

**Request for Legislative Appropriations
For Fiscal Years 2010 and 2011**

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

by

Stephen F. Austin State University



August 13, 2008

Table of Contents

Administrator’s Statement	1
Organizational Chart	4
Summary of Requests	5
Strategy Requests	28
Exceptional Item Request Schedule	54
Exceptional Items Strategy Allocation Schedule	58
Exceptional Items Strategy Requests	61
Supporting Schedules:	
Schedule 1A: Other Education, General Income	64
Schedule 2: Grand Total, Educational, General, and Other Funds	67
Schedule 3A: Staff Group Insurance Data Elements (ERS)	69
Schedule 4: Computation of OASI	72
Schedule 5: Calculation of Retirement Proportionality and ORP Differential	73
Schedule 6: Capital Funding	74
Schedule 7: Current and Local Fund (General) Balances	76
Schedule 8: Personnel	77
Schedule 9: Expenditures Associated With Utility Operations	79
Schedule 10A: Tuition Revenue Bond Projects	80
Schedule 10B: Tuition Revenue Bond Issuance History	81
Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects	82
Schedule 11: Special Item Information	84
Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost	91
Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost	92
Historically Underutilized Business	95
Homeland Security Funding Schedule	97
GR and GR Dedicated (GR-D) Baseline Report	101
Estimated Funds Outside the GAA	103
Allocation of the Biennial Ten Percent Reduction	104

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 10:02:59AM
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 (97% 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 and the Doctor of Education in Educational Leadership. A Doctor of Philosophy in School Psychology has been approved by the SFA Board of Regents and the university is awaiting approval by the Texas Higher Education Coordinating Board and SACS. 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.

Three 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.
- 3) Forest Biomass for Energy and Products - The state and nation must continue to develop alternative fuels to decrease reliance on fossil fuels. Forest biomass conversion into energy and other products must be part of a timber management process that is committed to renewal and efficient use of all forest harvest products. Spatial techniques will be applied to target and inventory forest land that will be managed to support forest renewal and efficient harvesting practices.

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. 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

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
TIME: 10:03:04AM
PAGE: 2 of 3

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

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

Students

SFASU enrolled 11,607 students for the fall semester of 2007. Of the fall enrollment for 2007, 79.5% of the students were 24 years of age or younger. Thirty-six percent of the fall 2007 enrollment was from the East Texas area. In addition, 2,051 (17.7%) were classified as African American and 977 (8.4%) as Hispanic. African American enrollment increased from the previous year by 100 students, and Hispanic enrollment increased by 27 students. The total minority enrollment for the fall of 2007 was 3,406 students, as compared to 3,263 in the previous year.

Faculty and Staff

A profile of the instructional faculty of SFASU (as of the fall of 2007) includes the following facts:

Of the total faculty head count of 690 (555.5 FTE), 45.8% are male and 54.2% are female; 454 are full-time and 236 are part-time; 55.8% are 50 years of age or younger, 33.3% are tenured, while an additional 19.7% are on tenure track. Seventeen point seven percent (17.7%) are full professors; 13.0% are associate professors; 19.4% are assistant professors; 9% are instructors; 5.9% are lecturers; 9.6% are teaching assistants; 22.8% are adjunct; and 2.6% are visiting or other special instructors.

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

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

Stephen F. Austin State University
Board of Regents

Name, Home Town, Expiration of Term

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/14/2008
TIME: 10:03:04AM
PAGE: 3 of 3

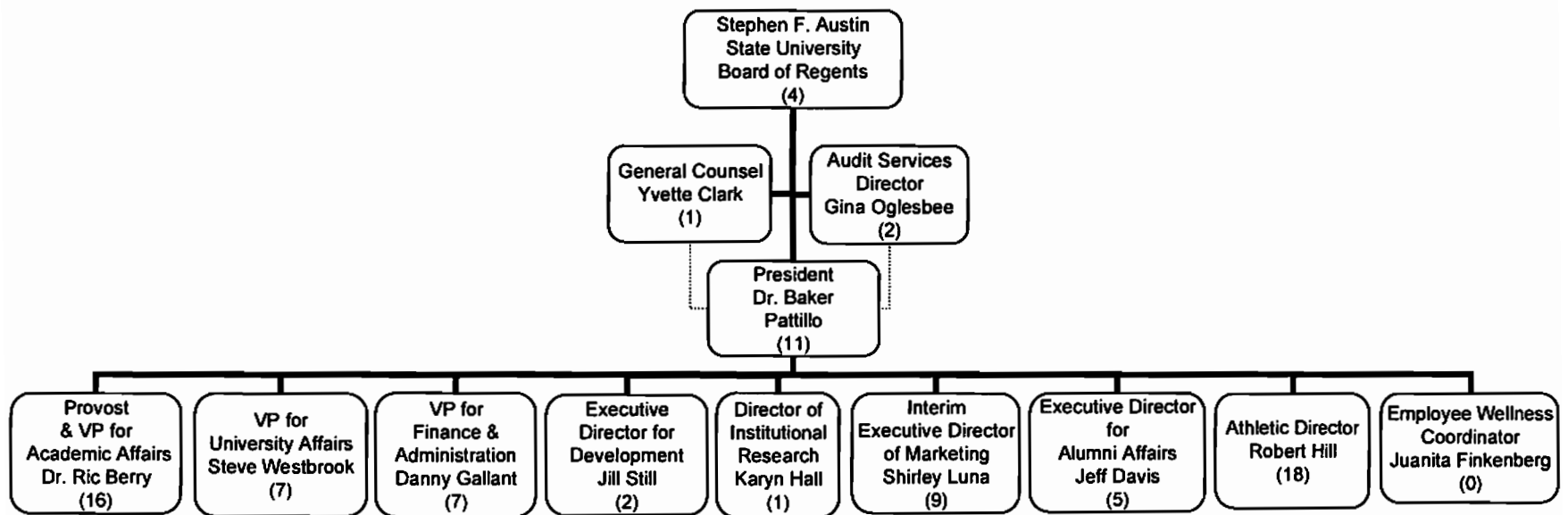
Agency code: 755

Agency name: Stephen F. Austin State University

Mr. Carlos Amaral, Plano, Texas, 2013
Mr. Richard B. Boyer, Dallas, Texas, 2011
Mr. James Dickerson, New Braunfels, Texas, 2013
Ms. Valerie E. Ertz, Dallas, Texas, 2009
Mr. John R. (Bob) Garrett, Tyler, Texas, 2013
Mr. Joe Max Green, Nacogdoches, Texas, 2009
Mr. Paul Gifford Pond, Dallas, Texas, 2009
Mr. James A. Thompson, Sugar Land, Texas 2011
Mr. Melvin R. White, Pflugerville, Texas 2011
Ms. Lacey Claver, Student Regent, Joshua, Texas, 2009

Stephen F. Austin State University

Administrative University Divisions



08/14/2008

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 5:48:15PM

Agency code: 755

Agency name: Stephen F. Austin State University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
General Revenue Appns	40,050,079	43,127,367	43,135,586
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 19.91 HB 1775, TRB Retirement (2008-09 GAA)	0	550,000	550,000
<i>TRANSFERS</i>			
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	-4,526	0	0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed TRB Retirement	0	-550,000	0
TOTAL, General Revenue Fund	\$40,045,553	\$43,127,367	\$43,685,586
TOTAL, ALL GENERAL REVENUE	\$40,045,553	\$43,127,367	\$43,685,586

GENERAL REVENUE FUND - DEDICATED

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

<i>REGULAR APPROPRIATIONS</i>			
Conf Comm Rep on SB 1, 79th Leg, May 2007	572,620	856,180	856,180
Revised Receipts	208,586	-43,058	-51,970
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$781,206	\$813,122	\$804,210

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 5:48:22PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009
708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708			
<i>REGULAR APPROPRIATIONS</i>			
Conf Comm Rep on SB 1, 79th Leg, Reg Session, 2005 and HB 1, May 2007	604,110	0	0
Revised Receipts	16,298	0	0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$620,408	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770			
<i>REGULAR APPROPRIATIONS</i>			
Conf Comm Rep on SB 1, 79th Leg, Reg Session, 2005 and HB 1, May 2007	14,387,624	15,810,427	15,823,621
Revised Receipts	568,090	274,098	106,179
<i>UNEXPENDED BALANCES AUTH</i>			
Art III, Sec. 2, Special Provisions, (2006-07 GAA)	241,988	120,990	60,000
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$15,197,702	\$16,205,515	\$15,989,800
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$16,599,316	\$17,018,637	\$16,794,010
GRAND TOTAL	\$56,644,869	\$60,146,004	\$60,479,596

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 2:32:04PM

Agency code: 755

Agency name: Stephen F. Austin State University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009
FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	1,083.5	1,051.0	1,051.0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	-21.7	0.0	0.0
<i>UNAUTHORIZED NUMBER</i>			
Unauthorized Number	-12.7	0.0	0.0
Total Adjusted FTES	1,049.1	1,051.0	1,051.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/15/2008
 TIME: 11:24:00AM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	39,964,385	41,585,287	42,521,122	0	0
5 STAFF GROUP INSURANCE PREMIUMS	2,194,964	2,279,305	2,370,477	2,442,000	2,478,000
8 TEXAS PUBLIC EDUCATION GRANTS	2,354,207	2,344,432	2,352,000	2,364,000	2,375,000
10 ORGANIZED ACTIVITIES	653,862	609,810	630,000	620,000	620,000
14 EXCELLENCE FUNDING	0	0	0	334,234	334,234
TOTAL, GOAL 1	\$45,167,418	\$46,818,834	\$47,873,599	\$5,760,234	\$5,807,234
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	7,658,264	6,876,771	5,359,048	0	0
2 TUITION REVENUE BOND RETIREMENT	1,425,658	4,199,463	4,746,581	4,746,581	4,746,581
TOTAL, GOAL 2	\$9,083,922	\$11,076,234	\$10,105,629	\$4,746,581	\$4,746,581
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 RURAL NURSING INITIATIVE	843,260	843,260	843,260	843,260	843,260
2 Research Special Item Support					
1 APPLIED FORESTRY STUDIES CENTER	740,604	740,606	740,606	740,605	740,605
2 WATERS OF EAST TEXAS	0	0	0	0	0
3 FOREST BIOMASS FOR ENERGY & PRODUCT	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/15/2008
 TIME: 11:24:00AM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
3 Public Service Special Item Support					
1 STONE FORT MUSEUM & RESEARCH CENTER	141,166	141,166	141,166	141,166	141,166
2 SOIL PLANT & WATER ANALYSIS LAB	80,447	80,526	80,526	80,526	80,526
3 APPLIED POULTRY STUDIES & RESEARCH	75,946	75,946	75,946	75,946	75,946
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	6,390,379	6,390,379
TOTAL, GOAL 3	\$1,881,423	\$1,881,504	\$1,881,504	\$8,271,882	\$8,271,882
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	512,106	369,432	618,864	0	0
TOTAL, GOAL 225	\$512,106	\$369,432	\$618,864	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$56,644,869	\$60,146,004	\$60,479,596	\$18,778,697	\$18,825,697
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$56,644,869	\$60,146,004	\$60,479,596	\$18,778,697	\$18,825,697

