtotal, Directly Appropriated Funds	\$57,337,126	\$59,664,804	\$59,834,107	\$59,834,107	\$59,834,107
Non Appropriated Funds Employees	\$22,227,026	\$20,143,209	\$20,156,553	\$20,156,553	\$20,156,553
Subtotal, Non-Appropriated	\$22,227,026	\$20,143,209	\$20,156,553	\$20,156,553	\$20,156,553
GRAND TOTAL	\$79,564,152	\$79,808,013	\$79,990,660	\$79,990,660	\$79,990,660

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd 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**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	44,363,444	\$3,995,020
(2) Purchased Natural Gas (MCF)	112,102	\$696,257
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	92,023	\$256,757
(5) Waste Water (1,000 gal.)	90,824	\$427,239
UTILITIES OPERATING COSTS		
(6) Personnel		\$303,762
(7) Maintenance and Operations		\$350,000
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$6,029,035

Schedule 10A: Tuition Revenue Bond Projects
 82nd 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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 50,000,000	\$ 50,000,000	\$ 660
Name of Proposed Facility:	Project Type:			
Molecular Sciences Building	New Construction			
Location of Facility:	Type of Facility:			
SFASU Main Campus	Instructional			
Project Start Date:	Project Completion Date:			
07/01/2011	08/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
75,740	45,444			

Project Description

The Dept of Chemistry will be the central unit in the Molecular Sciences Building. The current chemistry building was built in 1928 and has only 14,000 sq. ft. of usable space. The Chemistry program needs over 32,000 sq. ft. in lab and preparatory room space. The Molecular Sciences Bldg will contain chemistry, biochemistry, cellular and molecular biology, and biotechnology. Biological chemistry will be a principal area of teaching and research in the structure. The integrated science emphasis will address the demand for health professional programs and the shortage of science teachers in public education. Consolidation will strengthen the science supporting the Waters of East Texas project in the College of Forestry & Ag.

The building will directly support Closing the Gaps by improving access to the health professions, improving science and math teacher education, and preparing the college's graduates for good jobs in chemistry, biochemistry, the biologics, and biotechnology.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency code: 755		Agency name: Stephen F. Austin State University				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	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 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 755

Agency Name: Stephen F. Austin State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$18,719,870	\$19,554,701	\$18,738,790	\$18,850,000	\$18,964,000
Less: Remissions and Exemptions	(374,373)	(393,480)	(355,970)	(380,000)	(385,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	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	\$18,345,497	\$19,161,221	\$18,382,820	\$18,470,000	\$18,579,000
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)	(2,380,477)	(2,490,011)	(2,474,500)	(2,486,873)	(2,511,741)
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	\$15,965,020	\$16,671,210	\$15,908,320	\$15,983,127	\$16,067,259
Debt Service on Existing Tuition Revenue Bonds	(4,746,581)	(4,746,581)	(4,746,581)	(4,445,888)	(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)	\$(4,746,581)	\$(4,746,581)	\$(4,445,888)	\$(4,450,306)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$11,218,439	\$11,924,629	\$11,161,739	\$11,537,239	\$11,616,953
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$132,332,131	\$133,246,451

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 4:06:35PM
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Agency Code: 755 Agency: Stephen F. Austin State University

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:

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

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

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 4:06:46PM
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Agency Code: 755 Agency: Stephen F. Austin State University

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. This funding has enabled the Arthur Temple College of Forestry and Agriculture to develop long-term studies that contribute greatly to the knowledge base in Forestry, directly contributing to both environmental and economic conditions in Texas. Examples include:

- Texas Intensive Silviculture (TEXIS) Project 1999–present
- Alto Watershed Project 1999–present
- Institute for White-tailed Deer Mgt and Research 1979–present
- East Texas Pine Plantation Research 1982–present
- East Texas Forest Inventory (BIOMASS) Study 2003–present

(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 products-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) Non-general Revenue Sources of Funding:

N/A

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
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Agency Code: **755** Agency: **Stephen F. Austin State University**

(6) 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.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
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Date: 8/16/2010
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Agency Code: 755 Agency: Stephen F. Austin State University

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:

Sixty (60) student nurses are admitted per semester.
Forty-five to fifty (45-50) students graduate each semester.

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

- 1). Increase enrollment in the generic program from 60 to 80
- 2). Increase use of simulation lab for clinical placement by 10%
- 3). Increase graduation rate by 10%
- 4). Develop proposal for Master's Program in Nursing

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

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

(5) Non-general Revenue Sources of Funding:

N/A

(6) 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.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 4:06:46PM
Page: 5 of 9

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

Special Item: 4 Stone Fort Museum

(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 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 in the SFASU Strategic Plan 2013 are linked to the institution's mission in four areas:

- o Education Services – The Museum will provide quality learner-centered services to a diverse community; including a University, local, regional, and statewide audience.
- o Research and 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.
- o Resources - The Museum will maintain and enhance resources, including, human resources, facilities and artifactual collections.
- o Civic Engagement and 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 have received national and state awards from the American Association for State and Local History and the Texas Historical Commission for excellence in interpretation, multimedia programming and print media. The exhibit, "Building a Community & the Meaning of Leadership", provided cross-curriculum connections onsite and in the classroom for 7,000 students and heritage tourists. In FY09, Special Item funding provided the leverage to secure National Park Service support for a series of educator workshops and public lectures on the natural and cultural history of the Camino Real. 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. Professional conservation treatments were funded for artifacts critical in interpreting Native American and Texian experience in East Texas.

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

Major interpretive accomplishments planned for the period include three collaborative exhibits: 1) the installation of a Spanish Colonial demonstration garden and wayside exhibit correlating with research on the el Camino Real NHT, 2) the installation of an exhibit on African American history in pre-1900 East Texas and 3) the research and development of an exhibit on immigrant tribes in eastern Texas. Major education projects for the period are two symposia on the el Camino Real de los Tejas that will provide heritage resource providers and educators with the knowledge and skills to interpret the national historic trail. Preservation projects planned include conservation treatments to two objects and improvements to artifact collection storage.

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

Auxiliary funds; 1980-81 special gifts.

(5) Non-general Revenue Sources of Funding:

Federal funding, museum store sales and private donations including support from the Institute for Museum & Library Services, and the National Park Service.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
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Date: **8/16/2010**
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Agency Code: **755** Agency: **Stephen F. Austin State University**

(6) 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.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 4:06:46PM
Page: 7 of 9

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

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. 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 during the next two years include cost effective means of renewable energy sources for commercial poultry production facilities through solar energy and heat regeneration to effectively combat increasing energy costs. 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 on the biodiversity within the digestive tract of poultry will lead to further accomplishments of increasing poultry production, health and welfare.

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

Previously received special item funding.

(5) Non-general Revenue Sources of Funding:

Special item funding has provided opportunities to leverage funds from both private and governmental funding agencies. This past year research projects were funded by Fritz Industries Inc., Alltech Inc., Huvepharma Inc., Acpharma Inc., Fibro Inc., Novus International, Jones-Hamilton Company, Advanced Food Technologies and the EPA. Total funding was approximately \$245,000.00.

(6) 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 operation.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 4:06:46PM
Page: 8 of 9

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

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 Laboratory, which includes the SFA Arboretum, has a long history of service to the East Texas area 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 9,000 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 continues 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, 1,000 manure samples, and approximately 1,000 research samples during the past year, and continued operation of the Texas Poultry Litter Hotline.

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

Major accomplishments expected during the 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 people 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.

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

Previously received special item funding.

(5) Non-general Revenue Sources of Funding:

University operation and maintenance funds; research funding from private sources;
George and Fay Young Foundation - \$25,000
US Fish & Wildlife Service - \$15,000
USDA, Agricultural Research Service – Blueberry Germplasm Research - \$5,000

(6) Consequences of Not Funding:

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**
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Agency Code: **755** Agency: **Stephen F. Austin State University**

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 Laboratory. Also, increases in student minimum wages & inability to get competent student assistants for minimum wage have had a negative impact. It is extremely important that a 10% increase in funding be applied to this year's allocation. Continued funding of the Laboratory Associate (Funded by RDP funds in FY 08-09) 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.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version 1