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/15/2008
 TIME: 11:24:00AM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	40,045,553	43,127,367	43,685,586	13,352,697	13,352,697
SUBTOTAL	\$40,045,553	\$43,127,367	\$43,685,586	\$13,352,697	\$13,352,697
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	781,206	813,122	804,210	0	0
708 Est Statutory Tuition Inc	620,408	0	0	0	0
770 Est Oth Educ & Gen Inco	15,197,702	16,205,515	15,989,800	5,426,000	5,473,000
SUBTOTAL	\$16,599,316	\$17,018,637	\$16,794,010	\$5,426,000	\$5,473,000
TOTAL, METHOD OF FINANCING	\$56,644,869	\$60,146,004	\$60,479,596	\$18,778,697	\$18,825,697

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 2:33:19PM

Agency code: 755

Agency name: Stephen F. Austin State University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue Appns	\$40,050,079	\$43,127,367	\$43,135,586	\$13,352,697	\$13,352,697
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.91 HB 1775, TRB Retirement (2008-09 GAA)	\$0	\$550,000	\$550,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(4,526)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed TRB Retirement	\$0	\$(550,000)	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$40,045,553	\$43,127,367	\$43,685,586	\$13,352,697	\$13,352,697
TOTAL, ALL GENERAL REVENUE	\$40,045,553	\$43,127,367	\$43,685,586	\$13,352,697	\$13,352,697

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 2:34:26PM

Agency code: 755		Agency name: Stephen F. Austin State University				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Conf Comm Rep on SB 1, 79th Leg, May 2007	\$572,620	\$856,180	\$856,180	\$0	\$0	
Revised Receipts	\$208,586	\$(43,058)	\$(51,970)	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$781,206	\$813,122	\$804,210	\$0	\$0	
708 GR Dedicated - Estimated Statutory Tuition Increases Account No 708						
<i>REGULAR APPROPRIATIONS</i>						
Conf Comm Rep on SB 1, 79th Leg, Reg Session, 2005 and HB 1, May 2007	\$604,110	\$0	\$0	\$0	\$0	
Revised Receipts	\$16,298	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$620,408	\$0	\$0	\$0	\$0	
770 GR Dedicated - Estimated Other Educational and General Income Account No 770						
<i>REGULAR APPROPRIATIONS</i>						
Conf Comm Rep on SB 1, 79th Leg, Reg Session, 2005 and HB 1, May 2007	\$14,387,624	\$15,810,427	\$15,823,621	\$5,426,000	\$5,473,000	
Revised Receipts	\$568,090	\$274,098	\$106,179	\$0	\$0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 2:34:26PM

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 755 Agency name: Stephen F. Austin State University					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec. 2, Special Provisions, (2006-07 GAA)					
	\$241,988	\$120,990	\$60,000	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$15,197,702	\$16,205,515	\$15,989,800	\$5,426,000	\$5,473,000
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$16,599,316	\$17,018,637	\$16,794,010	\$5,426,000	\$5,473,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$16,599,316	\$17,018,637	\$16,794,010	\$5,426,000	\$5,473,000
TOTAL, GR & GR-DEDICATED FUNDS	\$56,644,869	\$60,146,004	\$60,479,596	\$18,778,697	\$18,825,697
GRAND TOTAL	\$56,644,869	\$60,146,004	\$60,479,596	\$18,778,697	\$18,825,697

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	1,083.5	1,051.0	1,051.0	1,051.0	1,051.0
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(21.7)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number	(12.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,049.1	1,051.0	1,051.0	1,051.0	1,051.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 2:34:26PM

Agency code: 755

Agency name: Stephen F. Austin State University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: **8/13/2008**
 TIME: **12:06:30PM**

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Agency code: 755	Agency name: Stephen F. Austin State University				
1001 SALARIES AND WAGES	\$17,390,941	\$18,253,302	\$19,004,606	\$1,558,641	\$1,565,012
1002 OTHER PERSONNEL COSTS	\$949,999	\$883,776	\$890,000	\$37,040	\$37,040
1005 FACULTY SALARIES	\$26,678,946	\$27,530,644	\$28,308,513	\$7,579,309	\$7,573,309
1010 PROFESSIONAL SALARIES	\$1,166,084	\$934,881	\$900,000	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$286	\$15,781	\$10,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$23,575	\$2,412	\$5,000	\$0	\$0
2004 UTILITIES	\$3,740,373	\$3,136,791	\$1,475,048	\$0	\$0
2005 TRAVEL	\$605	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$254	\$7,679	\$0	\$0	\$0
2008 DEBT SERVICE	\$1,424,658	\$4,198,063	\$4,746,581	\$4,746,581	\$4,746,581
2009 OTHER OPERATING EXPENSE	\$2,749,396	\$2,761,126	\$2,640,973	\$2,493,126	\$2,528,755
3001 CLIENT SERVICES	\$2,354,207	\$2,344,432	\$2,352,000	\$2,364,000	\$2,375,000
4000 GRANTS	\$0	\$1,615	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$165,545	\$75,502	\$146,875	\$0	\$0
OOE Total (Excluding Riders)	\$56,644,869	\$60,146,004	\$60,479,596	\$18,778,697	\$18,825,697
OOE Total (Riders)					
Grand Total	\$56,644,869	\$60,146,004	\$60,479,596	\$18,778,697	\$18,825,697

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/12/2008
Time: 5:50:11PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
I Provide Instructional and Operations Support					
<i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	38.40%	39.50%	40.10%	42.50%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	40.10%	41.30%	42.00%	44.00%	46.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr	27.50%	30.00%	32.50%	34.00%	36.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	37.20%	38.00%	40.10%	42.00%	44.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	48.10%	48.00%	50.00%	52.00%	54.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.60%	20.00%	23.00%	26.00%	28.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	19.50%	21.00%	23.00%	25.50%	28.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	15.40%	16.50%	18.00%	20.00%	22.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	17.40%	18.20%	20.00%	22.00%	24.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	12.50%	14.00%	15.80%	17.50%	18.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.80%	64.40%	66.00%	68.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.10%	63.00%	65.00%	67.50%	70.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2008

Time: 5:50:19PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.40%	63.60%	65.00%	67.50%	70.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	68.50%	68.80%	71.00%	73.00%	75.00%
15 Persistence Rate 1st-time, Full-time, Degree-seeking Other Frsh-1yr	71.00%	71.00%	72.00%	72.50%	73.00%
16 Percent of Semester Credit Hours Completed	94.00%	94.30%	95.00%	95.50%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	97.20%	98.00%	98.00%	98.00%	98.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	65.20%	65.00%	66.00%	67.00%	68.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.90%	50.00%	50.00%	50.00%	50.00%
20 Percent of Transfer Students Who Graduate within 4 Years	67.20%	67.00%	70.00%	70.00%	70.00%
21 Percent of Transfer Students Who Graduate within 2 Years	31.03%	30.00%	33.00%	34.00%	35.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	52.40%	51.00%	50.00%	50.00%	50.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	98.80%	97.00%	98.00%	98.00%	98.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	6.15	6.00	6.00	6.50	7.00
29 External or Sponsored Research Funds As a % of State Appropriations	15.46%	15.00%	16.00%	17.50%	18.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2008
Time: 5:50:19PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
30 External Research Funds As Percentage Appropriated for Research					
	564.97%	425.00%	475.00%	500.00%	525.00%
40 Percent of Enrolled Students from East Texas					
	34.20%	33.00%	31.00%	29.00%	27.00%
46 Value of Lost or Stolen Property					
	181.70	500.00	500.00	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%	50.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	12.00	12.00	12.00	6.00	6.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/12/2008
 TIME : 5:50:22PM

Agency code: 755

Agency name: Stephen F. Austin State University

Priority	Item	2010			2011			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
10	Waters of East Texas									
11	Forest Biomass for Energy and Prod									
12	Tuition Revenue Bond Retirement	\$3,487,382	\$3,487,382		\$3,487,382	\$3,487,382		\$6,974,764	\$6,974,764	
Total, Exceptional Items Request		\$3,487,382	\$3,487,382		\$3,487,382	\$3,487,382		\$6,974,764	\$6,974,764	
Method of Financing										
	General Revenue	\$3,487,382	\$3,487,382		\$3,487,382	\$3,487,382		\$6,974,764	\$6,974,764	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$3,487,382	\$3,487,382		\$3,487,382	\$3,487,382		\$6,974,764	\$6,974,764	
Full Time Equivalent Positions										
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/12/2008
 TIME : 5:50:45PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	2,442,000	2,478,000	0	0	2,442,000	2,478,000
8 TEXAS PUBLIC EDUCATION GRANTS	2,364,000	2,375,000	0	0	2,364,000	2,375,000
10 ORGANIZED ACTIVITIES	620,000	620,000	0	0	620,000	620,000
14 EXCELLENCE FUNDING	334,234	334,234	0	0	334,234	334,234
TOTAL, GOAL 1	\$5,760,234	\$5,807,234	\$0	\$0	\$5,760,234	\$5,807,234
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	4,746,581	0	3,487,382	3,487,382	8,233,963	3,487,382
TOTAL, GOAL 2	\$4,746,581	\$0	\$3,487,382	\$3,487,382	\$8,233,963	\$3,487,382

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/12/2008
 TIME : 5:50:53PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
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
2 WATERS OF EAST TEXAS	0	0	500,000	500,000	500,000	500,000
3 FOREST BIOMASS FOR ENERGY & PRODUCT	0	0	260,000	260,000	260,000	260,000
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	6,390,379	6,390,379	0	0	6,390,379	6,390,379
TOTAL, GOAL 3	\$8,271,882	\$8,271,882	\$760,000	\$760,000	\$9,031,882	\$9,031,882

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/12/2008
 TIME : 5:50:53PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
225 Research Development Fund						
<i>1 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	\$18,778,697	\$14,079,116	\$4,247,382	\$4,247,382	\$23,026,079	\$18,326,498
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$18,778,697	\$14,079,116	\$4,247,382	\$4,247,382	\$23,026,079	\$18,326,498

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/12/2008
 TIME : 5:50:53PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
I General Revenue Fund	\$13,352,697	\$8,606,116	\$4,247,382	\$4,247,382	\$17,600,079	\$12,853,498
	\$13,352,697	\$8,606,116	\$4,247,382	\$4,247,382	\$17,600,079	\$12,853,498
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	5,426,000	5,473,000	0	0	\$5,426,000	\$5,473,000
	\$5,426,000	\$5,473,000	\$0	\$0	\$5,426,000	\$5,473,000
TOTAL, METHOD OF FINANCING	\$18,778,697	\$14,079,116	\$4,247,382	\$4,247,382	\$23,026,079	\$18,326,498
FULL TIME EQUIVALENT POSITIONS	1,051.0	1,051.0	7.0	7.0	1,058.0	1,058.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/12/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Time: 5:50:58PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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					
	34.00%	36.00%			34.00%	36.00%
	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					
	52.00%	54.00%			52.00%	54.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	26.00%	28.00%			26.00%	28.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	25.50%	28.00%			25.50%	28.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	20.00%	22.00%			20.00%	22.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/12/2008

Time: 5:51:05PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	22.00%	24.00%			22.00%	24.00%
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	67.50%	70.00%			67.50%	70.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.50%	70.00%			67.50%	70.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	73.00%	75.00%			73.00%	75.00%
15 Persistence Rate 1st-time, Full-time, Degree-seeking Other Frsh-1yr	72.50%	73.00%			72.50%	73.00%
16 Percent of Semester Credit Hours Completed	95.50%	96.00%			95.50%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	98.00%	98.00%			98.00%	98.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/12/2008
 Time: 5:51:05PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	67.00%	68.00%			67.00%	68.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.00%	50.00%			50.00%	50.00%
20 Percent of Transfer Students Who Graduate within 4 Years	70.00%	70.00%			70.00%	70.00%
21 Percent of Transfer Students Who Graduate within 2 Years	34.00%	35.00%			34.00%	35.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	50.00%	50.00%			50.00%	50.00%
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)	6.50	7.00			6.50	7.00
29 External or Sponsored Research Funds As a % of State Appropriations	17.50%	18.00%			17.50%	18.00%
30 External Research Funds As Percentage Appropriated for Research	500.00%	525.00%			500.00%	525.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/12/2008

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas(ABEST)

Time: 5:51:05PM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
40 Percent of Enrolled Students from East Texas	29.00%	27.00%			29.00%	27.00%
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	6.00	6.00			6.00	6.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:34:59PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,734.00	1,715.00	1,720.00	1,780.00	1,825.00
2	Number of Minority Graduates	404.00	425.00	448.00	515.00	537.00
3	Number of Students Who Successfully Complete Developmental Education	620.00	625.00	620.00	520.00	490.00
4	Number of Two-Year College Transfers Who Graduate	515.00	525.00	530.00	545.00	603.00
KEY 5	% of TX Freshmen from East Texas	34.10 %	30.70 %	28.50 %	28.00 %	27.00 %
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.20 %	10.00 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.90	18.90	19.00	19.00	19.00
2	Number of Minority Students Enrolled	2,969.00	3,082.00	3,266.00	3,400.00	3,476.00
3	Number of Community College Transfers Enrolled	2,180.00	2,131.00	2,150.00	2,201.00	2,260.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,244,333	\$13,311,550	\$13,746,498	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$738,960	\$640,425	\$646,000	\$0	\$0
1005	FACULTY SALARIES	\$25,438,953	\$26,324,540	\$27,114,276	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,161,984	\$934,881	\$900,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$750	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$7,679	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$380,155	\$363,847	\$114,348	\$0	\$0
4000	GRANTS	\$0	\$1,615	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$39,964,385	\$41,585,287	\$42,521,122	\$0	\$0

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$29,321,118	\$31,321,591	\$32,419,351	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,321,118	\$31,321,591	\$32,419,351	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$781,206	\$813,122	\$804,210	\$0	\$0
708	Est Statutory Tuition Inc	\$620,408	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$9,241,653	\$9,450,574	\$9,297,561	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,643,267	\$10,263,696	\$10,101,771	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,964,385	\$41,585,287	\$42,521,122	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		851.9	851.0	853.4	853.4	853.4

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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: 3 Growth Supplement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	136,484.00	139,828.00	141,228.00	145,015.00	147,713.00
2	Number of Semester Credit Hours	145,708.00	144,645.00	146,000.00	149,500.00	151,500.00
3	Number of Students Enrolled As of the Twelfth Class Day	11,633.00	11,486.00	11,600.00	11,720.00	11,850.00

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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: 5 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 14
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,194,964	\$2,279,305	\$2,370,477	\$2,442,000	\$2,478,000
TOTAL, OBJECT OF EXPENSE		\$2,194,964	\$2,279,305	\$2,370,477	\$2,442,000	\$2,478,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,194,964	\$2,279,305	\$2,370,477	\$2,442,000	\$2,478,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,194,964	\$2,279,305	\$2,370,477	\$2,442,000	\$2,478,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,442,000	\$2,478,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,194,964	\$2,279,305	\$2,370,477	\$2,442,000	\$2,478,000

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
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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: 8 Texas Public Education Grants

Statewide Goal/Benchmark: 2 16

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
3001	CLIENT SERVICES	\$2,354,207	\$2,344,432	\$2,352,000	\$2,364,000	\$2,375,000
TOTAL, OBJECT OF EXPENSE		\$2,354,207	\$2,344,432	\$2,352,000	\$2,364,000	\$2,375,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,354,207	\$2,344,432	\$2,352,000	\$2,364,000	\$2,375,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,354,207	\$2,344,432	\$2,352,000	\$2,364,000	\$2,375,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,364,000	\$2,375,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,354,207	\$2,344,432	\$2,352,000	\$2,364,000	\$2,375,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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: 10 Organized Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$638,802	\$585,418	\$604,800	\$595,200	\$595,200
1002	OTHER PERSONNEL COSTS	\$15,060	\$24,392	\$25,200	\$24,800	\$24,800
TOTAL, OBJECT OF EXPENSE		\$653,862	\$609,810	\$630,000	\$620,000	\$620,000
Method of Financing:						
1	General Revenue Fund	\$451,095	\$457,358	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$451,095	\$457,358	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$202,767	\$152,452	\$630,000	\$620,000	\$620,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$202,767	\$152,452	\$630,000	\$620,000	\$620,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$620,000	\$620,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$653,862	\$609,810	\$630,000	\$620,000	\$620,000
FULL TIME EQUIVALENT POSITIONS:		26.3	26.7	26.3	26.3	26.3

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

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 their cost of operation because they are instructional units and lack economies of scale

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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: 14 Excellence Funding

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$334,234	\$334,234
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$334,234	\$334,234
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$334,234	\$334,234
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$334,234	\$334,234
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$334,234	\$334,234
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$334,234	\$334,234

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding allocated to programs that provide a vital investment for the University's student support mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Statewide and national economic conditions

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 14
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	26.30	26.20	28.00	29.00	30.20
2	Space Utilization Rate of Labs	24.60	25.40	26.70	27.30	28.40
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,732,949	\$3,536,920	\$3,678,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$183,170	\$202,537	\$205,000	\$0	\$0
2004	UTILITIES	\$3,740,373	\$3,136,791	\$1,475,048	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,772	\$523	\$1,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,658,264	\$6,876,771	\$5,359,048	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,713,392	\$5,157,578	\$4,019,286	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,713,392	\$5,157,578	\$4,019,286	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$944,872	\$1,719,193	\$1,339,762	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$944,872	\$1,719,193	\$1,339,762	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,658,264	\$6,876,771	\$5,359,048	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		140.4	142.7	140.7	141.7	141.7