Agency Code: 755

Agency Name: Stephen F. Austin State University

	Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ 45,198,861	\$ 46,323,404	\$ 38,071,592
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 3,925,251	\$ 4,081,646	\$ 3,467,033
4 Total, Formula Expenditures	\$ 49,124,112	\$ 50,405,050	\$ 41,538,625
RECONCILIATION TO NACUBO FUNCTIONS OF COST			
5 Instruction	\$ 38,992,071	\$ 40,421,977	\$ 34,086,599
Academic Support	\$ 1,582,309	\$ 1,704,399	\$ 1,609,748
Student Services	\$ 1,177,549	\$ 1,382,535	\$ 1,239,697
Institutional Support	\$ 1,478,805	\$ 1,314,493	\$ 1,135,548
6 Subtotal	\$ 43,230,734	\$ 44,823,404	\$ 38,071,592
7 Operation and Maintenance of Plant	\$ 3,925,251	\$ 4,081,646	\$ 3,467,033
Utilities	\$ 1,968,127	\$ 1,500,000	\$ -
8 Subtotal	\$ 5,893,378	\$ 5,581,646	\$ 3,467,033
9 Total, Formula Expenditures by NACUBO Functions of Cost	\$ 49,124,112	\$ 50,405,050	\$ 41,538,625
10	check = 0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version 1

Agency Code: 755		Agency Name: Stephen F. Austin State University			
		Exp 2009	Est 2010	Bud 2011	
SUMMARY OF REQUEST FOR FY 2009-2011:					
1	A.1.1 Operations Support	\$ 45,198,861	\$ 46,323,404	\$ 38,071,592	
Objects of Expense:					
a)	1001 SALARIES AND WAGES	\$ 4,324,984	\$ 4,762,486	\$ 4,436,516	
	1002 OTHER PERSONNEL WAGES	\$ 713,597	\$ 662,972	\$ 630,375	
	1005 FACULTY SALARIES	\$ 27,943,600	\$ 28,319,302	\$ 22,617,592	
	1010 PROFESSIONAL SALARIES	\$ 10,017,558	\$ 10,933,799	\$ 10,387,109	
	2001 PROFESSIONAL FEES AND SERVICES	\$ 19,597	\$ 2,949	\$ -	
	2003 CONSUMABLE SUPPLIES	\$ 1,500	\$ -	\$ -	
	2004 UTILITIES	\$ 1,968,127	\$ 1,500,000	\$ -	
	2009 OTHER OPERATING EXPENSE	\$ 209,898	\$ 141,896	\$ -	
<i>Subtotal, Objects of Expense</i>		\$ 45,198,861	\$ 46,323,404	\$ 38,071,592	
	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	\$ 3,925,251	\$ 4,081,646	\$ 3,467,033	
Objects of Expense:					
c)	1001 SALARIES AND WAGES	\$ 3,197,900	\$ 3,354,590	\$ 2,849,457	
	1002 OTHER PERSONNEL COSTS	\$ 215,043	\$ 159,200	\$ 135,228	
	1010 PROFESSIONAL SALARIES	\$ 512,308	\$ 567,471	\$ 482,348	
	2009 OTHER OPERATING EXPENSE	\$ -	\$ 385	\$ -	

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>		\$	3,925,251	\$	4,081,646	\$	3,467,033
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction		\$	38,992,071	\$	40,421,977	\$	34,086,599
Objects of Expense:							
d) 1001 SALARIES AND WAGES		\$	1,035,121	\$	1,198,295	\$	1,099,244
1002 OTHER PERSONNEL WAGES		\$	175,986	\$	196,228	\$	184,223
1005 FACULTY SALARIES		\$	27,763,406	\$	28,093,655	\$	22,416,023
1010 PROFESSIONAL SALARIES		\$	10,017,558	\$	10,933,799	\$	10,387,109
2009 OTHER OPERATING EXPENSE		\$	-	\$	-	\$	-
<i>Subtotal</i>		\$	<i>38,992,071</i>	\$	<i>40,421,977</i>	\$	<i>34,086,599</i>
	check = 0	\$	0	\$	-	\$	-