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 14

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 15
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,400	\$0	\$0	\$0
2008	DEBT SERVICE	\$1,424,658	\$4,198,063	\$4,746,581	\$4,746,581	\$4,746,581
2009	OTHER OPERATING EXPENSE	\$1,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,425,658	\$4,199,463	\$4,746,581	\$4,746,581	\$4,746,581
Method of Financing:						
1	General Revenue Fund	\$1,425,658	\$4,199,463	\$4,746,581	\$4,746,581	\$4,746,581
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,425,658	\$4,199,463	\$4,746,581	\$4,746,581	\$4,746,581
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,746,581	\$4,746,581
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,425,658	\$4,199,463	\$4,746,581	\$4,746,581	\$4,746,581
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 13
 Service Categories:
 Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,950	\$7,500	\$7,500	\$0	\$0
1005	FACULTY SALARIES	\$838,310	\$835,760	\$835,760	\$843,260	\$843,260
TOTAL, OBJECT OF EXPENSE		\$843,260	\$843,260	\$843,260	\$843,260	\$843,260
Method of Financing:						
1	General Revenue Fund	\$843,260	\$843,260	\$843,260	\$843,260	\$843,260
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$843,260	\$843,260	\$843,260	\$843,260	\$843,260
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$843,260	\$843,260
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$843,260	\$843,260
FULL TIME EQUIVALENT POSITIONS:		12.0	12.0	12.0	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 0 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. There has been additional impact in the Biology and Chemistry Departments because of the demand of students in the first two years of study (Pre-Nursing) which they must complete prior to applying for admittance to the BSN program. All students must complete a course in general chemistry, two courses in human anatomy and physiology, and a course in microbiology. Some of the faculty FTEs and money in the O&M pool is being used for faculty in biology and in support of lab instruction in biology and chemistry.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$444,362	\$422,146	\$431,225	\$444,001	\$450,001
1002	OTHER PERSONNEL COSTS	\$7,483	\$7,406	\$7,640	\$7,640	\$7,640
1005	FACULTY SALARIES	\$288,759	\$311,054	\$301,741	\$288,964	\$282,964
TOTAL, OBJECT OF EXPENSE		\$740,604	\$740,606	\$740,606	\$740,605	\$740,605
Method of Financing:						
1	General Revenue Fund	\$555,453	\$555,455	\$740,606	\$740,605	\$740,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$555,453	\$555,455	\$740,606	\$740,605	\$740,605
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$185,151	\$185,151	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$185,151	\$185,151	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$740,605	\$740,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$740,604	\$740,606	\$740,606	\$740,605	\$740,605
FULL TIME EQUIVALENT POSITIONS:		10.4	10.5	10.5	10.5	10.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Waters of East Texas

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Waters of East Texas

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Providing adequate water supplies for rapidly growing regions in Texas will be a major challenge over the next several decades East Texas has an abundance of surface and ground water. 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. There is concern about potential adverse environmental effects of massive withdrawals of water from lakes and streams or ecological damage from constructing additional reservoirs in East Texas.

SFA research has shown that forest cover promotes high quality water by increasing rainfall infiltration and minimizing overland flow and surface erosion It has also shown that appropriate timber harvesting can increase stream flow and available water for consumptive use

Laboratory and field studies supplemented by systematic analyses of remote imagery will be required to address the following environmental issues

1. The long-term effects of reducing forested wetlands(bottomland flood-plains) in East Texas
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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 3 Forest Biomass for Energy & Products

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$80,465	\$77,641	\$79,970	\$80,000	\$80,000
1002	OTHER PERSONNEL COSTS	\$3,725	\$4,235	\$4,460	\$4,460	\$4,460
1005	FACULTY SALARIES	\$56,976	\$59,290	\$56,736	\$56,706	\$56,706
TOTAL, OBJECT OF EXPENSE		\$141,166	\$141,166	\$141,166	\$141,166	\$141,166
Method of Financing:						
1	General Revenue Fund	\$105,875	\$105,875	\$141,166	\$141,166	\$141,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$105,875	\$105,875	\$141,166	\$141,166	\$141,166
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$35,291	\$35,291	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$35,291	\$35,291	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$141,166	\$141,166
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$141,166	\$141,166	\$141,166	\$141,166	\$141,166
FULL TIME EQUIVALENT POSITIONS:		3.6	3.6	3.6	3.6	3.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Stone Fort Museum and Research Center serves the public and Stephen F. Austin State University as an educational center dedicated to providing natural and cultural heritage learning opportunities accessible to a diverse audience. As Nacogdoches' oldest museum, and as an educational unit of Stephen F. Austin State University, the Stone Fort Museum promotes life-long, self-directed learning both through human interaction and interaction with objects and ideas. As the only artifact collection facility on campus, with an active public exhibition schedule, the Museum and Research Center contributes significantly to the University's ability to serve the local and regional community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$79,623	\$80,506	\$80,506	\$80,486	\$80,486
1002	OTHER PERSONNEL COSTS	\$824	\$20	\$20	\$40	\$40
TOTAL, OBJECT OF EXPENSE		\$80,447	\$80,526	\$80,526	\$80,526	\$80,526
Method of Financing:						
1	General Revenue Fund	\$60,636	\$60,395	\$80,526	\$80,526	\$80,526
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,636	\$60,395	\$80,526	\$80,526	\$80,526
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$19,811	\$20,131	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,811	\$20,131	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,526	\$80,526
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$80,447	\$80,526	\$80,526	\$80,526	\$80,526
FULL TIME EQUIVALENT POSITIONS:		3.6	3.5	3.5	3.5	3.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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 \$250 million nursery industry at the producer level through introduction of new plant materials and the reintroduction of endangered plant species and crop sales of \$227 million annually. 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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$42,048	\$20,384	\$24,000	\$24,720	\$25,091
1002	OTHER PERSONNEL COSTS	\$774	\$3,093	\$80	\$100	\$100
2009	OTHER OPERATING EXPENSE	\$33,124	\$52,469	\$51,866	\$51,126	\$50,755
TOTAL, OBJECT OF EXPENSE		\$75,946	\$75,946	\$75,946	\$75,946	\$75,946
Method of Financing:						
1	General Revenue Fund	\$56,960	\$56,960	\$75,946	\$75,946	\$75,946
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,960	\$56,960	\$75,946	\$75,946	\$75,946
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$18,986	\$18,986	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,986	\$18,986	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$75,946	\$75,946
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,946	\$75,946	\$75,946	\$75,946	\$75,946
FULL TIME EQUIVALENT POSITIONS:		0.9	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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$6,390,379	\$6,390,379
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$6,390,379	\$6,390,379
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$6,390,379	\$6,390,379
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$6,390,379	\$6,390,379
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,390,379	\$6,390,379
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$6,390,379	\$6,390,379

FULL TIME EQUIVALENT POSITIONS:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 2:35:09PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$123,409	\$211,237	\$352,107	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3	\$1,668	\$1,600	\$0	\$0
1005	FACULTY SALARIES	\$55,948	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$4,100	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$286	\$14,381	\$10,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,575	\$1,662	\$5,000	\$0	\$0
2005	TRAVEL	\$605	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$254	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$138,381	\$64,982	\$103,282	\$0	\$0
5000	CAPITAL EXPENDITURES	\$165,545	\$75,502	\$146,875	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$512,106	\$369,432	\$618,864	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$512,106	\$369,432	\$618,864	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$512,106	\$369,432	\$618,864	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$512,106	\$369,432	\$618,864	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
TIME: 2:35:09PM

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

GOAL: 225 Research Development Fund

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Development Fund

Service Categories:

STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 2:35:09PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$56,644,869	\$60,146,004	\$60,479,596	\$18,778,697	\$18,825,697
METHODS OF FINANCE (INCLUDING RIDERS):				\$18,778,697	\$18,825,697
METHODS OF FINANCE (EXCLUDING RIDERS):	\$56,644,869	\$60,146,004	\$60,479,596	\$18,778,697	\$18,825,697
FULL TIME EQUIVALENT POSITIONS:	1,049.1	1,051.0	1,051.0	1,051.0	1,051.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 4:58:45PM

Agency code: 755

Agency name:
 Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Waters of East Texas

Item Priority: 10

Includes Funding for the Following Strategy or Strategies: 03-02-02 Waters of East Texas

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
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DESCRIPTION / JUSTIFICATION:

Providing adequate water supplies for rapidly growing regions in Texas will be a major challenge over the next several decades. East Texas has an abundance of surface and ground water. 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. There is concern about potential adverse environmental effects of massive withdrawals of water from lakes and streams or ecological damage from constructing additional reservoirs in East Texas.

SFA research has shown that forest cover promotes high quality water by increasing rainfall infiltration and minimizing overland flow and surface erosion. It has also shown that appropriate timber harvesting can increase stream flow and available water for consumptive use.

Laboratory and field studies supplemented by systematic analyses of remote imagery will be required to address the following environmental issues:

1. The long-term effects of reducing forested wetlands (bottomland flood-plains) in East Texas
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

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: **8/13/2008**
TIME: **4:58:45PM**

Agency code: **755**

Agency name:
Stephen F. Austin State University

CODE DESCRIPTION

Excp 2010

Excp 2011

The single most important factor is the availability of water for personal consumption and use in the state of Texas In the not too distant future, many urbans areas will rely on East Texas to supply water.

The population of the state is projected to grow dramatically in the next forty to fifty years and the areas of projected growth are in the central north to south corridor of the state

Extensive research and long term solutions are necessary to meet the competing demands of population growth and water availability

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 4:58:45PM

Agency code: 755

Agency name:
 Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Forest Biomass Energy and Fiber Development

Item Priority: 11

Includes Funding for the Following Strategy or Strategies: 03-02-03 Forest Biomass for Energy & Products

OBJECTS OF EXPENSE:

1010	PROFESSIONAL SALARIES	130,000	130,000
2009	OTHER OPERATING EXPENSE	130,000	130,000
TOTAL, OBJECT OF EXPENSE		\$260,000	\$260,000

METHOD OF FINANCING:

1	General Revenue Fund	260,000	260,000
TOTAL, METHOD OF FINANCING		\$260,000	\$260,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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DESCRIPTION / JUSTIFICATION:

Timber, with an annual economic impact of \$20 billion, ranks first in East Texas and fourth statewide among income-generating agricultural commodities. Progress has been made in developing technologies for producing electricity, ethanol and other biofuels using logging residues and small trees thinned from dense forests. The development of woody bioenergy will result in reduced fossil fuel use, reduced greenhouse gasses, improved energy security, reduced forest management costs, reduced risks of wildfire and insect infestations, and increased economic diversity for the region.

SFA has developed spatial analysis techniques for assessing the quantity, quality and geographical distribution of forestland and associated resources to guide landowners, forest resource managers, and policy makers in making informed decisions for deriving optimal value from forestland.