Academic Support		\$	1,582,309	\$	1,704,399	\$	1,609,748
Objects of Expense:							
e) 1001 SALARIES AND WAGES		\$	1,197,412	\$	1,255,231	\$	1,201,774
1002 OTHER PERSONNEL WAGES		\$	203,203	\$	223,521	\$	206,405
1005 FACULTY SALARIES		\$	180,194	\$	225,647	\$	201,569
2003 CONSUMABLE SUPPLIES		\$	1,500			\$	-
2009 OTHER OPERATING EXPENSE		\$	-				-
<i>Subtotal</i>		\$	<i>1,582,309</i>	\$	<i>1,704,399</i>	\$	<i>1,609,748</i>
	check = 0	\$	0	\$	-	\$	-

Student Services		\$	1,177,549	\$	1,382,535	\$	1,239,697
Objects of Expense:							
f) 1001 SALARIES AND WAGES		\$	1,085,121	\$	1,240,468	\$	1,103,409
1002 OTHER PERSONNEL WAGES		\$	92,428	\$	142,067	\$	136,288
<i>Subtotal</i>		\$	<i>1,177,549</i>	\$	<i>1,382,535</i>	\$	<i>1,239,697</i>
	check = 0	\$	(0)	\$	-	\$	-

Institutional Support		\$	1,478,805	\$	1,314,493	\$	1,135,548
Objects of Expense:							
g) 1001 SALARIES AND WAGES		\$	1,007,330	\$	1,068,492	\$	1,032,089
1002 OTHER PERSONNEL WAGES		\$	241,980	\$	101,156	\$	103,459
2001 PROFESSIONAL FEES AND SERVICES		\$	19,597	\$	2,949	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version 1

2009 OTHER OPERATING EXPENSE	\$	209,898	\$	141,896	\$	-
<i>Subtotal</i>	\$	1,478,805	\$	1,314,493	\$	1,135,548
check = 0	\$	0	\$	-	\$	-
<hr/>						
8 Operation and Maintenance of Plant	\$	3,925,251	\$	4,081,646	\$	3,467,033
Objects of Expense:						
h) 1001 SALARIES AND WAGES	\$	3,197,900	\$	3,354,590	\$	2,849,457
1002 OTHER PERSONNEL WAGES	\$	215,043	\$	159,200	\$	135,228
1010 PROFESSIONAL SALARIES	\$	512,308	\$	567,471	\$	482,348
2009 OTHER OPERATING EXPENSE	\$	-	\$	385	\$	-
<i>Subtotal, Objects of Expense</i>	\$	3,925,251	\$	4,081,646	\$	3,467,033
check = 0	\$	-	\$	-	\$	-
<hr/>						
Utilities	\$	1,968,127	\$	1,500,000	\$	-
Objects of Expense:						
i) 2004 UTILITIES	\$	1,968,127	\$	1,500,000		
<hr/>						
<i>Subtotal, Objects of Expense</i>	\$	1,968,127	\$	1,500,000	\$	-
check = 0	\$	-	\$	-	\$	-

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 2:57:58PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	6.6 %	0.0%	-6.6%	\$0	\$54,469	6.6 %	0.0%	-6.6%	\$0	\$154,522
26.1%	Building Construction	25.1 %	21.0%	-4.1%	\$1,046,174	\$4,980,621	25.1 %	28.9%	3.8%	\$6,268,501	\$21,673,779
57.2%	Special Trade Construction	47.0 %	5.6%	-41.4%	\$179,685	\$3,190,723	47.0 %	2.6%	-44.4%	\$180,099	\$6,912,450
20.0%	Professional Services	18.1 %	8.7%	-9.4%	\$24,000	\$274,870	18.1 %	11.3%	-6.8%	\$47,575	\$419,975
33.0%	Other Services	33.0 %	1.9%	-31.1%	\$279,683	\$14,601,322	33.0 %	1.7%	-31.3%	\$260,876	\$15,415,630
12.6%	Commodities	11.5 %	30.1%	18.6%	\$4,700,035	\$15,629,032	11.5 %	27.7%	16.2%	\$4,259,759	\$15,371,693
	Total Expenditures		16.1%		\$6,229,577	\$38,731,037		18.4%		\$11,016,810	\$59,948,049

B. Assessment of Fiscal Year 2008 - 2009 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 2008.
 The agency attained or exceeded one of six, or 16.6%, of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

All categories are applicable to agency operations in fiscal years 2008 and 2009.