Forest inventories based on spatial science with ground verification will also provide databases for managing wildlife habitat, recreation and eco-tourism, and fire protection at the forest-urban interface. As demands for water increase in major metropolitan areas, East Texas lakes and rivers will continue to be targeted as water supply sources. Reliable and up-to-date geospatial and inventory data on our forest and water resources will be vital for long-term water resource planning and watershed management.

EXTERNAL/INTERNAL FACTORS:

The reliance on and increasing demand for fossil fuel is affecting not only the state and United States economy but the international one as well. Social development in China and India has dramatically increased the demand for petroleum products. Increased demand and a static supply of petroleum products has led to significant fuel price escalation in the past few years. Alternative fuels are needed to address the world-wide demand for fuel.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 4:58:54PM

Agency code: 755

Agency name: Stephen F. Austin State University

Code Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Molecular Sciences Building		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	4,010,490	4,010,490
TOTAL, OBJECT OF EXPENSE	\$4,010,490	\$4,010,490
METHOD OF FINANCING:		
1 General Revenue Fund	4,010,490	4,010,490
TOTAL, METHOD OF FINANCING	\$4,010,490	\$4,010,490

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 4:59:00PM

Agency code: 755

Agency name: Stephen F. Austin State University

Code Description	Excp 2010	Excp 2011
Item Name: Waters of East Texas		
Allocation to Strategy: 3-2-2 Waters of East Texas		
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

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **4:59:00PM**

Agency code: **755**

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

Code Description	Excp 2010	Excp 2011
Item Name: Forest Biomass Energy and Fiber Development		
Allocation to Strategy: 3-2-3 Forest Biomass for Energy & Products		
OBJECTS OF EXPENSE:		
1010 PROFESSIONAL SALARIES	130,000	130,000
2009 OTHER OPERATING EXPENSE	130,000	130,000
TOTAL, OBJECT OF EXPENSE	\$260,000	\$260,000
METHOD OF FINANCING:		
1 General Revenue Fund	260,000	260,000
TOTAL, METHOD OF FINANCING	\$260,000	\$260,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
TIME: 4:59:11PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 15
 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 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,010,490	4,010,490
Total, Objects of Expense	\$4,010,490	\$4,010,490

METHOD OF FINANCING:

1 General Revenue Fund	4,010,490	4,010,490
Total, Method of Finance	\$4,010,490	\$4,010,490

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Molecular Sciences Building

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
TIME: 4:59:15PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Waters of East Texas Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Waters of East Texas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 4:59:15PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 3 Forest Biomass for Energy & Products

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1010 PROFESSIONAL SALARIES	130,000	130,000
2009 OTHER OPERATING EXPENSE	130,000	130,000
Total, Objects of Expense	\$260,000	\$260,000

METHOD OF FINANCING:

1 General Revenue Fund	260,000	260,000
Total, Method of Finance	\$260,000	\$260,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Forest Biomass Energy and Fiber Development

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 4:05:24PM
 PAGE: 1 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	16,548,498	16,454,401	16,343,560	16,442,000	16,530,000
Gross Non-Resident Tuition	1,010,332	1,537,784	1,462,504	1,469,000	1,480,000
Gross Tuition	17,558,830	17,992,185	17,806,064	17,911,000	18,010,000
Less: Remissions and Exemptions	(356,120)	(338,713)	(342,100)	(344,000)	(350,000)
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)	(781,206)	(813,122)	(804,210)	(825,000)	(830,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	(670,282)	(650,000)	(600,000)	(580,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(145,000)	(146,000)	(139,000)	(140,000)	(140,000)
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)	0	(80,910)	(80,000)	(78,000)	(78,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	16,276,504	15,943,158	15,790,754	15,924,000	16,032,000
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)	(2,354,207)	(2,344,432)	(2,352,000)	(2,364,000)	(2,375,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program(Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 4:05:36PM
 PAGE: 2 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	13,922,297	13,598,726	13,438,754	13,560,000	13,657,000
Student Teaching Fees	0	0	0	0	0
Special Course Fees	2,047	146,012	145,000	148,000	150,000
Laboratory Fees	176,829	171,796	175,000	176,000	177,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	14,101,173	13,916,534	13,758,754	13,884,000	13,984,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	188,608	183,492	175,000	177,000	180,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Revenue	13,476	12,542	9,000	10,000	11,000
Subtotal, Other Income	202,084	196,034	184,000	187,000	191,000
Subtotal, Other Educational and General Income	14,303,257	14,112,568	13,942,754	14,071,000	14,175,000
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(800,535)	(823,816)	(852,623)	(878,121)	(904,400)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(692,681)	(788,671)	(812,331)	(836,702)	(849,252)
Less: Staff Group Insurance Premiums	(2,194,964)	(2,279,305)	(2,370,477)	(2,442,000)	(2,478,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,615,077	10,220,776	9,907,323	9,914,177	9,943,348
Reconciliation to Summary of Request for FY 2007-2009:					
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	2,354,207	2,344,432	2,352,000	2,364,000	2,375,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	653,862	609,810	630,000	620,000	620,000
Plus: Staff Group Insurance Premiums	2,194,964	2,279,305	2,370,477	2,442,000	2,478,000
Plus: Board-authorized Tuition Income	781,206	813,122	804,210	825,000	830,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/13/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

TIME: 11:43:44AM

PAGE: 1 of 2

Agency Code: 755	Agency Name: Stephen F. Austin State University				
	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	588,751	2,334,083	1,470,000	0	0
Unencumbered and Unobligated	480,550	310,532	729,819	0	0
Capital Projects - Legislative Appropriations	3,247,771	2,701,251	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	40,050,079	43,677,367	43,685,586	0	0
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(4,526)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(550,000)	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	40,045,553	43,127,367	43,685,586	0	0
Other Educational and General Income	16,599,316	17,018,637	16,794,010	16,843,177	16,904,348
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
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	56,644,869	60,146,004	60,479,596	16,843,177	16,904,348
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 (2007, 2008, 2009)	68,551	84,592	73,674	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	41,074	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller(UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/13/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:43:54AM

PAGE: 2 of 2

Agency Code: 755	Agency Name: Stephen F. Austin State University					
		Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)						
License Plate Scholarship		3,630	7,130	0	0	0
Other: Fifth Year Accounting Scholarship		8,756	5,000	0	0	0
Texas Grants		3,714,500	3,846,480	0	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		3,836,511	3,943,202	73,674	0	0
General Revenue HEF for Operating Expenses		1,250,000	1,250,000	1,000,000	1,000,000	1,000,000
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 (2007, 2008, 2009)		0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)		12,438,645	16,332,551	18,018,382	0	0
Other (Itemize)						
Other Deductions (Itemize)						
Decrease Capital Projects - Educational and General Funds		0	0	0	0	0
Other (Itemize)						
Total Funds		78,487,097	87,017,623	81,771,471	17,843,177	17,904,348
Less: Balances as of End of Fiscal Year						
Encumbered and Obligated		(2,334,083)	(1,470,000)	0	0	0
Unencumbered and Unobligated		(310,532)	(729,819)	0	0	0
Capital Projects - Legislative Appropriations		(2,701,251)	0	0	0	0
Capital Projects - Other Educational and General Funds		0	0	0	0	0
Grand Total, Educational, General and Other Funds		73,141,231	84,817,804	81,771,471	17,843,177	17,904,348
Designated Tuition (Sec. 54.0513)		26,904,085	29,236,568	33,178,000	33,000,000	33,000,000
Indirect Cost Recovery (Sec. 145.001(d))		429,214	393,631	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/13/2008
 Time: 4:15:01PM
 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	344	261	83	344	198
2a Employee and Children	116	88	28	116	59
3a Employee and Spouse	111	84	27	111	43
4a Employee and Family	132	100	32	132	47
5a Eligible, Opt Out	3	2	1	3	0
6a Eligible, Not Enrolled	5	4	1	5	4
Total for This Section	711	539	172	711	351

PART TIME ACTIVES

1b Employee Only	7	5	2	7	2
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	2	2	0	2	0
5b Eligible, Opt Out	3	2	1	3	0
6b Eligible, Not Enrolled	126	96	30	126	105
Total for This Section	140	107	33	140	108
Total Active Enrollment	851	646	205	851	459

Schedule 3A: Staff Group Insurance Data Elements (ERS)
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
 Time: 4:15:09PM
 Page: 2 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
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	344	261	83	344	198
2e Employee and Children	116	88	28	116	59
3e Employee and Spouse	111	84	27	111	43
4e Employee and Family	132	100	32	132	47
5e Eligible, Opt Out	3	2	1	3	0
6e Eligible, Not Enrolled	5	4	1	5	4
Total for This Section	711	539	172	711	351

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/13/2008
 Time: 4:15:09PM
 Page: 3 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
TOTAL ENROLLMENT					
1f Employee Only	351	266	85	351	200
2f Employee and Children	117	89	28	117	59
3f Employee and Spouse	112	85	27	112	44
4f Employee and Family	134	102	32	134	47
5f Eligible, Opt Out	6	4	2	6	0
6f Eligible, Not Enrolled	131	100	31	131	109
Total for This Section	851	646	205	851	459

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
 Time: 3:20:13PM
 Page: 1 of 1

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

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$43,347,786	\$44,864,959	\$46,435,232	\$47,828,289	\$49,263,138
FTE Employees - Subject to OASI	1,050.1	1,051.0	1,051.0	1,051.0	1,051.0
Average Salary (Gross Payroll / FTE Employees)	\$41,280	\$42,688	\$44,182	\$45,507	\$46,873
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,158 1,050.1	\$3,266 1,051.0	\$3,380 1,051.0	\$3,481 1,051.0	\$3,586 1,051.0
Grand Total, OASI	\$3,316,216	\$3,432,566	\$3,552,380	\$3,658,531	\$3,768,886

<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)	0.7586	\$2,515,681	0.7600	\$2,608,750	0.7600	\$2,699,809	0.7600	\$2,780,484	0.7600	\$2,864,353
Other Educational and General Funds (% to Total)	0.2414	800,535	0.2400	823,816	0.2400	852,571	0.2400	878,047	0.2400	904,533
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	\$3,316,216	1.0000	\$3,432,566	1.0000	\$3,552,380	1.0000	\$3,658,531	1.0000	\$3,768,886

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL.

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**

TIME: **6:03:50PM**

PAGE: **1** of **1**

Agency code **755**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	47,823,843	49,941,201	51,439,437	52,982,620	53,777,359
Employer Contribution to Retirement Programs	2,869,431	3,286,131	3,384,715	3,486,256	3,538,550
Proportionality Percentage					
General Revenue	75.85 %	76.00 %	76.00%	76.00 %	76.00 %
Other Educational and General Income	24.14 %	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 Program)	692,681	788,671	812,332	836,701	849,252
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	13,054,275	20,324,384	20,934,115	21,562,139	21,885,571
Total Differential	171,011	148,368	152,819	157,404	159,765

Schedule 6: Capital Funding
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2008**
Time: **6:04:11PM**
Page: **1** of **2**

Agency Code: 755	Agency Name: Stephen F. Austin State University				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	4,961,842	3,118,837	2,936,671	4,016,534	4,692,305
D. TR Bond Proceeds	200,318	(9,493)	(261,218)	(482,838)	(479,338)
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	4,683,847	7,025,771	7,025,771	7,025,771	7,025,771
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	10,000,000	10,000,000
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	19,965	3,807	0	0	0
H. Other (Itemize)					
HEF Annual Allocations					
Transfer In	168,309	65,000	0	0	0
TR Bond Proceeds					
TRB Appropriation for Debt Service	1,527,518	1,534,788	1,543,880	1,551,150	1,551,820
III. Total Funds Available - PUF, HEF, and TRB	\$11,561,799	\$11,738,710	\$11,245,104	\$22,110,617	\$22,790,558
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books	540,723	449,618	500,000	550,000	550,000
Repairs and Rehabilitation	1,711,050	1,055,825	1,100,000	1,500,000	2,400,000
Furnishings and Equipment	1,353,905	1,561,659	1,795,908	1,600,000	1,200,000
Computing Equipment	1,536,135	1,573,575	1,625,000	1,750,000	1,750,000
University Vehicles	65,099	193,029	175,000	150,000	100,000
Debt Service	0	0	0	0	0
Other	805,448	1,527,939	750,000	800,000	800,000
Service Charges	0	0	0	0	0
Payments	0	0	0	0	0
Purchase of Land	368,269	911,291	0	0	0
R&R	241,720	268,136	225,000	0	0
Service Charges	1,400	1,400	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	3,000,000	3,000,000
D. Annual Debt Service on TR Bonds	1,514,174	1,520,784	1,540,500	1,547,650	1,547,900
E. Other (Itemize)					
HEF Bond Proceeds					

Schedule 6: Capital Funding
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Date: **8/12/2008**
Time: **6:04:06PM**
Page: **2** of **2**

Agency Code: 755		Agency Name: Stephen F. Austin State University				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011	
Lease Payments	314,534	0	0	0	0	
Total, Deductions	\$8,452,457	\$9,063,256	\$7,711,408	\$10,897,650	\$11,347,900	
V. Balances as of End of Fiscal Year						
A.PUF Bond Proceeds	0	0	0	0	0	
B.HEF Bond Proceeds	(314,534)	0	0	0	0	
C.HEF Annual Allocations	3,433,369	2,936,672	4,016,534	1,692,305	1,918,076	
D.TR Bond Proceeds	(9,493)	(261,218)	(482,838)	9,520,662	9,524,582	
	\$3,109,342	\$2,675,454	\$3,533,696	\$11,212,967	\$11,442,658	

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008

TIME: 6:04:38PM

PAGE: 1 of 1

Agency code: 755

Agency name: STEPHEN F. AUSTIN STATE

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$430,903	\$1,000,000	\$500,000	\$500,000	\$500,000
3. Interest Earned in State Treasury	\$188,608	\$183,492	\$175,000	\$177,000	\$180,000

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 6:13:00PM
 PAGE: 1 of 2

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	430.2	422.8	421.0	421.0	421.0
E & G Non-Faculty Employees	618.9	628.2	630.0	630.0	630.0
SUBTOTAL, E&G	1,049.1	1,051.0	1,051.0	1,051.0	1,051.0
Other Funds Employees	660.6	659.5	659.0	659.0	659.0
SUBTOTAL, NON-APPROPRIATED	660.6	659.5	659.0	659.0	659.0
GRAND TOTAL	1,709.7	1,710.5	1,710.0	1,710.0	1,710.0
Part B.					
Personnel Headcount					
E & G Faculty Employees	447	442	445	445	445
E & G Non-Faculty Employees	738	748	775	775	775
SUBTOTAL, E&G	1,185	1,190	1,220	1,220	1,220
Other Funds Employees	1,521	1,643	1,615	1,615	1,615
SUBTOTAL, NON-APPROPRIATED	1,521	1,643	1,615	1,615	1,615
GRAND TOTAL	2,706	2,833	2,835	2,835	2,835

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **6:12:55PM**
 PAGE: **2 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$31,822,779	\$35,641,144	\$36,710,379	\$37,811,690	\$38,378,865
E & G Non-Faculty Employees	\$20,603,257	\$23,552,436	\$24,259,009	\$24,986,779	\$25,361,581
SUBTOTAL, E&G	\$52,426,036	\$59,193,580	\$60,969,388	\$62,798,469	\$63,740,446
Other Funds Employees	\$18,397,668	\$21,780,085	\$22,433,488	\$23,106,492	\$23,453,090
SUBTOTAL, NON-APPROPRIATED	\$18,397,668	\$21,780,085	\$22,433,488	\$23,106,492	\$23,453,090
GRAND TOTAL	\$70,823,704	\$80,973,665	\$83,402,876	\$85,904,961	\$87,193,536

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 6:15:19PM
PAGE: 1 OF 1

Agency code 755

Agency name Stephen F. Austin State University

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	53,649,600	\$4,631,400
(2) Purchased Natural Gas (MCF)	136,800	\$1,239,600
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	123,000	\$285,600
(5) Waste Water (1,000 gal.)	98,400	\$490,800
UTILITIES OPERATING COSTS		
(6) Personnel		\$204,026
(7) Maintenance and Operations		\$446,103
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$7,297,529

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	\$ 46,000,000	\$ 46,000,000	\$ 400
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:			
07/01/2009	08/01/2011			
Gross Square Feet:	Net Assignable Square Feet in Project			
67,631	40,579			

Project Description

The Chemistry building has significant safety and maintenance problems. The program needs over 27,000 square feet of laboratory space, but the building contains only 15,000 square feet of assignable academic space.

The Molecular Sciences Building will contain chemistry and 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 and Agriculture.

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, cellular and molecular biology, and biotechnology.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
Time: 3:17:41PM
Page: Page 1 of 1

Agency code: 755		Agency name: Stephen F. Austin State University				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	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			
		<i>Subtotal</i>	\$20,175,000	\$10,003,000		
2007	\$13,000,000				Jan 5 2009	\$10,000,000
					Jan 5 2009	\$13,000,000

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
TIME: 4:16:17PM
PAGE: 1 of 2

Agency Code: 755

Agency Name: Stephen F. Austin State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$17,558,830	\$17,992,185	\$17,806,064	\$17,911,000	\$18,010,000
Less: Remissions and Exemptions	(356,120)	(338,713)	(342,100)	(344,000)	(350,000)
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)	0	0	0	0	0
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(145,000)	(146,000)	(139,000)	(140,000)	(140,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.0013)	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	\$17,057,710	\$17,507,472	\$17,324,964	\$17,427,000	\$17,520,000
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)	(2,354,207)	(2,344,432)	(2,352,000)	(2,364,000)	(2,375,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$14,703,503	\$15,163,040	\$14,972,964	\$15,063,000	\$15,145,000

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
TIME: 4:16:12PM
PAGE: 2 of 2

Agency Code: 755

Agency Name: Stephen F. Austin State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$(1,425,658)	\$(4,199,463)	\$(2,870,023)	\$(2,877,568)	\$(2,876,251)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	(1,876,558)	(1,869,013)	(1,870,330)
Subtotal, Debt Service on Existing Authorizations	\$(1,425,658)	\$(4,199,463)	\$(4,746,581)	\$(4,746,581)	\$(4,746,581)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$13,277,845	\$10,963,577	\$10,226,383	\$10,316,419	\$10,398,419
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$118,328,509	\$119,269,042

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/12/2008
Time: 6:15:58PM
Page: 1 of 7

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

Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2006

(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
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/12/2008
Time: 6:16:06PM
Page: 2 of 7

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

Special Item: 2 Center for Applied Studies in Forestry

(1) Year Special Item: 1962

(2) Mission of Special Item:

The Center for Applied Studies in Forestry (CASF) in the Arthur Temple College of Forestry is dedicated to research and education on forest resource management 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 for matching Federal funds under the McIntire-Stennis Act of 1963 and for leveraging other external funding. During FY2006-FY2008, the Center leveraged \$8.33, \$7.51 and \$6.36, respectively 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 College of Forestry to develop long-term studies which contribute greatly to the knowledge base in Forestry. Examples are:

Texas Intensive Silviculture (TEXIS) Project 1999-present

Alto Watershed Project 1999-present

Institute for White-tailed Deer Mgt 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:

The goals of the Center for the next few years are to provide factual data and objective analyses for developing site-specific management alternatives that achieve forest landowner objectives both for commodity and amenity values. Emphasis during the next biennium will be on water related issues including impacts of impoundments on downstream aquatics, and on bioenergy from forests.