Factors Affecting Attainment:

HVY CONSTRUCTION: Only 4 purchases in FY09, 1 at \$141,800 from a cooperative contract; others were from overutilized HUBs. 2008 included only 2 purchases, the largest from an overutilized HUB selected via best value procedures. **BLDG CONSTRUCTION:** Vendors are selected through the RPF Best Value process. HUB Subcontracting Plans were submitted documenting good faith efforts to subcontract with HUBs. **SPEC TRADE:** In 2009, of the almost \$6.5 million total, 1 order was approximately \$3M. It appears that we failed to report HUB Subcontracting. In 2008, \$1.75M of the \$3.1M was 6 orders placed through a solicitation, cooperative or state contract. Appropriate procedures were followed to insure that HUBs were given adequate opportunity to participate. Awards were made based on Best Value or Low Bid. **PROF SRVCS:** Gov't Code procedures were carefully followed. **OTHER SRVCS:** %s were not met because our food service contract is more than 50% of expenditures. Other procurements or contracts were secured through small order or solicitation process that didn't impose unreasonable or unnecessary contract requirements. Many of these procurements are made locally for which there are few, if any, available HUBs.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Sect. 2013(c): 1) attended economic opportunity forums, distributing information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses and providing procurement opportunities at some forums 2) hosted HUB forums on campus 3) SFA actively participated in the Tx Universities HUB Coordinators Alliance with other institutions of

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**
Time: **2:58:05PM**

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

higher ed, collaborating on advertising and sharing best practices 4)ensured that contract specifications, terms & conditions reflected the agency's actual requirements, were clearly stated and did not impose unreasonable or unnecessary contract requirements

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/16/2010
TIME: 2:57:43PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 755 Agency name: STEPHEN F. AUSTIN STATE

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,459,226	\$1,514,904	\$1,915,004	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$271,268	\$373,788	\$519,181	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$62	\$2,558	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$45,329	\$38,549	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,232	\$8,373	\$0	\$0	\$0
2004	UTILITIES	\$11,082	\$16,794	\$0	\$0	\$0
2005	TRAVEL	\$2,694	\$374	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,149	\$3,330	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$390,500	\$333,387	\$288,803	\$0	\$0
5000	CAPITAL EXPENDITURES	\$22,488	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,222,030	\$2,292,057	\$2,722,988	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$617,922	\$632,536	\$617,620	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$617,922	\$632,536	\$617,620	\$0	\$0
770	Est Oth Educ & Gen Inco	\$195,133	\$199,748	\$195,038	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$195,133	\$199,748	\$195,038	\$0	\$0
997	Other Funds	\$1,408,975	\$1,459,773	\$1,910,330	\$0	\$0
	Subtotal, MOF (Other Funds)	\$1,408,975	\$1,459,773	\$1,910,330	\$0	\$0
TOTAL, METHOD OF FINANCE		\$2,222,030	\$2,292,057	\$2,722,988	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		41.0	42.0	48.0	0.0	0.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/16/2010
TIME: 2:57:49PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 755 Agency name: STEPHEN F. AUSTIN STATE

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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USE OF HOMELAND SECURITY FUNDS

In fiscal years 2009 and 2010, the University Police Department continued to update the outdoor emergency warning system, which was installed to alert the campus community for weather and active emergencies. We also are updating and expanding the text messaging system which was installed to allow members of the University Community to register their cellular phones, PDA's, pagers, email address, work or home telephone to receive information related to an ongoing emergency. The University Police Department continues to replace and expand new emergency call box phones at new locations. We are also in the process of replacing and expanding cameras through out the campus. Additionally, we are in the process of hiring four new Police Officers to cover the expanding campus.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 2:57:49PM

Agency code: 755 Agency name: STEPHEN F. AUSTIN STATE

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 2:57:49PM

Agency code: 755 Agency name: **STEPHEN F. AUSTIN STATE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**6.H. Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia**