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

Funded from 1962-79 thru General 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

(6) Consequences of Not Funding:

A lack of funding in this area will lead to the elimination of forestry and natural resources research. Non-funding would also negatively impact continuing education programs for professionals and training for scientists. The College of Forestry would suffer a loss of accreditation and a loss of both federal and private research grants that require matching funds.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas(ABEST)

Date: **8/12/2008**
Time: **6:16:06PM**
Page: **3 of 7**

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:

The School of Nursing is to increase the number of graduates by improving retention of students enrolled in the program.

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

New Special Item.

(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
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
Time: 6:16:06PM
Page: 4 of 7

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

Special Item: 4 Stone Fort Museum & Research Center of East Texas

(1) Year Special Item: 1965

(2) Mission of Special Item:

Created in conjunction with the 1936 Texas Centennial, the Stone Fort Museum has served East Texas school children, adult citizens, and tourists to the region for 70 years. An educational center dedicated to providing natural and cultural heritage learning opportunities accessible to a diverse audience the Stone Fort Museum promotes life-long, self-directed learning both through human interaction and interaction with objects and ideas. Approximately 7,000 persons visit each year, including nearly 1,500 East Texas school children.

(3) (a) Major Accomplishments to Date:

The exhibit, East Texas Portfolio, won national and state awards for excellence in interpretation. The video received an award for print media from the Texas Association of Museums as did the exhibit, A Grave Experience. Digital images of more than 400 of the Museum's collection items are available through a web portal that combines teacher resources with primary materials. In the past five years, the Museum has produced exhibits on the Camino Real, the regional art of early East Texas, carpentry, and cemeteries. The museum also provides University students with a variety of experiential learning opportunities. The value of the experience gained is evidenced by the fact that several former Stone Fort Museum employees are now employed in the hospitality and heritage tourism industry.

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

The Museum and Research Center will produce a video on El Camino Real de los Tejas to be distributed to teachers throughout Texas in addition to a teacher workshop/lecture series. The Museum will provide three new traveling trunks to Texas teachers and in 2009, will produce an exhibit focusing on Native American traditions and material culture.

(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; private donations.

(6) Consequences of Not Funding:

The importance of the Stone Fort in the history of the state and region survives through the memorial structure and museum. 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.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/12/2008
Time: 6:16:06PM
Page: 5 of 7

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

Special Item: 5 Applied Poultry Studies and Research Center

(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 sought after because of the practical "hands-on" experiences they receive through this program.

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

Plans are to continue to expand cooperative efforts with the allied poultry industry through field research and the preparation of career employees to fill management positions in the industry. Our position as a poultry research center and production grower provides us with unique opportunities to provide both scientific and practical information to both industry representatives and poultry growers (farmers).

(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., 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
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/12/2008
Time: 6:16:06PM
Page: 6 of 7

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

Special Item: 6 Soil, Plant, and Water Analysis Laboratory

(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:

The arboretum will continue to release and reintroduce new and native plants. There is currently a great deal of interest locally, regionally, and nationally in this area.

The WET Center will obtain one or two major research grants for water studies in the region. The Soil, Plant & Water Analysis Lab will be an integral part of these research studies.

Soil Test Recommendations will be revised to provide more accurate & economical fertilizer recommendations in a time of enormous increases of fuel and fertilizer prices.

(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
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/12/2008
Time: 6:16:06PM
Page: 7 of 7

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 I

Agency Code: 755		Agency Name: Stephen F. Austin State University			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 39,964,385	\$ 41,585,287	\$	42,521,122
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 7,658,264	\$ 6,876,771	\$	5,359,048
4	Total, Formula Expenditures	\$ 47,622,649	\$ 48,462,058	\$	47,880,170
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 28,443,930	\$ 29,597,568	\$	30,822,873
	Academic Support	\$ 3,746,309	\$ 3,898,253	\$	4,021,379
	Student Services	\$ 2,329,603	\$ 2,424,088	\$	2,529,495
	Institutional Support	\$ 4,939,086	\$ 5,139,407	\$	5,147,375
6	Subtotal	\$ 39,458,928	\$ 41,059,316	\$	42,521,122
7	Operation and Maintenance of Plant	\$ 3,917,891	\$ 3,518,087	\$	3,536,124
	Utilities	\$ 3,740,373	\$ 3,358,683	\$	1,822,924
8	Subtotal	\$ 7,658,264	\$ 6,876,770	\$	5,359,048
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 47,117,192	\$ 47,936,086	\$	47,880,170
10	check = 0	505,457	525,972		0
		NOTE	NOTE		

NOTE: Items on Line 10 are expenditures for NACUBO Function of Cost Research which is not on the template

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

Agency Code: 755

Agency Name: Stephen F. Austin State University

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 39,964,385	\$ 41,585,287	\$ 42,521,122
Objects of Expense:			
a) 1001 SALARIES AND WAGES	\$ 12,244,333	\$ 13,311,550	\$ 13,746,498
1002 OTHER PERSONNEL WAGES	\$ 738,960	\$ 640,425	\$ 646,000
1005 FACULTY SALARIES	\$ 25,438,953	\$ 26,324,540	\$ 27,114,276
1010 PROFESSIONAL SALARIES	\$ 1,161,984	\$ 934,881	\$ 900,000
2003 CONSUMABLE SUPPLIES	\$ -	\$ 750	\$ -
2007 RENT-MACHINE AND OTHER	\$ -	\$ 7,679	\$ -
2009 OTHER OPERATING EXPENSE	\$ 380,155	\$ 363,847	\$ 114,348
4000 GRANTS	\$ -	\$ 1,615	\$ -
<i>Subtotal, Objects of Expense</i>	\$ 39,964,385	\$ 41,585,287	\$ 42,521,122
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	\$ 7,658,264	\$ 6,876,771	\$ 5,359,048
Objects of Expense:			
e) 1001 SALARIES AND WAGES	\$ 3,732,949	\$ 3,536,920	\$ 3,678,000
1002 OTHER PERSONNEL WAGES	\$ 183,170	\$ 202,537	\$ 205,000
2004 UTILITIES	\$ 3,740,373	\$ 3,136,791	\$ 1,475,048
2009 OTHER OPERATING EXPENSE	\$ 1,772	\$ 523	\$ 1,000
<i>Subtotal, Objects of Expense</i>	\$ 7,658,264	\$ 6,876,771	\$ 5,359,048
check = 0	\$ -	\$ -	\$ -

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

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	28,443,930	\$	29,597,568	\$	30,822,873
Objects of Expense:						
d) 1001 SALARIES AND WAGES	\$	2,203,980	\$	2,293,370	\$	2,393,092
1002 OTHER PERSONNEL WAGES	\$	147,792	\$	153,786	\$	160,474
1005 FACULTY SALARIES	\$	24,930,174	\$	25,941,300	\$	27,069,307
1010 PROFESSIONAL SALARIES	\$	1,161,984	\$	1,209,112	\$	1,200,000
<i>Subtotal</i>	\$	28,443,930	\$	29,597,568	\$	30,822,873
	check = 0	\$	-	\$	-	\$
Academic Support	\$	3,746,309	\$	3,898,253	\$	4,021,379
Objects of Expense:						
e) 1001 SALARIES AND WAGES	\$	3,305,970	\$	3,440,055	\$	3,543,257
1002 OTHER PERSONNEL WAGES	\$	184,740	\$	192,233	\$	200,592
1005 FACULTY SALARIES	\$	255,599	\$	265,965	\$	277,530
<i>Subtotal</i>	\$	3,746,309	\$	3,898,253	\$	4,021,379
	check = 0	\$	-	\$	-	\$
Student Services	\$	2,329,603	\$	2,424,088	\$	2,529,495
Objects of Expense:						
f) 1001 SALARIES AND WAGES	\$	2,203,980	\$	2,293,370	\$	2,393,092
1002 OTHER PERSONNEL WAGES	\$	125,623	\$	130,718	\$	136,403
<i>Subtotal</i>	\$	2,329,603	\$	2,424,088	\$	2,529,495
	check = 0	\$	-	\$	-	\$

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

Institutional Support		\$	4,939,086	\$	5,139,407	\$	5,147,375
Objects of Expense:							
g)	1001 SALARIES AND WAGES	\$	4,285,517	\$	4,459,330	\$	4,653,235
	1002 OTHER PERSONNEL WAGES	\$	273,415	\$	284,502	\$	296,873
	2009 OTHER OPERATING EXPENSE	\$	380,154	\$	395,575	\$	197,267
<i>Subtotal</i>		\$	4,939,086	\$	5,139,407	\$	5,147,375
	check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant		\$	3,917,891	\$	3,518,087	\$	3,536,124
Objects of Expense:							
h)	1001 SALARIES AND WAGES	\$	3,732,949	\$	3,352,018	\$	3,369,203
	1002 OTHER PERSONNEL WAGES	\$	183,170	\$	164,478	\$	165,322
	2009 OTHER OPERATING EXPENSE	\$	1,772	\$	1,591	\$	1,599
<i>Subtotal, Objects of Expense</i>		\$	3,917,891	\$	3,518,087	\$	3,536,124
	check = 0	\$	-	\$	-	\$	-
Utilities		\$	3,740,373	\$	3,358,683	\$	1,822,924
Objects of Expense:							
i)	2004 UTILITIES	\$	3,740,373	\$	3,358,683	\$	1,822,924
<i>Subtotal, Objects of Expense</i>		\$	3,740,373	\$	3,358,683	\$	1,822,924
	check = 0	\$	-	\$	-	\$	-

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/12/2008

Time: 6:00:31PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$24,291	0.0 %	0.0%	\$0	\$1,679
26.1%	Building Construction	17.5 %	17.5%	\$3,970,005	\$22,661,505	5.4 %	5.4%	\$1,402,404	\$25,905,690
57.2%	Special Trade Construction	27.6 %	27.6%	\$512,652	\$1,858,736	4.7 %	4.8%	\$185,096	\$3,892,800
20.0%	Professional Services	7.9 %	7.9%	\$32,100	\$404,909	9.9 %	9.9%	\$44,266	\$448,305
33.0%	Other Services	1.7 %	1.7%	\$193,619	\$11,155,049	2.4 %	2.4%	\$291,573	\$11,904,958
12.6%	Commodities	11.6 %	11.6%	\$1,319,492	\$11,365,361	28.1 %	28.2%	\$3,860,037	\$13,685,555
	Total Expenditures		12.7%	\$6,027,868	\$47,469,851		10.4%	\$5,783,376	\$55,838,987

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of six, or 17%, of the applicable statewide HUB procurement goals in FY 2006.

The agency attained or exceeded one of six, or 17%, of the applicable statewide HUB procurement goals in FY 2007.

Applicability:

All categories are applicable to agency operations in fiscal years 2006 and 2007.

Factors Affecting Attainment:

Heavy Const'n category for FY2006 included only 5 purchases from a DIR contract, written quote, emergency, water utility & 1 p.o. awarded via small order procedures. In 2007 only 1 order was placed via DIR contract. Building Const'n %s did not meet adjusted goal because over \$18mil (2006) & \$24mil (2007) of expenditures for 2 major construction contracts were w/non-HUB companies selected thru the RFP Best Value process; HUB Subcontracting Plans were submitted documenting good faith efforts. In Special Trade category all orders were placed following appropriate procedures & insuring HUBs were given adequate opportunity to participate. In 2006 an add'l 13% was spent w/woman-owned companies and in 2007 an add'l 40.5% was spent w/woman-owned cos.

In Prof. Services category all procuremtns were made following selectn of the most qualified vendor as per Govt Code 2254. Note in 2006 an add'l 27.6% was spent w/Asian-owned companies.

In both FY 2006 & 2007, the goal of the Other Serv category was not met because our food service contract accounts for more than 50% of the expenditures. OS procuremtns are made locally where there are few if any HUBs available

"Good-Faith" Efforts:

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

- attended economic opportunity forums, distributing information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses, and providing procurement opportunities at some forums;

- hosted HUB forums on campus;

- SFA actively participated in the TX Universities HUB Coordinators Alliance with other institutions of higher ed collaborating on advertising and sharing best practices.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/12/2008

Time: 6:00:35PM

-ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/12/2008
 TIME: 6:01:03PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,257,958	\$1,344,433	\$1,514,738	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$228,254	\$221,603	\$427,112	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,219	\$659	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$40,626	\$50,856	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,473	\$18,672	\$0	\$0	\$0
2004	UTILITIES	\$16,918	\$12,882	\$0	\$0	\$0
2005	TRAVEL	\$1,867	\$3,829	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,852	\$5,414	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$425,012	\$380,345	\$265,103	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,996,179	\$2,038,693	\$2,206,953	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$553,427	\$530,905	\$584,281	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$553,427	\$530,905	\$584,281	\$0	\$0
770	Est Oth Educ & Gen Inco	\$174,767	\$167,653	\$184,511	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$174,767	\$167,653	\$184,511	\$0	\$0
997	Other Funds	\$1,267,985	\$1,340,135	\$1,438,161	\$0	\$0
	Subtotal, MOF (Other Funds)	\$1,267,985	\$1,340,135	\$1,438,161	\$0	\$0
TOTAL, METHOD OF FINANCE		\$1,996,179	\$2,038,693	\$2,206,953	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		40.0	40.0	40.0	40.0	40.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/12/2008
TIME: 6:01:03PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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USE OF HOMELAND SECURITY FUNDS

In fiscal years 2007 and 2008, the University Police Department received funding to have an outdoor emergency warning system installed to alert the campus community for weather and active emergencies. In conjunction with this system, there was also a text messaging system installed to allow members of the campus community to register their cellular phones, PDA's, pagers, email address, or work or home phone to receive information related to an ongoing emergency. Also, the University Police Department received funding for new emergency call box phones at new locations and also to replace old phones located on the campus. There has also been the addition of 20 Automated External Defibrillators (AEDs) locations. Remaining funds were devoted to police and support staff personnel expenses.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/12/2008
TIME: 6:01:03PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/12/2008
TIME: 6:00:56PM

Agency code: 755

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/12/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

TIME: 5:54:28PM

Agency code:

Agency name: Stephen F. Austin State University

GR Baseline Request Limit = \$17,212,232

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1 Operations Support														
853.4	0	0	0	853.4	0	0	0	0	0					
853.4				853.4				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 5 Staff Group Insurance Premiums														
0.0	2,442,000	0	2,442,000	0.0	2,478,000	0	2,478,000	0	4,920,000					
Strategy: 1 - 1 - 8 Texas Public Education Grants														
0.0	2,364,000	0	2,364,000	0.0	2,375,000	0	2,375,000	0	9,659,000					
Strategy: 1 - 1 - 10 Organized Activities														
26.3	620,000	0	620,000	26.3	620,000	0	620,000	0	10,899,000					
Strategy: 1 - 1 - 14 Excellence Funding														
0.0	334,234	334,234	0	0.0	334,234	334,234	0	668,468	10,899,000					
Strategy: 2 - 1 - 1 Educational and General Space Support														
141.7	0	0	0	141.7	0	0	0	668,468	10,899,000					
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	4,746,581	4,746,581	0	0.0	0	0	0	5,415,049	10,899,000					
Strategy: 3 - 1 - 1 Rural Nursing Initiative														
11.0	843,260	843,260	0	11.0	843,260	843,260	0	7,101,569	10,899,000					
Strategy: 3 - 2 - 1 Center for Applied Studies in Forestry														
10.5	740,605	740,605	0	10.5	740,605	740,605	0	8,582,779	10,899,000					
Strategy: 3 - 3 - 1 Stone Fort Museum and Research Center of East Texas														
3.6	141,166	141,166	0	3.6	141,166	141,166	0	8,865,111	10,899,000					
Strategy: 3 - 3 - 2 Soil Plant and Water Analysis Laboratory														
3.5	80,526	80,526	0	3.5	80,526	80,526	0	9,026,163	10,899,000					
Strategy: 3 - 3 - 3 Applied Poultry Studies and Research														
1.0	75,946	75,946	0	1.0	75,946	75,946	0	9,178,055	10,899,000					

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

DATE: 8/12/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:54:21PM

Agency code:

Agency name: Stephen F. Austin State University

GR Baseline Request Limit = \$17,212,232

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
1,051.0				1,051.0				*****GR Baseline Request Limit=\$17,212,232*****						
Strategy: 3 - 4 - 1 Institutional Enhancement														
0.0	6,390,379	6,390,379	0	0.0	6,390,379	6,390,379	0	21,958,813	10,899,000					
Excp Item: 1 Tuition Revenue Bond Molecular Sciences Building														
0.0	3,487,382	3,487,382	0	0.0	3,487,382	3,487,382	0	28,933,577	10,899,000					
Strategy Detail for Excp Item: 1														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	3,487,382	3,487,382	0	0.0	3,487,382	3,487,382	0							
1,051.0	\$22,266,079	\$16,840,079	\$5,426,000	1,051.0	\$17,566,498	\$12,093,498	5,473,000							

**6.H. Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia**

Agency Code: 755

Agency Name: Stephen F. Austin State University

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 53,895,498	\$ 54,083,717	\$ 107,979,215		\$ 56,100,000	\$ 56,100,000	\$ 112,200,000	
State Grants and Contracts	3,996,751	4,107,594	8,104,345		4,200,000	4,200,000	8,400,000	
Research Excellence Funds (URF/TEF)	494,148	494,148	988,296		494,418	494,418	988,836	
Higher Education Assistance Funds	7,025,771	7,025,771	14,051,542		7,025,711	7,025,711	14,051,422	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	16,402,140	16,590,142	32,992,282		16,800,000	16,800,000	33,600,000	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	150,000	150,000	300,000		200,000	200,000	400,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	603,110	602,000	1,205,110		620,000	620,000	1,240,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	3,302	3,000	6,302		3,000	3,000	6,000	
Total	82,570,720	83,056,372	165,627,092	45.5%	85,443,129	85,443,129	170,886,258	46.3%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	600,000	600,000	1,200,000		600,000	600,000	1,200,000	
Tuition and Fees (net of Discounts and Allowances)	46,862,950	47,840,894	94,503,844		48,000,000	48,000,000	96,000,000	
Federal Grants and Contracts	19,000,000	18,000,000	37,000,000		17,000,000	17,000,000	34,000,000	
Endowment and Interest Income	2,317,551	2,100,000	4,417,551		2,100,000	2,100,000	4,200,000	
Local Government Grants and Contracts	400,000	400,000	800,000		400,000	400,000	800,000	
Private Gifts and Grants	635,000	635,000	1,270,000		635,000	635,000	1,270,000	
Sales and Services of Educational Activities (net)	4,433,690	4,400,000	8,833,690		4,400,000	4,400,000	8,800,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	24,954,427	25,753,971	50,708,398		26,000,000	26,000,000	52,000,000	
Other Income	7,000	7,500	14,500		-	-	-	
Total	99,210,618	99,537,365	198,747,983	54.5%	99,135,000	99,135,000	198,270,000	53.7%
TOTAL SOURCES	\$ 181,781,338	\$ 182,593,737	\$ 364,375,075	100.0%	\$ 184,578,129	\$ 184,578,129	\$ 369,156,258	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,721,223

Approved Base here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 755			Agency Name: Stephen F. Austin State University								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
								FY 08	FY 09		
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	3-4-1	Institutional Enhancement	1,721,223				\$ 1,721,223			Y	10.0%
2							\$ -				10.0%
3							\$ -				10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 1,721,223	\$ -	\$ -	\$ -	\$ 1,721,223	0.0	0.0		10.0%
Agency Biennial Total (GR + GR-D)			\$ 1,721,223								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Institutional Enhancement

The reduction in funding critically impacts support for faculty salaries and development. Faculty recruitment and retention is very difficult and nationally competitive. As the University continues to improve its student success and continues to "close the gaps", faculty support is essential. In addition, Institutional Enhancement funds are used to provide critical student services support.

2 0

3 0

4 0