Agency Code: 755

Agency Name: Stephen F. Austin State University

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 54,766,766	\$ 52,985,592	\$ 107,752,358		\$ 53,000,000	\$ 53,000,000	\$ 106,000,000	
State Grants and Contracts	5,140,284	5,478,500	10,618,784		5,600,000	5,600,000	11,200,000	
Research Excellence Funds (URF/TEF)	634,501	634,501	1,269,002		634,501	634,501	1,269,002	
Higher Education Assistance Funds	6,907,643	6,907,643	13,815,286		8,425,937	8,425,937	16,851,874	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	18,118,997	16,758,099	34,877,096		16,600,000	16,600,000	33,200,000	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	110,000	110,000	220,000		160,000	160,000	320,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	756,555	612,500	1,369,055		620,000	620,000	1,240,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	86,434,746	83,486,835	169,921,581	39.9%	85,040,438	85,040,438	170,080,876	38.5%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	2,476,034	2,500,000	4,976,034		2,000,000	2,000,000	4,900,000	
Tuition and Fees (net of Discounts and Allowances)	54,607,781	55,176,097	109,783,878		55,500,000	55,500,000	111,000,000	
Federal Grants and Contracts	29,337,082	29,500,000	58,837,082		27,000,000	27,000,000	74,000,000	
Endowment and Interest Income	1,457,066	1,500,000	2,957,066		1,600,000	1,600,000	3,200,000	
Local Government Grants and Contracts	199,920	200,000	399,920		200,000	200,000	400,000	
Private Gifts and Grants	662,847	675,000	1,337,847		675,000	675,000	1,350,000	
Sales and Services of Educational Activities (net)	3,955,390	4,500,000	8,455,390		4,400,000	4,400,000	8,800,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	35,660,850	33,447,642	69,108,492		34,000,000	34,000,000	68,000,000	
Other Income	90,091	7,500	97,591		-	-	-	
Total	128,447,061	127,506,239	255,953,300	60.1%	125,375,000	125,375,000	271,650,003	61.5%
TOTAL SOURCES	\$ 214,881,807	\$ 210,993,074	\$ 425,874,881	100.0%	\$ 210,415,438	\$ 210,415,438	\$ 441,730,879	100.0%

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 2:38:22PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Travel Reduction							
Category: Administrative - Travel							
Item Comment: Plan to implement a reduction in the reimbursement rates to achieve travel reduction savings.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000	
General Revenue Funds Total	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000	
Item Total	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Method of Finance Swap							
Category: Programs - Method Of Finance Swap							
Item Comment: Designated tuition will be used to support necessary services where general revenue funding is reduced.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$371,424	\$371,423	\$742,847	
General Revenue Funds Total	\$0	\$0	\$0	\$371,424	\$371,423	\$742,847	
Item Total	\$0	\$0	\$0	\$371,424	\$371,423	\$742,847	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 Across the Board Reductions							
Category: Across the Board Reductions							
Item Comment: Elimination of various services across the board.							
Strategy: 1-1-1 Operations Support							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 2:38:29PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000	
General Revenue Funds Total	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000	
Strategy: 2-1-1 Educational and General Space Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
Item Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
4 Administrative-FTEs/Hiring and Salary Freeze							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: Implement a flexible hiring freeze administratively as a result of the state budget reduction.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$112,500	\$112,500	\$225,000	
General Revenue Funds Total	\$0	\$0	\$0	\$112,500	\$112,500	\$225,000	
Strategy: 2-1-1 Educational and General Space Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,500	\$37,500	\$75,000	
General Revenue Funds Total	\$0	\$0	\$0	\$37,500	\$37,500	\$75,000	
Item Total	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
				3.5	1.0		

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
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Date: 8/16/2010
 Time: 2:38:29PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
5 Prog.-Service Reduction-FTEs/Hiring Freeze							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: Implement a flexible hiring freeze in various programs as a result of the state budget reduction.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Item Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	1.0		
AGENCY TOTALS							
General Revenue Total				\$756,424	\$756,423	\$1,512,847	\$1,512,847
Agency Grand Total	\$0	\$0	\$0	\$756,424	\$756,423	\$1,512,847	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				5.5	2.0		

